

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	25.231	26.015	6.308	4.314	25.0 %	17.1 %	68.4 %
	Non-Wage	17.985	18.035	3.996	1.299	22.2 %	7.2 %	32.5 %
Dev.	GoU	610.385	713.685	49.004	47.495	8.0 %	7.8 %	96.9 %
	Ext Fin.	1,038.299	1,038.299	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		653.600	757.736	59.308	53.108	9.1 %	8.1 %	89.5 %
Total GoU+Ext Fin (MTEF)		1,691.899	1,796.035	59.308	53.108	3.5 %	3.1 %	89.5 %
Arrears		0.773	0.773	0.773	0.000	100.0 %	0.0 %	0.0 %
Total Budget		1,692.672	1,796.808	60.081	53.108	3.5 %	3.1 %	88.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,692.672	1,796.808	60.081	53.108	3.5 %	3.1 %	88.4 %
Total Vote Budget Excluding Arrears		1,691.899	1,796.035	59.308	53.108	3.5 %	3.1 %	89.5 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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
Programme:02 MINERAL DEVELOPMENT	29.851	29.851	0.573	0.250	0.6 %	0.3 %	43.6 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	29.851	29.851	0.573	0.250	0.6 %	0.3 %	43.6 %
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	84.940	84.940	0.857	0.034	0.9 %	0.0 %	4.0 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.940	84.940	0.857	0.034	0.9 %	0.0 %	4.0 %
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	1,577.881	1,682.017	58.651	52.824	58.7 %	52.8 %	90.1 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,514.870	1,572.470	45.171	43.734	45.2 %	43.7 %	96.8 %
Sub SubProgramme:03 Policy, Planning and Support Services	63.011	109.547	13.480	9.090	13.5 %	9.1 %	67.4 %
Total for the Vote	1,692.672	1,796.808	60.081	53.108	60.1 %	53.1 %	88.4 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Sub Programme: 01 Mineral exploration, development and value addition		
0.051	Bn Shs	Department : 002 Geothermal Survey Resources Department
Reason: Transaction processes took long		
<i>Items</i>		
0.050	UShs	227004 Fuel, Lubricants and Oils
Reason: Bills delayed by service provider		
0.081	Bn Shs	Department : 003 Mines Department
Reason: Transactions were being processed		
<i>Items</i>		
0.002	UShs	222001 Information and Communication Technology Services.
Reason: commenced procurement		
0.002	UShs	223005 Electricity
Reason: Transaction was being processed		
0.002	UShs	223006 Water
Reason: Transaction was being processed		
0.075	UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel bills delayed by provider		
0.136	Bn Shs	Project : 1353 Mineral Wealth and Mining Infrastructure Development
Reason: Number of staff on contract to be increased but the recruitment process was not completed to absorb the funds		
<i>Items</i>		
0.136	UShs	211102 Contract Staff Salaries
Reason:		
0.000	Bn Shs	Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
Reason: On going verifications of aerial surveys in Karamoja		
<i>Items</i>		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Sub Programme: 01 Generation		
0.060	Bn Shs	Department : 005 Nuclear Energy Department
Reason: fuel payment was in process		
<i>Items</i>		
0.060	UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel payments were in process		
0.000	Bn Shs	Project : 1143 Isimba Hydro Power Project
Reason: None		
<i>Items</i>		
0.000	Bn Shs	Project : 1183 Karuma Hydroelectricity Power Project
Reason: None		
<i>Items</i>		
0.000	Bn Shs	Project : 1351 Nyagak III Hydro Power Project
Reason: None		
<i>Items</i>		
0.561	Bn Shs	Department : 006 Rural Electrification Management
Reason: Rent to former REA offices and all other payments were being processed		
<i>Items</i>		
0.030	UShs	222001 Information and Communication Technology Services.
Reason: Payments were in process		
0.465	UShs	223003 Rent-Produced Assets-to private entities
Reason: In process of payment		
0.030	UShs	223005 Electricity
Reason: Payments were in process		
0.025	UShs	227004 Fuel, Lubricants and Oils
Reason: Payments were in process		
0.000	Bn Shs	Project : 1262 Rural Electrification Project
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1391 Lira-Gulu-Agago 132KV transmission project

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Sub Programme: 02 Transmission and Distribution		
Reason: payments were being processed		
<i>Items</i>		
0.000	Bn Shs	Project : 1409 Mirama -Kabale 132kv Transmission Project
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line
Reason: 0		
<i>Items</i>		
0.438	Bn Shs	Project : 1428 Energy for Rural Transformation (ERT) Phase III
Reason: Verification of former REA under the ERT III was still on going		
<i>Items</i>		
0.438	UShs	211102 Contract Staff Salaries
Reason:		
0.000	Bn Shs	Project : 1497 Masaka-Mbarara Grid Expansion Line
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1655 Kikagati Nsongezi Transmission Line
Reason: 0		
<i>Items</i>		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 03 Renewable Energy Development****0.025** Bn Shs Department : 004 Renewable Energy Department

Reason: Under processing

*Items***0.025** UShs 227004 Fuel, Lubricants and Oils

Reason: were under process

Sub Programme: 04 Energy Efficiency**0.056** Bn Shs Department : 002 Energy Efficiency and conservation Department

Reason: Transactions to effect fuel payments were still in process

*Items***0.056** UShs 227004 Fuel, Lubricants and Oils

Reason: Fuel payments were in progress

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 02 Transmission and Distribution****1.457** Bn Shs Department : 001 Finance and Administration

Reason: Verification of files was on going and payments were being processed

*Items***0.135** UShs 227004 Fuel, Lubricants and Oils

Reason: Payments were under way

0.100 UShs 273104 Pension

Reason: Some files were under verification

1.196 UShs 273105 Gratuity

Reason: Verification of the files of REA staff

0.153 Bn Shs Department : 002 Policy and Planning Department

Reason: Payments were being processed for loading

*Items***0.152** UShs 227004 Fuel, Lubricants and Oils

Reason: Payments were being processed for loading

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

Reason: 0

Items

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

(i) Major unspent balances

Departments , Projects

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

Sub Programme: 01 Upstream

0.050	Bn Shs	Department : 002 Petroleum Exploration, Development and Production (Upstream) Department
Reason: Payments were being processed		

Items

0.030	UShs	227004 Fuel, Lubricants and Oils
Reason: Payments being processed		

0.650	Bn Shs	Project : 1611 Petroleum Exploration and Promotion of Frontier Basins
Reason: Retainer allowances were being processed		

Items

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

Sub Programme: 02 Midstream

0.063	Bn Shs	Department : 004 Midstream Petroleum Department
Reason: Payments were being processed		

Items

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Being processed		

0.048	UShs	227004 Fuel, Lubricants and Oils
Reason: under processing		

0.000	Bn Shs	Project : 1352 Midstream Petroleum Infrastructure Development Project
Reason: PAPs were being verified before payment		

Items

Sub Programme: 03 Downstream

0.060	Bn Shs	Department : 001 Petroleum Supply (Downstream) Department
Reason: Fuel Transactions were in process		

Items

0.056	UShs	227004 Fuel, Lubricants and Oils
Reason: Transactions were still in porcess		

0.000	Bn Shs	Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention
Reason: 0		

Items

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Quantity of known mineral reserves	Number	3	1
Department:002 Geothermal Survey Resources Department			
Budget Output 060001 Geothermal Resources exploration			
PIAP Output 02020301 Mineral reserves established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Quantity of known mineral reserves	Number	3	1
Department:003 Mines Department			
Budget Output 060006 Mining Management			
PIAP Output 02050201 Good governance and best practices applied in the mining industry.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of treaties, conventions, agreements, protocols domesticated	Number	3	1
Project:1353 Mineral Wealth and Mining Infrastructure Development			
Budget Output 060003 Mineral exploration and development			
PIAP Output 02020301 Mineral reserves established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Quantity of known mineral reserves	Number	3	1
Budget Output 060006 Mining Management			
PIAP Output 02050901 Safe working conditions in the mining industry and a protected environment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	75%	30%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Quantity of known mineral reserves	Number	3	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of laws and regulations enacted	Number	2	0
Budget Output 000057 Social and security safeguards			
PIAP Output 03020601 QHSSE systems and standards developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of QHSSE standards in place.	Number	3	3
Budget Output 560019 Data Management and Dissemination			
PIAP Output 03030401 National Petroleum Data Repository established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Stage of development of National Petroleum Data Repository (%)	Percentage	80%	98%
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output 080001 Exploration and development			
PIAP Output 03030501 New exploration activities undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Volume of additional petroleum resources (Billion barrels STOIIP)	Number	1	0
Budget Output 080003 Production and processing facilities development			
PIAP Output 03010401 Financing strategy developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Financing Agreements secured	Number	4	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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 080003 Production and processing facilities development			
PIAP Output 03010401 Financing strategy developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of investors in oil and gas attracted.	Number	4	0
PIAP Output 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	67%	20%
Budget Output 080004 Petroleum Investment Promotion			
PIAP Output 03060101 Project commercial and legal agreements negotiated and executed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Agreements negotiated and concluded	Number	5	1
Budget Output 560019 Data Management and Dissemination			
PIAP Output 03030401 National Petroleum Data Repository established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Stage of development of National Petroleum Data Repository (%)	Percentage	80%	98%
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project:1352 Midstream Petroleum Infrastructure Development Project			
Budget Output 080003 Production and processing facilities development			
PIAP Output 03050302 Oil and Gas Communication Strategies implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of stakeholder engagements held	Number	16	2
Budget Output 080004 Petroleum Investment Promotion			
PIAP Output 03030403 EACOP Project construction completed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
%age completion	Percentage	8%	0%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:001 Petroleum Supply (Downstream) Department			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 03040201 Strategic storage terminals and auxiliary infrastructure developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Strategic terminals developed	Number	1	0
Budget Output 000058 Stakeholder Management			
PIAP Output 03050302 Oil and Gas Communication Strategies implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of stakeholder engagements held	Number	99	0
Budget Output 080005 Energy and Mineral systems managment			
PIAP Output 03040201 Strategic storage terminals and auxiliary infrastructure developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Strategic terminals developed	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Strategic terminals developed	Number	1	0
Budget Output 000058 Stakeholder Management			
PIAP Output 03050302 Oil and Gas Communication Strategies implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of stakeholder engagements held	Number	50	
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of approvals finalized	Number	20%	5%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1143 Isimba Hydro Power Project			
Budget Output 240004 Power plant Development			
PIAP Output 08030301 Large generation plants initial activities finalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Generation capacity added	Number	183	0
Large generation plants designs finalized	Number	1	0
Updated Hydropower Master Plan	Status	1	1
4 MW of solar power plant at Busitema	Status	4	4
4MW of solar power plant at Jinja	Status	4	0
Project:1183 Karuma Hydroelectricity Power Project			
Budget Output 240004 Power Plant Development			
PIAP Output 08030301 Large generation plants initial activities finalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Generation capacity added	Number	600	0
Large generation plants designs finalized	Number	1	0
Updated Hydropower Master Plan	Status	1	0
Project:1351 Nyagak III Hydro Power Project			
Budget Output 240004 Power Plant Development			
PIAP Output 08030301 Large generation plants initial activities finalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Generation capacity added	Number	4	0
Large generation plants designs finalized	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Generation capacity added	Number	16	0
Large generation plants designs finalized	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Budget Output 240001 Affordable Energy Services			
PIAP Output 08010501 Consumers connected to the grid			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic	Number	300000	8000
Population connected to national grid (%)	Percentage	22%	20%
Budget Output 240015 Distribution Network Expansion			
PIAP Output 08110401 Expanded distribution network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Medium Voltage lines constructed	Number	1000	1600
Km of low Voltage lines constructed	Number	1000	2700
Department:006 Rural Electrification Management			
Budget Output 240001 Affordable Energy Services			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	1	
PIAP Output 08110401 Expanded distribution network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Medium Voltage lines constructed	Number	1	1600
Km of low Voltage lines constructed	Number	1	2700
Project:1262 Rural Electrification Project			
Budget Output 240001 Affordable Energy Services			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300
Transformation Capacity (MVA)	Percentage	95%	90%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	450	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1262 Rural Electrification Project			
Budget Output 240016 Electricity Connections			
PIAP Output 08110401 Expanded distribution network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Medium Voltage lines constructed	Number	0	1600
Km of low Voltage lines constructed	Number	300000	2700
Project:1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output 240012 Transmission Network Development and Rehabilitation			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	400	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	32000000	0
Project:1409 Mirama -Kabale 132kv Transmission Project			
Budget Output 240012 Transmission Network Development and rehabilitation			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	85	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	294	0
Project:1492 Kampala Metropolitan Transmission System Improvement Project			
Budget Output 240012 Transmission Network Development and Rehabilitation			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	161	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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 240016 Electricity Connections			
PIAP Output 08110401 Expanded distribution network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Medium Voltage lines constructed	Number	132589	1600
Km of low Voltage lines constructed	Number	0	2700
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
Budget Output 240015 Distribution Network Expansion			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0
Budget Output 240016 Electricity Connections			
PIAP Output 08110401 Expanded distribution network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Medium Voltage lines constructed	Number	0	
Km of low Voltage lines constructed	Number	10739	
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	20	0
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output 240012 Transmission Network Development and Rehabilitation			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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 240015 Distribution Network Expansion			
PIAP Output 08110401 Expanded distribution network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Medium Voltage lines constructed	Number	1	0
Km of low Voltage lines constructed	Number	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	4500	300
Transformation Capacity (MVA)	Percentage	32%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0
Budget Output 000004 Finance and Accounting			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300
Budget Output 000005 Human Resource Management			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0
Budget Output 000008 Records Management			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0
Budget Output 000011 Communication and Public Relations			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300
Budget Output 000019 ICT Services			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0
Department:002 Policy and Planning Department			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300
Budget Output 000015 Monitoring and Evaluation			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300
Budget Output 000044 Statistical Services			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	2600	300
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output 000005 Human Resource Management			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output 000006 Planning and Budgeting services			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output 000011 Communication and Public Relations			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output 000015 Monitoring and Evaluation			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output 000019 ICT Services			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output 000044 Stastistical Services			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output 000057 Social and security safeguards			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output 240002 Atomic Energy Regulation			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output 240007 Electricity Disputes management			
PIAP Output 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output 300008 Information and Systems Management			
PIAP Output 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Transmission line added to the grid	Number	1	300
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of solar water heaters installed	Number	5	1
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Number	10	0
Number of households, SMEs connected to off-grid solar for lighting	Number	5000	0
Number of solar dryers, installed	Number	40	1
Number of cookers installed	Number	10	0
Number of mosquito killers installed	Number	10	0
No. of water pumping systems disseminated	Number	5	1
Number of wind water pumping solutions installed	Number	1	0
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:002 Energy Efficiency and conservation Department			
Budget Output 080008 Energy Efficiency and Management			
PIAP Output 08040301 Increased energy saving			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of electric charging transport stations established	Number	2	3

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Performance highlights for the Quarter

Energy Development: Partnership with MECS and CREEC, a campaign on electric pressure cooker and electric solar cooker was conducted. The Arua Clean Energy Fair was conducted. The ministry scoped areas of the possible installation of minigrids in Kiwumu, Mukono. Launched the installation in Lwolve islands. Electricity generation capacity was to 1,346.9MW. Other projects under construction are: Karuma HPP at 99%, Nyagak III reached 68%. The feasibility studies for other dam sites updated. The transmission network increased from 3,100km to 3,385.56km as at end of the quarter 1. All district headquarters have been connected to the national electricity grid except Buvuma. Supervised and supported the consultant to collect data from candidate site areas for Nuclear power development. Petroleum Development: Participated in Enhanced Oil Recovery (EOR) conference. The EACOP Addendum for Kyotera PAPs completed by CGV. Grievance handling for all PAPs along the corridor on-going. 46 Petroleum permits issued to developers of petroleum facilities. 11 Petroleum Operating License's issued out. Four petroleum standards under harmonization at EAC level. 6,315 LPG kits distributed. Mineral Development: Data Compilation and integration for Geological prospecting in Tooro and Kirwa undertaken. Continued with stakeholders' engagement of the Makuutu Rare Earth Project and approach to be taken on RAP was carried out. The airborne surveys, preliminary results reveal Forty (41) targets for follow up in Gravity data, discovered and a New Shear Zone, These have not been reported before. The Geological map at 1:250,000 and attendant 8 sheets completed. The phase 2 of the project commenced on 27th September 2022. The Aircrafts have embarked data acquisition in Lamwo and filling data gaps in phase 1. Inspection of ESIA at Burunga geothermal prospect, followed by submission of the ESIA report by GIDs Consult (U) Ltd., (the Licensee) to NEMA for further review and scrutiny.

Matters to note in budget execution

The key challenges faced by all the three (3) MEMD programmes are: -

- i) Land Acquisition for government projects is taking a long time and a considerable budget. The major constraints have been slow resolution of challenges regarding land acquisition for the project sites. Whereas government has endeavored to avail funding, the following issues have caused delays to project works.
 - a) Land/Property owners who demand for unreasonable compensation amounts, leading to protracted reviews. Some project valuation reports have had as many as six (6) reviews.
 - b) Speculation and High Expectations Landowners and public engage in speculative practices when transmission line projects, petroleum and mineral projects are announced.
 - c) Land acquisition delays have dire consequences that include cancellation of funding by development partners and failure to execute the much needed projects on time.
 - ii) Vandalism on the transmission lines and other installations
 - iii) Deemed energy costs arising from delayed completion of power transmission lines
 - iv) Procurement bottlenecks especially lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
 - v) High power tariffs, which are not attractive to the manufacturing sector.
 - vi) Illegal mining activities and operations affecting environment and revenues generated from mining operations
 - vii) Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects in the Oil and Gas sector.
 - viii) Inadequate financing for development: investment in development projects such as Equity contribution in oil and gas investment projects.
 - ix) The key emerging issues such as COVID-19 Pandemic.
- x) The limited character space in the PBS does not allow full explanation of the reported activities and hence a narrative that is lacking many facts.
- xi) There is need to review some of the PIAP indicators attached to different budget outputs as they seem irrelevant/meaningless

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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
Programme:02 MINERAL DEVELOPMENT	22.476	22.476	0.573	0.250	2.5 %	1.1 %	43.6 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	22.476	22.476	0.573	0.250	2.5 %	1.1 %	43.6 %
060001 Geothermal Resources exploration	3.146	3.146	0.057	0.006	1.8 %	0.2 %	10.5 %
060003 Mineral exploration and development	15.360	15.360	0.303	0.192	2.0 %	1.3 %	63.4 %
060006 Mining Management	3.970	3.970	0.213	0.052	5.4 %	1.3 %	24.4 %
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	48.810	48.810	0.857	0.034	1.8 %	0.1 %	4.0 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	48.810	48.810	0.857	0.034	1.8 %	0.1 %	4.0 %
000017 Infrastructure Development and Management	18.713	18.713	0.015	0.000	0.1 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.330	0.330	0.080	0.022	24.2 %	6.7 %	27.5 %
000057 Social and security safeguards	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
000058 Stakeholder Management	2.157	2.157	0.043	0.009	2.0 %	0.4 %	20.9 %
080001 Exploration and development	7.200	7.200	0.650	0.000	9.0 %	0.0 %	0.0 %
080003 Production and processing facilities development	10.140	10.140	0.000	0.000	0.0 %	0.0 %	0.0 %
080004 Petroleum Investment Promotion	8.140	8.140	0.030	0.000	0.4 %	0.0 %	0.0 %
080005 Energy and Mineral systems managment	0.090	0.090	0.014	0.003	15.5 %	3.3 %	21.4 %
560019 Data Management and Dissemination	1.940	1.940	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	546.957	651.093	58.649	52.825	10.7 %	9.7 %	90.1 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	483.946	541.546	45.171	43.735	9.3 %	9.0 %	96.8 %
080008 Energy Efficiency and Management	0.600	0.600	0.066	0.010	11.0 %	1.7 %	15.2 %
240001 Affordable Energy Services	120.236	120.236	0.618	0.043	0.5 %	0.0 %	7.0 %
240003 Nuclear Energy Infrastructure	0.800	0.800	0.063	0.003	7.9 %	0.4 %	4.8 %
240004 Power plant Development	92.000	92.000	12.893	12.893	14.0 %	14.0 %	100.0 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

<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
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	546.957	651.093	58.649	52.825	10.7 %	9.7 %	90.1 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	483.946	541.546	45.171	43.735	9.3 %	9.0 %	96.8 %
240010 Renewable Energy Technology Development	0.680	0.680	0.036	0.011	5.3 %	1.6 %	30.6 %
240012 Transmission Network Development and rehabilitation	204.224	261.824	30.189	29.917	14.8 %	14.6 %	99.1 %
240015 Distribution Network Expansion	43.906	43.906	1.306	0.858	3.0 %	2.0 %	65.7 %
240016 Electricity Connections	21.500	21.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	63.011	109.547	13.478	9.090	21.4 %	14.4 %	67.4 %
000001 Audit and Risk Management	0.500	0.500	0.078	0.003	15.6 %	0.6 %	3.8 %
000003 Facilities and Equipment Management	3.150	3.150	0.076	0.041	2.4 %	1.3 %	53.9 %
000004 Finance and Accounting	0.853	0.853	0.792	0.009	92.9 %	1.1 %	1.1 %
000005 Human Resource Management	31.279	32.115	8.746	5.438	28.0 %	17.4 %	62.2 %
000006 Planning and Budgeting services	8.641	54.341	0.094	0.017	1.1 %	0.2 %	18.1 %
000007 Procurement and Disposal Services	0.080	0.080	0.019	0.009	23.8 %	11.2 %	47.4 %
000008 Records Management	0.050	0.050	0.019	0.009	38.0 %	18.0 %	47.4 %
000011 Communication and Public Relations	0.350	0.350	0.010	0.005	2.9 %	1.4 %	50.0 %
000015 Monitoring and Evaluation	1.191	1.191	0.020	0.000	1.7 %	0.0 %	0.0 %
000019 ICT Services	1.050	1.050	0.010	0.000	1.0 %	0.0 %	0.0 %
000027 Programme Working Group Secretariat Services	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.431	0.431	0.025	0.000	5.8 %	0.0 %	0.0 %
000044 Stastistical Services	0.731	0.731	0.030	0.000	4.1 %	0.0 %	0.0 %
000057 Social and security safeguards	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
240002 Atomic Energy Regulation	11.236	11.236	2.809	2.809	25.0 %	25.0 %	100.0 %
240007 Electricity Disputes management	3.000	3.000	0.750	0.750	25.0 %	25.0 %	100.0 %
300008 Information and Systems Management	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	618.243	722.379	60.079	53.109	9.7 %	8.6 %	88.4 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 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	16.860	17.644	4.215	2.509	25.0 %	14.9 %	59.5 %
211102 Contract Staff Salaries	10.921	10.921	3.105	2.230	28.4 %	20.4 %	71.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.327	7.327	0.740	0.064	10.1 %	0.9 %	8.6 %
212101 Social Security Contributions	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.254	0.254	0.009	0.009	3.5 %	3.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.082	0.082	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.241	1.241	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	2.710	2.710	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	2.600	2.600	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.077	0.077	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	5.299	5.299	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.448	0.448	0.020	0.018	4.5 %	4.0 %	90.0 %
221010 Special Meals and Drinks	0.067	0.067	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.803	1.803	0.015	0.014	0.8 %	0.8 %	93.3 %
221012 Small Office Equipment	0.916	0.916	0.042	0.038	4.6 %	4.2 %	90.5 %
221014 Bank Charges and other Bank related costs	2.505	2.505	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.177	0.177	0.077	0.010	43.5 %	5.6 %	13.0 %
222002 Postage and Courier	0.109	0.109	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.165	0.165	0.005	0.000	3.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.465	0.465	0.465	0.000	100.1 %	0.0 %	0.0 %
223004 Guard and Security services	0.789	0.789	0.043	0.042	5.4 %	5.3 %	97.7 %
223005 Electricity	0.747	0.747	0.052	0.005	7.0 %	0.7 %	9.6 %
223006 Water	0.279	0.279	0.024	0.005	8.6 %	1.8 %	20.8 %
224001 Medical Supplies and Services	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

<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
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	5.917	5.917	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	15.448	15.448	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	8.253	8.253	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.940	6.940	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	19.881	19.881	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	10.435	10.435	0.006	0.005	0.1 %	0.0 %	83.3 %
227004 Fuel, Lubricants and Oils	6.156	6.156	0.824	0.072	13.4 %	1.2 %	8.7 %
228001 Maintenance-Buildings and Structures	1.010	1.010	0.010	0.000	1.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	3.084	3.084	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.353	1.353	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
262201 Contributions to International Organisations-Capital	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	300.050	403.350	47.341	47.069	15.8 %	15.7 %	99.4 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	1.189	1.191	0.297	0.197	25.0 %	16.6 %	66.3 %
273105 Gratuity	4.034	4.083	2.017	0.821	50.0 %	20.4 %	40.7 %
282104 Compensation to 3rd Parties	11.704	11.704	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

<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
312136 Power lines, stations and plants - Acquisition	132.658	132.658	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	14.804	14.804	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.510	2.510	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.646	0.646	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	47.100	47.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.773	0.773	0.773	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	654.373	758.509	60.080	53.108	9.2 %	8.1 %	88.4 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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
Programme:02 MINERAL DEVELOPMENT	22.476	22.476	0.573	0.250	2.55 %	1.11 %	43.63 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	22.476	22.476	0.573	0.250	2.55 %	1.11 %	43.6 %
<i>Departments</i>							
001 Geological Survey Department	0.340	0.340	0.085	0.030	25.0 %	8.8 %	35.3 %
002 Geothermal Survey Resources Department	3.146	3.146	0.057	0.006	1.8 %	0.2 %	10.5 %
003 Mines Department	1.570	1.570	0.133	0.052	8.5 %	3.3 %	39.1 %
<i>Development Projects</i>							
1353 Mineral Wealth and Mining Infrastructure Development	8.320	8.320	0.298	0.162	3.6 %	1.9 %	54.4 %
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.100	9.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	84.940	84.940	0.857	0.034	1.01 %	0.04 %	3.97 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.940	84.940	0.857	0.034	1.01 %	0.04 %	4.0 %
<i>Departments</i>							
001 Petroleum Supply (Downstream) Department	1.010	1.010	0.072	0.012	7.1 %	1.2 %	16.7 %
002 Petroleum Exploration, Development and Production (Upstream) Department	0.440	0.440	0.067	0.017	15.2 %	3.9 %	25.4 %
004 Midstream Petroleum Department	0.470	0.470	0.068	0.005	14.5 %	1.1 %	7.4 %
<i>Development Projects</i>							
1352 Midstream Petroleum Infrastructure Development Project	47.000	47.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19.950	19.950	0.000	0.000	0.0 %	0.0 %	0.0 %
1611 Petroleum Exploration and Promotion of Frontier Basins	16.070	16.070	0.650	0.000	4.0 %	0.0 %	0.0 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

<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
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	546.957	651.093	58.649	52.824	10.72 %	9.66 %	90.07 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	483.946	541.546	45.170	43.734	9.33 %	9.04 %	96.8 %
Departments							
001 Electrical Power Department	0.200	0.200	0.031	0.006	15.5 %	3.0 %	19.4 %
002 Energy Efficiency and conservation Department	0.600	0.600	0.066	0.010	11.0 %	1.7 %	15.2 %
004 Renewable Energy Department	0.680	0.680	0.036	0.011	5.3 %	1.6 %	30.6 %
005 Nuclear Energy Department	0.800	0.800	0.063	0.003	7.9 %	0.4 %	4.8 %
006 Rural Electrification Management	1.180	1.180	0.597	0.037	50.6 %	3.1 %	6.2 %
Development Projects							
1143 Isimba Hydro Power Project	31.000	31.000	3.849	3.849	12.4 %	12.4 %	100.0 %
1183 Karuma Hydroelectricity Power Project	34.500	34.500	6.843	6.843	19.8 %	19.8 %	100.0 %
1259 Kampala-Entebbe Transmission Line	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1262 Rural Electrification Project	134.456	134.456	0.000	0.000	0.0 %	0.0 %	0.0 %
1351 Nyagak III Hydro Power Project	13.500	13.500	2.201	2.201	16.3 %	16.3 %	100.0 %
1391 Lira-Gulu-Agago 132KV transmission project	153.300	210.900	30.189	29.917	19.7 %	19.5 %	99.1 %
1409 Mirama -Kabale 132kv Transmission Project	3.300	3.300	0.000	0.000	0.0 %	0.0 %	0.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2.350	2.350	0.000	0.000	0.0 %	0.0 %	0.0 %
1428 Energy for Rural Transformation (ERT) Phase III	25.300	25.300	1.296	0.858	5.1 %	3.4 %	66.2 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	13.000	13.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1497 Masaka-Mbarara Grid Expansion Line	11.330	11.330	0.000	0.000	0.0 %	0.0 %	0.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19.768	19.768	0.000	0.000	0.0 %	0.0 %	0.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	27.444	27.444	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

<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
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	546.957	651.093	58.649	52.824	10.72 %	9.66 %	90.07 %
1655 Kikagati Nsongezi Transmission Line	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	2.238	2.238	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	63.011	109.547	13.479	9.090	21.39 %	14.43 %	67.4 %
<i>Departments</i>							
001 Finance and Administration	32.352	33.188	9.631	5.408	29.8 %	16.7 %	56.2 %
002 Policy and Planning Department	1.200	1.200	0.170	0.017	14.2 %	1.4 %	10.0 %
<i>Development Projects</i>							
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29.459	75.159	3.678	3.665	12.5 %	12.4 %	99.6 %
Total for the Vote	654.373	758.509	60.079	53.108	9.2 %	8.1 %	88.4 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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
Programme:02 MINERAL DEVELOPMENT	7.375	7.375	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	7.375	7.375	0.000	0.000	0.0	0.0	0.0
<i>Development Projects.</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	7.375	7.375	0.000	0.000	0.0	0.0	0.0
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	1,030.924	1,030.924	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,030.924	1,030.924	0.000	0.000	0.0	0.0	0.0
<i>Development Projects.</i>							
1143 Isimba Hydro Power Project	36.880	36.880	0.000	0.000	0.0	0.0	0.0
1183 Karuma Hydroelectricity Power Project	260.790	260.790	0.000	0.000	0.0	0.0	0.0
1259 Kampala-Entebbe Transmission Line	7.710	7.710	0.000	0.000	0.0	0.0	0.0
1391 Lira-Gulu-Agago 132KV transmission project	21.130	21.130	0.000	0.000	0.0	0.0	0.0
1409 Mirama -Kabale 132kv Transmission Project	46.130	46.130	0.000	0.000	0.0	0.0	0.0
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	110.630	110.630	0.000	0.000	0.0	0.0	0.0
1428 Energy for Rural Transformation (ERT) Phase III	123.094	123.094	0.000	0.000	0.0	0.0	0.0
1492 Kampala Metropolitan Transmission System Improvement Project	147.500	147.500	0.000	0.000	0.0	0.0	0.0
1497 Masaka-Mbarara Grid Expansion Line	11.550	11.550	0.000	0.000	0.0	0.0	0.0
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	129.060	129.060	0.000	0.000	0.0	0.0	0.0
1518 Uganda Rural Electrification Access Project (UREAP)	129.070	129.070	0.000	0.000	0.0	0.0	0.0
1655 Kikagati Nsongezi Transmission Line	7.380	7.380	0.000	0.000	0.0	0.0	0.0
Total for the Vote	1,038.299	1,038.299	0.000	0.000	0.0	0.0	0.0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:02 MINERAL DEVELOPMENT			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Departments			
Department:001 Geological Survey Department			
Budget Output:060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Geological, Geochemical and Geophysical Surves supervised.Maps on mineral comodities produced. Aiborne geological and geophysical surveys supervised		Data Compilation and integration for Geological prospecting in Tooro and Kirwa undertaken; Compilation of geological and mineral information for mineral promotion Promoted investments in iron ore and 3Ts to development to investors from China and DRC.	Inadequate funds were released
Recruitment and training of staff supervised. Procurement of equipment and softwares supervised. Installation of laboratory equipment supervised. OHS observed.		Maintained Geological and Mineral Information Systems and Mining Cadastre and Registry System (MCRS) as well as the Mineral Laboratory Information System in Entebbe	Inadequate releases
Drilling at prospects of interest supervised.		Monitored exploratory geothermal drillings at Panyimur.	Inadequate resources released
Maintenance of the National Seismological Network and monitoring of other geohazards supervised		Preparation of sites for temporary earthquake monitoring stations in the Albertine-Rhino Graben on-going.	Inadequate funds were released
Supervise evaluatuin of minrenal prospects such as Iron ore, REE, Wolfram, Uranium and gold		Continued with stakeholders’ engagement and public hearings to create awareness of the Makuutu Rare Earth Project and approach to be taken on land access and resettlement action plan project of the to be affected residents in makuutu sub-county, Bugweri district was carried out. Monitored exploration and mining operations in Busia and Kassanda districts.	Limited resources
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,000.000
221012 Small Office Equipment			5,000.000
223004 Guard and Security services			12,337.451

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
223005 Electricity		5,000.000	
223006 Water		5,000.000	
		Total For Budget Output	30,337.451
		Wage Recurrent	0.000
		Non Wage Recurrent	30,337.451
		Arrears	0.000
		AIA	0.000
		Total For Department	30,337.451
		Wage Recurrent	0.000
		Non Wage Recurrent	30,337.451
		Arrears	0.000
		AIA	0.000
Department:002 Geothermal Survey Resources Department			
Budget Output:060001 Geothermal Resources exploration			
PIAP Output: 02020301 Mineral reserves established			
Drilling- consultant and contractor identified	The contractor and consultant were procured but are yet to be paid once the money is released in the Second Quarter FY 2022-23.	Inadequate resources	
NA	Activity to depend on the results of the drilling and updating of conceptual models	Not enough resources	
Consultant to undertake ESIA for drilling of exploration wells at Kibiro and Panyimur advertised and identified	Activity awaiting conclusion of a Grant Contract with the African Union Commission Geothermal Risk Mitigation Fund (AUC-GRMF).	No resources	
Staff trained in Borehole logging at Panyimur	Activity awaits procurement of a Thermometer which is ongoing.	Activity awaits procurement of a Thermometer which is ongoing.	
Equipment for borehole logging and sampling procured	Initiated the procurement of a thermometer and field measurement and analytical equipment.	Awaiting for resources to be released	
Detailed geological, geophysical and geochemical studies at Kanangorok, Katwe and Ihimbo undertaken	Activity not undertaken due to resources constraints but shall be carried forward when funds become available.	resources constraints.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established			
A- consultant for a robust geothermal information system advertised		Activity awaiting conclusion of a Grant Contract with the African Union Commission Geothermal Risk Mitigation Fund (AUC-GRMF).	Not enough resources
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			3,000.000
223004 Guard and Security services			2,614.549
Total For Budget Output			5,614.549
Wage Recurrent			0.000
Non Wage Recurrent			5,614.549
Arrears			0.000
AIA			0.000
Total For Department			5,614.549
Wage Recurrent			0.000
Non Wage Recurrent			5,614.549
Arrears			0.000
AIA			0.000
Department:003 Mines Department			
Budget Output:060006 Mining Management			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Stakeholders sensitized		1. The Mining and Mineral Bill 2022 was reconsidered by Parliament following the deferral by H.E the President. Parliament addressed H.E the President’s concerns and now awaiting Presidential assent. 2. Carried out sensitization meetings of miners, local leaders, and district leaders in Namayingo and Busia districts to raise awareness of stakeholders in the mineral sector regarding RCM implementation arrangements and benefits. Meetings were held alongside officials at the URA customs office at Malaba and Busia border points, Tiira town council in Busia district, Namayingo district local government, and Busia district local government.	More stakeholder sensitization is to be conducted after the enactment of the law

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
First draft Regulations developed	Following the conclusion of the draft Mining and Minerals Bill 2022, the ministry embarked on formulating the regulations and produced the first draft. The ICGLR Regulation were signed by the Minister of Foreign Affairs and forwarded to UPPC for gazetting process is ongoing.	Inadequate resources
1. Due diligence on mineral rights and other license applications undertaken, 2. Verification of surface rights acquisition undertaken, 3. Inspection and monitoring of exploration, mining, and mineral trading conducted, and 4. License holders and local authorities sensitised	Reviewed the performance of 43 mineral rights.	inadequate resources released
Subscription to AMGC (SEAMIC) paid	Not paid	No money was released
1. Miners sensitised on legal and technical matter, 2. Performance of mineral licenses monitored. 3. Defaulters of obligations warned and/or fined/punished quarterly.	43 non-compliance notices for exploration licences were issued	Limited Resources
1. Artisanal and Small Scale Miners sensitised, 2. Artisanal and Small Scale Miners registered, 3. Artisanal and Small Scale Miners trained on best mining practices	1. Sensitized and trained 30 women miners on licensing requirements in Kassanda District in July 2022. 2. A 2-day Tiira Summit for Artisanal and Small Scale Mines (ASMs). A demonstration of gold recovery using borax instead of mercury was done. Participants were oriented on the mode of operation of this alternative mercury gold-free gold extraction technique to scale down the current pollution levels in ASM sites in Busia and surrounding districts. It attracted the participation of representatives from the Busia district local government, MEMD, NEMA, and artisanal mining associations in Busia.	Limited resources to fully deliver
1. Personal Protective Equipment procured, 2. New staff trained on Health, Safety and Environment issues as well as Real Time Kinematic (RTK) Survey Equipment	1. Procured personal protective equipment 2. Trained 10 staff on Health, Safety, and Environment and on Real Time Kinematic (RTK) Surveying Equipment.	limited resources to facilitate all ASMS
1. Consultant procured, 2. DGSM staff trained on maintenance of the MCRS, 3. MCRS updated and maintained	The contract for maintenance and update of the electronic Mining Cadastre and Registry System (MCRS) was signed and implementation commenced in August 2022.	Need for timely release of resources

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
1. Monthly mineral statistics compiled, 2. Quarterly Mineral statistics compiled, 3. Quarterly mineral statistics disseminated	1. Monthly mineral statistics compiled. 2. Quarter one (Q1) mineral statistics compiled. 3. Quarter one (Q1) Mineral statistics disseminated.	Inadequate resources to facilitate data collection	
Risk Assessments undertaken	In collaboration with IMPACT, a non-governmental organization, the DGSM team is developing strategies to implement Gold Opportunities for Long-term Development of Artisanal and Small Scale Gold Mining (ASGM) project spearheaded by IMPACT.	Limited release and transport system	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,000.000
221012 Small Office Equipment			17,918.975
223004 Guard and Security services			12,313.307
227004 Fuel, Lubricants and Oils			6,000.000
Total For Budget Output			52,232.282
Wage Recurrent			0.000
Non Wage Recurrent			52,232.282
Arrears			0.000
AIA			0.000
Total For Department			52,232.282
Wage Recurrent			0.000
Non Wage Recurrent			52,232.282
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1353 Mineral Wealth and Mining Infrastructure Development			
Budget Output:060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Commence on iron ore appriasal	No activity carried out	No funds released	
Commence procurement of software	No activity carried out	No funds released	
preparation for drilling activities	No activity carried out	No funds released	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1353 Mineral Wealth and Mining Infrastructure Development			
PIAP Output: 02020301 Mineral reserves established			
3staff trained in short term courses		No activity carried out	No funds released
Commence on the procurement for mineral investment promotion		No activity carried out	No funds released
NA		NA	NA
NA		NA	NA
2 staff trained		No activity carried out	No funds released
Commence on procurement of surveying consultant		No activity carried out	No funds released
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			161,840.670
Total For Budget Output			161,840.670
GoU Development			161,840.670
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:060006 Mining Management			
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment			
Commence on process of mineral certification		No activity carried out	No funds released
commence procurement of equipment		No activity carried out	No funds released
10 mining sites inspected		No activity carried out	No funds released
1500 ASMs trained		No activity carried out	No funds released
NA		NA	NA
Commence procurement of mineral audit consultancy		No activity carried out	No funds released
Continue with ASM demarcation		No activity carried out	No funds released
Continue to review of ASM operations		No activity carried out	No funds released
Procurement of demonstration site commenced		No activity carried out	No funds released
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
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
Project:1353 Mineral Wealth and Mining Infrastructure Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	161,840.670
	GoU Development	161,840.670
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Maps and reports on one Mineral target 2	8 map sheets covering the Karamoja sub region at a scale of 1:250,000 were generated and updated. 41 mineral targets were identified based on gravity data	Insecurity by cattle rustlers interfered with filed work, however a joint security framework was revised based on the district security model. Data acquisition resumed on 29th Sept 2022 and phase 1 of aerial surveys has been completed
Sensitisation reports in Mining communities	The sensitization was reinstated after the joint security framework meeting that was held on 06th July 2022. Two (2) sensitization meetings were held in Uganda and the Kenya Boarder	No funds were released during the Q1
Quality control reports 2	Sixteen (16) Quality control reports on data acquisition , processing , interpretation, and field activities for geological mapping and Geo-chemical surveys were complied	The quality control reports are part of the supervision contract
Project economic and social impact monitored and evaluated	The project based on gravity data has identified 41 mineral targets for further investigations that can translate into mining activities in the future	No targets based magnetic and radiometric data is being interpreted.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
Total For Budget Output		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
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT		
SubProgramme:01 Upstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
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		
i) Two (2) Upstream regulations ie Decommissioning and Fiscal metering commenced. ii)Contributed in the development of two (2) standards and codes for upstream petroleum	Continued to identify key standards for development.	NA
i)The Decommissioning strategy drafted ii) Two (2) stakeholder engagements held.	Literature review and research work on decommissioning strategy was undertaken and a report submitted	NA
i) M and E database for the National Oil and Gas Policy 2008 formulated. ii)Thematic Indicators for the National Oil and Gas Policy 2008 objectives populated. iii)The National Petroleum Policy drafted. iv)Strategic Environment Assessment (SEA) of the National Petroleum Policy developed. v) Two (2) consultative stakeholder engagements for the NPP and SEA held	Held two (2) meetings to discuss the ToRs for the M&E framework for the NPP. Desk review for the SEA NPP was undertaken. However, field work to collect baseline information was not undertaken. Two (2) consultative stakeholder engagements for the NPP and SEA were held to discuss comments from the NPP stakeholders in regards to the 2nd Draft NPP.	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
i)Two (02) FDPs reviewed and the relevant aspects updated; ii) Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.		Reviewed the revised KFDA and Tilenga Field Development Plans (FDPs) and responses were sent to the companies.	NA
NA		One RAP report produced. Verified RAP documents for Tilenga i.e., compensation agreements plus notices to vacate.	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,800.500
227004 Fuel, Lubricants and Oils			6,000.000
Total For Budget Output			16,800.500
Wage Recurrent			0.000
Non Wage Recurrent			16,800.500
Arrears			0.000
AIA			0.000
Budget Output:000057 Social and security safeguards			
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
National Petroleum Policy M&E framework developed. Five (5) QHSSE developed in the Petroleum Programme. QHSSE system developed.		HQSSE code yet to be developed	No release of funds
		One online meeting with stakeholders attended. Participated in the 7th Oil and Gas summit held in Kampala.	NA
i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii)Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect reviewed.		No work done here; this is under Local Content under Code: 080003 - 03010401	No work done here; this is under Local Content under Code: 080003 - 03010401
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			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
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established

Procurement of ten (10) computers and assorted accessories commenced.	Commence procurement for ten (10) computers.	NA
Procurement of Ten (10) computers and assorted accessories	NA	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	16,800.500
Wage Recurrent	0.000
Non Wage Recurrent	16,800.500
Arrears	0.000
AIA	0.000

Development Projects

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output:080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken

60 line km of Geophysical data and 120 sq km of Geological and Geochemical data in the Moroto Kadam basin acquired. Gas-Chromatograph, serviced and maintained.	Preparatory meetings internally held Literature reviews and data analysis undertaken. Procurement for maintenance of Gas- chromatograph and mass-spectrometer initiated.	Funds for field work yet to be received
-----------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030501 New exploration activities undertaken		
Commence the purchase of specialised upstream ICT software licenses for analysing acquired field data i.e. Petrel, Arc GIS.) Five (5) Upstream field vehicles for exploration in Moroto Kadam maintained. Authorization for One (1) MSc in Exploration Geophysics initiated and 5 short term courses in the Exploration, well drilling, Geological modelling pursued. Pre-survey engagements with the communities in the frontier basins conducted. Technical staff retained. Technical staff retained.	Procurement initiated Not undertaken Officer has commenced his MSc in Exploration Geophysics. Funded by the TotalEnergies Participated in 3 webinars on cores and reservoir characterization Technical staff retention paid.	Pending realize of funds Funds acquired from IOC training fees
Part of Moroto Kadam SEA recommendations including monitoring and coordinating the implementation of the key recommendations of the Albertine Graben SEA, implemented.	Preparatory meetings held internally Desk studies and preparatory meetings undertaken Desk studies undertaken Preparatory meetings held Procurement initiated using online government procurement portal Procurement initiated	Funds for field work were not yet released
Preliminary Geological, Geophysical and Geochemical studies done. Geophysical and Geochemical studies. ii)50 line km Geophysical data and 60 Sq km of Geological and Geochemical data acquired in L. Kyoga basin. Procurement for specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit.) initiated. Five (5) off-road vehicles serviced.	Preparatory meetings held internally	No funds released
Two (2) Pre-survey engagements with the communities in Kyoga basin conducted.	Preparatory meetings held internally.	No funds
Basin analysis and Resource Assessment for Lake Edward - George Basin) undertaken. One (1) field excursion to Lake Edward -George Basin undertaken. Annual Resources report of the Albertine Graben drafted. One (1) MSc Petroleum Engineering authorized and four (4) short-term courses authorized.	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030501 New exploration activities undertaken		
Office work space designed and approved. The Contractor for designing office space procured. Office furniture and fixture for the new office building procured. Renovations of the old building (core store and laboratory) undertaken.	NA	NA
Three (3) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised.	Participated in Enhanced Oil Recovery (EOR) conference in Stavanger, Norway. Evaluated whether the incremental oil volumes were related to the EOR investment proposed by the licensees for both Tilenga and KFDA. Discussed the reservoir management strategies associated with EOR implementations among others. Responses to revised KFDA and Tilenga FDPs sent.	Sponsored by Oil for Development Program
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010401 Financing strategy developed and implemented		
i) Local content development fund Act reviewed. ii)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. iii)One (1) benchmarking visit to countries where similar Funds are in operation undertaken.	Reviewed Local content development fund with key stakeholders.	NA

VOTE: 017 Ministry of Energy and Mineral Development**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03010401 Financing strategy developed and implemented		
i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii)Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect reviewed.	The earlier planned stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector postponed to Q2. Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect postponed to Q2.	The earlier planned stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector were and the Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect were NOT reviewed due to lack of funds.
NA	Formulation of ToRs for the consultant to update the Workforce skills development strategy and plan postponed to Q2.	Formulation of ToRs for the consultant to update the Workforce skills development strategy and plan was not undertaken due to lack of funds.
NA	NA	NA
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
NA	Drafting of ToRs for the consultant to develop the Agricultural development strategy of farmers along the EACOP postponed to Q2.	Drafting of ToRs for the consultant to develop the Agricultural development strategy of farmers along the EACOP was postponed to Q2 due to lack of funds.
NA	One (1) field supervision trip to Kingfisher and Tilenga projects undertaken.	NA
Three (3) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised.d	Submitted one (1) RAP status report for KFDA and one (1) RAP status report for Tilenga.	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
NA	NA	NA
Tilenga and Kingfisher Development projects supervised. Monthly supervision of petroleum field activities undertaken. Procurement of one (1) field vehicle initiated.	Two (2) monthly reports produced for Tilenga RAP were submitted.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented		
Preparations for promotional activities at international fora for investment in Reconnaissance surveys in Uganda undertaken	Promotional materials for investment in Reconnaissance surveys in Uganda prepared.	NA
Hold one (1) stakeholder engagement in the areas where speculative surveys are to be undertaken.	Stakeholder engagements postponed to Q2.	Stakeholder engagements postponed to Q2 due to lack of funds.
Strategy and plan for the 3rd Licensing round developed.	2nd Petroleum Licensing round continued.	The Ministry was yet to conclude the 2nd Petroleum Licensing round.
Procurement of Virtual data room initiated.	The 2nd Petroleum Licensing round continued.	The Ministry was yet to conclude the 2nd Petroleum Licensing round.
Two (2) technical papers prepared and reviewed. Preparation meetings and presentations abroad held. Preparation, printing and distribution of promotional packages undertaken. Preparation/booking hosting conference done.	Participated in two (2) preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023. One (1) preparatory meeting and presentations held in Arusha, Tanzania. Promotional packages distributed in Stavanger, Norway.	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented		
Ministry s participation in one (1) Regional Sectoral Committee meeting.	NA	NA
The country’s petroleum potential promoted at one (1) international forum.	NA	NA
Country’s contribution (USD 50,000); Exhibit and participate in hosting the EAPCE’23 conference.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 03030401 National Petroleum Data Repository established		
Consultant to carry out needs assessment, determine necessary equipment and propose the suitable technology hired.	Procurement of specialized ICT equipment (hardware and storage) initiated	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	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
	AIA	0.000
SubProgramme:02 Midstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
Department:004 Midstream Petroleum Department		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060101 EITI Medium term workplan implemented		
Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy Standards and Codes for Midstream operations developed Guidelines for midstream licensing developed. National Oil and Gas Policy reviewed	Undertook review of the existing laws in Midstream to ensure alignment with the new petroleum policy that is under development Technical Committee 408, Working Group 1 on Petroleum mgt and HSSE standards held one meeting and deliberated on 12 draft standards which are under discussion. Technical Committee 317 on petroleum refining and transportation materials, equipment and structures held one meeting which reviewed their work plan 2022/23 and established the required standards under refining and transportation. Continued to undertake development and review of the new Petroleum Policy in preparation for the stakeholder engagement in Q2.	NA
NA	Coordinated refinery investment team visit from AFC and DTB. This enabled AGEC's prospective investment team interact and obtain more on ground information regarding the proposed refinery	Progressing well
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,832.356
Total For Budget Output		4,832.356
Wage Recurrent		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
	Non Wage Recurrent	4,832.356
	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

Development of Petrochemical industries supported	Not undertaken.	Insufficient funding
Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	Supported the licensing process of the EACOP following application for a construction license	Progressing well
Development of midstream infrastructure monitored and promoted	Two department staff participated in monitoring and supervision of EACOP EPCm activities	Progressing well
Strategy and plan for petroleum transportation and storage implemented	Continued to review and update the strategy.	Progressing well
Regional cooperation and commitments implemented	Continued to implement obligations in the Bilateral Agreements and ensure compliance from all parties. Participated in the preparation meetings for the 10th East African Petroleum Conference salted for 9th – 11th May 2023 in Kampala.	Progressing well
Promotion of investment undertaken in Uganda's oil and gas sector	Two officers from the department participated in the 7th oil and gas summit held from 27th – 28th September 2022 at Serena Kla.	Progressing well
NA	Held review meetings on proposals by Global Gases Group on LPG production in Uganda Participated in review meetings on the utilization of excess gas from the upstream fields	Progressing well
NA	Not undertaken due to shortage of funds	In sufficient funding

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

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,832.356
	Wage Recurrent	0.000
	Non Wage Recurrent	4,832.356
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1352 Midstream Petroleum Infrastructure Development Project

Budget Output:080003 Production and processing facilities development

PIAP Output: 03010504 Refinery construction completed

Development and supervision of refinery post feed activities undertaken	Continued to review periodic progress reports from the refinery investor and engage them wherever necessary. Held meetings with MWE on the alignment of water requirements for the refinery project.	NA
Key refinery agreements concluded and implemented	Development of the Implementation Agreement undertaken and draft in place. Concluded extension of the refinery Project Framework Agreement as well timelines for various post-FEED deliverables. Supported activities geared towards conclusion of the crude supply agreement.	NA
Capacity building undertaken in oil and gas specialized courses and inhouse training for at least 8 staff	No training undertaken	No training was undertaken following insufficient funds.
Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed	No payments were undertaken during the quarter. Continued to review the feasibility studies for relocation of PAPs.	Activities were not undertaken as expected following insufficient funds
Construction of water system for Kyakaboga resettled PAPs undertaken	Construction not undertaken. Continued to undertake review of specifications in preparation for procurement of contractor.	Commencement of actual activities delayed due to insufficient 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
Project:1352 Midstream Petroleum Infrastructure Development Project		
PIAP Output: 03010504 Refinery construction completed		
Transfer of land titles to refinery resettled PAPs undertaken Training of resettled PAPs undertaken Plan and strategy for the management of the resettlement area developed	Transfer of land titles was completed. The in-house training package currently stands at 85% completion; The following have been achieved, distribution of uniforms and PPE, undertaking admissions and career guidance, conducting actual training, internal assessment of the trainees and facilitation their registration for DIT exams to enable certification. Plan and strategy for the management of the resettlement area not developed.	No activities undertaken towards development of Plan and strategy for the management of the resettlement area due to insufficient funds
Land for resettlement of products pipeline PAPs acquired Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced	Land for resettlement of PAPs not yet acquired but the consultant submitted feasibility studies which were reviewed and comments shared Construction of resettlement infrastructure has not yet commenced but feasibility studies for some of the affected districts submitted and reviewed	Slow progress of commencement of resettlement of PAPs and construction of community infrastructure due to insufficient funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output: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
Project:1352 Midstream Petroleum Infrastructure Development Project		
PIAP Output: 03030403 EACOP Project construction completed		
EACOP development and EPC activities supervised and project licensed	<p>A team from the Ministry was seconded to participate in the EPCm activities for the EACOP project in UK. This is currently ongoing. Detaile design is expected to be submitted before license granting</p> <p>The Ministry received an application for a construction license by EACOP. An inter-ministerial team was formed to handle the licensing process. The notice for publication was run in two newspapers and the national gazette on 25th August 2022. A data center set up for public viewing of the application for the statutory 30 days. Licensing committee has generated comments to be shared with ECAOP. A physical meeting with the applicant is planned for beginning of q2 to clarify on a number of issues that came up during the review</p>	Progressing well
RAP for the EACOP land acquisition supervised	<p>Addendum compensation report for Kyotera PAPs completed. Following the revised rates of some crops by CGV.</p> <p>Grievance handling for all PAPs along the corridor on-going.</p> <p>Undertook supplementary RAP survey report to cater for those that rejected compensation packages, harmonization of the boundaries that had contentions, inaccurate information on the titles,</p> <p>Supervised undertaking of research on the market value of land in urban areas to assess them on plot basis</p>	NA
Acquisition of land in Tanzania and designs for GOU EACOP offices finalized	Land was identified and an agreement was reached on the amount to be paid. Arrangements to undertake payment are being finalized	Progressing well
Study for the development of shipping line for Uganda's oil on the high seas undertaken	Not undertaken. Awaiting confirmation of funds before initiating procurement	Delay in initiating procurement due to insufficient 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
Project:1352 Midstream Petroleum Infrastructure Development Project		
PIAP Output: 03030403 EACOP Project construction completed		
Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies	Procurement rules for the consultant to undertake the feasibility study were cleared by the Solicitor General. Awaiting signature at the 5th Joint meeting with TZ.	Progressing well
Designs and construction of Regional Office in Hoima undertaken	Not undertaken	It was expected that a consultant would be procured which did not go through due to insufficient funds
Strengthening of Midstream monitoring and supervisory role by procuring field vehicles Conducive office space put in place	Specifications have been developed for the vehicles but procurement is yet to be initiated	Procurement not initiated due to insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Procurement process for the Lake Transport Routing Masterplan commenced Terms of reference for the Lake Transport Regulation Technical working Committee developed	Procurement initiated	Pending release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000058 Stakeholder Management		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Downstream activities licensed and 300 retail facilities monitored, Quality inspections carried out at 80% of retail facilities , 150 non compliant retail facilities enforced on, one standardsAwareness campaigns conducted	No monitoring of retail stations facilities was carried out. 46 Petroleum permits issued to developers of petroleum facilities. 11 Petroleum Operating License’s issued out. NTR UGX 213,560,000/= collected from licenses and permits. The compliancy level with respect PMS, and AGO was at an average of 98% for monitoring done at least once a month. No enforcement activity was undertaken. Four petroleum standards under harmonization at EAC level on Fuel oils, Liquefied petroleum (LPG), Base oil, Engine coolant. No standards awareness was conducted	Most activities were not carried out due to insufficient funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		9,230.769
	Total For Budget Output	9,230.769
	Wage Recurrent	0.000
	Non Wage Recurrent	9,230.769
	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
		AIA	0.000
Budget Output:080005 Energy and Mineral systems managment			
PIAP Output: 03040101 NPIS upgraded and maintained			
NPIS upgraded and updated	Procurement of consultant progressed to evaluation stage		Pending release of funds
NA	same as above		same as above
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221009 Welfare and Entertainment		3,000.000	
Total For Budget Output		3,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		12,230.769	
Wage Recurrent		0.000	
Non Wage Recurrent		12,230.769	
Arrears		0.000	
AIA		0.000	
Develoment 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			
Final Land documentation process completed	The land documentation process was completed		Awaits payment process
6315 LPG cylinder kits acquired and distributed	Zero (0) LPG cylinder kits		No resources released
Routine monitoring and inspection of LPG Infrastructure in the Country	No monitoring was carried out		No resources released
- Radio and TV talkshows - Awareness campaigns -Road drives	No awareness created		No funds released
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
Total For Budget Output		0.000	
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
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT		
SubProgramme:01 Generation		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:005 Nuclear Energy Department		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Hold at least ten (10) Meetings to Draft the Bill	Draft principles for amendment the Atomic Energy Act, 2008 in place.	No resources released
Design and Production of promotional Materials	Created awareness among 100 project affected persons in Bukungu Town Council, Buyende District on 5th August 2022.	Inadequate funds to design and produce awareness materials.
Data collection and site Assessment	Terms of Reference for Project Management Team were approved by the team on 2nd August 2022. Assessed the needs for different MDAs.	Lack of funds to conduct field activities.
Consultations on development of standards for the nuclear power project.	Drafted of the Terms of Reference for preparation of a Local Content Strategy for Buyende Nuclear Power Project.	Inadequate resources
Development and Production of Nuclear fuel supply Strategy	The draft nuclear fuel supply strategy was updated.	No resources to fast track this assignment
Development and Production of the Spent fuel and Radioactive waste Management Strategy	The Spent fuel and radioactive waste management strategy for Uganda was updated. Terms of Reference for siting a Centralized Radioactive Waste Management Facility were drafted.	Limited resources to fast track the assignment

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Consultations on developing New CPF with IAEA, Designing Projects for IAEA Technical Cooperation Cycle 2024/25, Monitor IAEA Technical Cooperation Projects, Hold consultations with CNNC and ROSATOM on nuclear projects	IAEA supported project on Cancer Management under Rays of Hope Programme designed. Prepared project profile for the IAEA Technical Cooperation Project on nuclear power infrastructure development for the cycle 2024/2025. Supported Ministry of Foreign Affairs during the visit of H.E. Sergey Lavrov, Minister of Foreign Affairs of the Russian Federation on 26th July 2022. Held the second bilateral meeting between MEMD and Lesedi Nuclear Services (Pty) Ltd of South Africa on nuclear energy development on 3rd August 2022. A Memorandum of Understanding between Ministry of Energy and Mineral Development and Nuclear Business Platform on Africa Nuclear Business Platform Conference and Exhibition scheduled for next year at Speke Resort Munyonyo was drafted.	Consultations with ROSATOM were postponed
Transfer funds to International Atomic Energy Agency (IAEA)	Not done	No resources released
Support UDC on the establishment of Gamma Irradiator facility	Commenced staff training under the IAEA-South Africa Nuclear Energy Management School in July 2022 in Pretoria, South Africa as part of capacity building for project management.	Lack of counterpart resources
Joint Meetings and Field investigations	The project concept on sustainable development of nuclear fuel resources was approved by MEMD Project Preparation Committee on 22nd July 2022 that is proposed to facilitate the Uranium exploration and evaluation.	Lack of funds to conduct field activities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		3,000.000
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1143 Isimba Hydro Power Project		
Budget Output:240004 Power plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Isimba HPP Defects liability period supervised and monitored Isimba ESIA Monitored	Rectification of defects and snags stands at 98%.	Extension of DLP negotiations are ongoing.
Isimba Dam Public bridge defects liability period and auxillary monitored and supervised	No monitoring undertaken for Public bridge DLP	No funds released
Outstanding Isimba HPP RAP implementated	RAP progress:Dam site is 98.69% and 96.46% for T-Line.	No funds released
Outstanding Isimba HPP CDAP implemented	No activities undertaken due to lack of funds	No activities undertaken due to lack of funds
Community sensitised against vandalism of power transmission infrastructure	No sensitization undertaken	No funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,848,913.269
	Total For Budget Output	3,848,913.269
	GoU Development	3,848,913.269
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,848,913.269
	GoU Development	3,848,913.269
	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
----------------------------	------------------------------------	--------------------------------------

Project:1183 Karuma Hydroelectricity Power Project**Budget Output:240004 Power Plant Development****PIAP Output: 08030301 Large generation plants initial activities finalized**

Procurement of a design consultant and EPC works Contractor for 119 PAP houses	Procurement of Consultancy to under ESIA studies are on going Procurement of consultancy under additional designs works for Wildlife towers and infrastructure design plus land Management system is ongoing. Proposals were received and evaluations undertaken. Procurement of contractor to contract houses awaits approval of designs by Nwoya district local Government with approval subjected to submission of ESIA report	No funds released
Procurement of a design consultant and EPC works Contractor for 119 PAP houses	By 30% June compensation was at 81% and this Q1 - 0% RAP because of no Funds	No funds released
Pre commissioning tests and SNAG identification	No commencement made , because of the covid-19 problem thus the delay in commissioning tests . Delay in acquisition of Land for Transmission Line	No funds released
Procurement of an ESIA consultant to undertake environment	No EIA audit undertaken due to lack of funds	No funds released

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

Item	Spent
263402 Transfer to Other Government Units	6,842,863.170
Total For Budget Output	6,842,863.170
GoU Development	6,842,863.170
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,842,863.170
GoU Development	6,842,863.170
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1351 Nyagak III Hydro Power Project**Budget Output:240004 Power Plant Development**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1351 Nyagak III Hydro Power Project		
PIAP Output: 08030301 Large generation plants initial activities finalized		
EPC Works monitored and supervised. Environment and Social Management supervised. Health, Safety and Environment management. HIV/AIDS awareness created. West Nile Grid RAP implemented	1. Project Construction progress stands at 84%. No Monitoring and supervision undertaken for Q1 FY 22/23 2. Rap implementation is at 100% for the power plant component. 3. Rap for T-Line, valuation report is before CGV for verification and approval 4. No ESM supervision undertaken 5. No HSE awareness undertaken	No funds were released
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	2,201,223.561	
	Total For Budget Output	2,201,223.561
	GoU Development	2,201,223.561
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,201,223.561
	GoU Development	2,201,223.561
	External Financing	0.000
	Arrears	0.000
	AIA	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		
RAP for Orio Project sites implemented, monitored and supervised	Land Acquisition/ RAP activities for land compensation is close to completion. Contractor for construction of six (6) resettlement houses commenced works and Houses are at 61% completion.	No funds released

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Tender Documents for the EPC Contractor and Supervision consultant prepared		Owner’s Engineer has submitted draft tender designs that are under review. Technical Evaluation has been completed for contractors and is awaiting a No-Objection from Funder before proceeding to Financial Evaluation. Contract signing is targeted for February 2023	No funds released
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Departments			
Department:001 Electrical Power Department			
Budget Output:240001 Affordable Energy Services			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040301 Increased energy saving		
" Monitor the number of connections made per year to ensure they are in line with set targets. Carry out Awareness meetings/workshops Carry out Consultative meetings, workshops Coordinate, supervise and monitor the review process "	The Electricity Access Scale Up Project was approved by the World Bank and by the Cabinet of Uganda for implementation. Procurements of consultancy services that will facilitate implementation of the EASP were initiated. The Electricity Act(Amended) 2022 was assented to law by end of Q1	NA
" Monitor and supervise, Operational of Power Stations and SHPs under development in the Country. Conduct extensive awareness programme in regards to Catchment Protection and management for all the hydropower stations "	No monitoring activities undertaken	No funds released.
PIAP Output: 08010501 Consumers connected to the grid		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
	Total For Budget Output	6,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	ALA	0.000
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
PIAP Output: 08040301 Increased energy saving			
Carry out technical audits and progress monitoring of the various projects		Construction of 15 mini grids in southwestern Uganda still ongoing. Connections under ECP to commence once EASP has been approved for implementation	
PIAP Output: 08110401 Expanded distribution network			
Carry out technical audits and progress monitoring of the various projects		Construction of 15 mini grids in southern Uganda progressed	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			6,000.000
Wage Recurrent			0.000
Non Wage Recurrent			6,000.000
Arrears			0.000
AIA			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
PIAP Output: 08010701 Expanded transmission network		
1. Employee allowances paid 2. Travel inland facilitation staff field activities paid 3. Facilitation for monitoring of works 4. Clearance of staff medical expenses 5. Payment for any death benefits to staff 6. provide staff welfare like break tea and bites for all working days 7. procurement and supply of printing, stationery and photocopying items 8. procurement and supply of assorted small office equipment 9. payment for staff subscriptions to professional bodies 10. Availability of reliable telecommunication services to staff. 11. Procurement and supply of information communication technology assorted items like servers, internet, software upgrades. 12. postage and courier services paid 13. payment for office space 14. All office electricity bills paid 15. All office water bills paid 16. purchase and supply of the cleaning and sanitation of supplies 17. All employee benefits processed under GPA insurance 18. Availability of fuel for travel inland activities 19. Maintenance of transport equipment 20. Payment of BOU charges for verification of bank guarantees	Continuedd to manage the recurrent day -day administrative activities	Limited releases for Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	9,000.000	
221009 Welfare and Entertainment	3,000.000	
222001 Information and Communication Technology Services.	9,837.000	
223004 Guard and Security services	9,657.496	
227001 Travel inland	5,138.000	
Total For Budget Output	36,632.496	
Wage Recurrent	0.000	
Non Wage Recurrent	36,632.496	
Arrears	0.000	
AIA	0.000	
Total For Department	36,632.496	
Wage Recurrent	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
	Non Wage Recurrent	36,632.496
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1259 Kampala-Entebbe Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

90% Completion of Construction of the transmission line and substations	NA	NA
90% Completion of RAP implementation	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Project:1262 Rural Electrification Project

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
Project:1262 Rural Electrification Project		
PIAP Output: 08010701 Expanded transmission network		
<p>1.80% completion of Kuwait funding schemes 2.90% completion of GOU 8 lots. 3.Contract signature for grid extension lines funded by the French 4.DLP for project on electrification of refugee settlements in Northern Uganda 5.80% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo,Kabarole&Kasese 6.Procurement of Consultancy services and Contractors under the GETFiT Project 7.80% construction of Muzizi 'B' substation and power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district 8.20% completion of package A works 9. Contract signature for the project targeting SMEs 10. STs Line maintenance&upgrade: Transformers and poles upgraded and replaced for vandalized sections 11. Grid densification to enhance electricity access in rural and peri urban areas-phase I:100% completion of construction,60% verification of as built drawings,60% connection implementation,60% connection verification 12.100% completion on the construction of LV Off-Grid distribution networks in various regions Under Lots 1,2&3 13. 30% implementation of connections for 25 Mini-Grids in Lamwo District 14. 25% implementation of subsidies for 15 Mini-Grids in Rakai and Isingiro Districts 15. 25% Support to Private Sector Development of Mini-Grids (Kanyegaramire, Kyamugarura and New Projects) 16. 5% completion for the GET Access Mini-Grid Project 17.Connections for beyond the grid fund for Africa 18. Implementation of 75,000 Electricity connections for ECP 19.Procurement of Contractors for Works under the GoU Funded Grid Expansion project for 7 Lots 20. procure consultancy services for feasibility studies. 21. Storage handling services for materials 22. procurement of poles, transformers,Capacitor banks, voltage regulators ,Retrofitting Cable &AAAC conductor, protection accessories,laboure&transport 23. procurement of Umeme Ltd to supervise Batch1&2 Grid Intensification in Umeme ST</p>	<p>Achieved 100% completion for batch of 97 schemes and 88% completion for batch of 51 schemes in Lots 1-8 Lot 1: Eastern Service Territory (ST) – Batch I, Survey Drawings completed and for scope and BOQs preparation (50%) Lot 2: Eastern ST – Batch II, Survey Drawings completed and for scope and BOQs preparation (40%) Lot 3: North Western ST- Survey Drawings submitted for review and BOQs are being developed (50%) Lot 4: West Nile, Central North & North North West STs – Survey Drawings under preparation (70%) Lot 5: Western & South Western ST– Not Surveyed awaiting release of funds Lot 6: Western and Rwenzori STs– Survey Drawings under preparation and Kiboga awaiting field activities (40%) Lot 7: Central ST Drawings completed and submitted for BoQs (50%). Other schemes are undergoing procurement and have been initiated in EGP pending approval. Detailed report is available</p>	<p>Delayed releases of funds provide enough character space for the detailed reporting</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
Project:1262 Rural Electrification Project		
PIAP Output: 08010701 Expanded transmission network		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
Implementation of 75,000 consumer connections	under the Umeme area: Achieved 81% distribution line connection implementation and 8,987 Connections made in Q1 FY22/23.	Limited releases for ECP

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1391 Lira-Gulu-Agago 132KV transmission project		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
99% RAP implementation	98% RAP implementation	A few remnant PAPS to be cleared

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1391 Lira-Gulu-Agago 132KV transmission project		
PIAP Output: 08010701 Expanded transmission network		
Transmission line and substations constructed to 70% completion	51% of the Transmission line and 30% of the substations constructed	There was a delay in achieving loan effectiveness and thus the works started later than the planned start date.
Payment of deemed energy to Achwa hydropower projects	Deemed Energy for Achwa HPP partially paid in Q1	limited resources released by MoFPED
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		29,917,124.211
	Total For Budget Output	29,917,124.211
	GoU Development	29,917,124.211
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	29,917,124.211
	GoU Development	29,917,124.211
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1409 Mirama -Kabale 132kv Transmission Project		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
95% acquisition of right of way	91% acquisition of right of way acquired	RAP implementation delayed due to need to resurvey and revaluation of the property as well a need to negotiate with some PAPs to accept ROW through their land.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1409 Mirama -Kabale 132kv Transmission Project

PIAP Output: 08010701 Expanded transmission network

60% construction of Transmission line; 10% construction of substations	51% construction of Transmission line completed; 0% on the Substation .	1.The Substation Contract is being re-tendered. 2.The transmission line works were delayed by COVID related interruptions. Escalation of prices affected contractor’s cash flow thus causing delays in works execution.
------------------------------------------------------------------------	-------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

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

NA	NA	NA
NA	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line		
PIAP Output: 08010701 Expanded transmission network		
90% acquisition of way leaves	88% acquisition of way leaves	RAP did progress as planned owing to PAPs demanding for higher compensation amounts. This caused delays in compensation and acquisition of ROW.
80% construction of KGNA Tline; 72% construction of substations	70% construction of KGNA T-line completed ; 66% construction of substations completed	RAP did progress as planned owing to PAPs demanding for higher compensation amounts.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1428 Energy for Rural Transformation (ERT) Phase III		
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
Project:1428 Energy for Rural Transformation (ERT) Phase III		
PIAP Output: 08010701 Expanded transmission network		
Designing of the plant Lines	85 percent of grid line construction works completed 5,000 PAPs were compensated, 1,000 wiremen certified, 163,022 on-grid household connections installed Preparatory activities for the EASP project are 80 percent completed Lines 1-11 the average completion is 81.6% overall completion attained with 80% (16 out of 20 transformers installed, Pending installation of arcing horns. Construction works at: 95% of MV Poles and 97% of LV poles have been erected. Conductor dressing & stringing is at 90% of MV Line and 98% of LV line. MV Pole erection at 88.14%, LV Pole erection at 99.32%, LV conductor stringing at 94.8%, MV conductor stringing at 90.89%, Transformer installation at 55.7% 72.8% overall completion attained. All materials are in the country. 85% of MV poles and 90% of LV poles have been erected. Conductor dressing & stringing is at 85% of MV Line and 80% of LV line. Assessment & Review of PAPs still ongoing.	poor releases of resources for project implementation
Distrbution lines set up	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		157,611.806
263402 Transfer to Other Government Units		700,000.000
	Total For Budget Output	857,611.806
	GoU Development	857,611.806
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	857,611.806
	GoU Development	857,611.806
	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
AIA		0.000
Project:1492 Kampala Metropolitan Transmission System Improvement Project		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
20% acquisition of ROW	89% compensation for ROW	PAPs not paid because they do not have proper documentation for their land.
procurement of contractors	Evaluation of bids from contractors was concluded awaiting approval by contracts committee and JICA.	1.Delays in preparing designs and tender documents. 2.Delays (6months) by JICA to give a concurrence to the tender documents. This led to delayed start of procurement for contractors.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1497 Masaka-Mbarara Grid Expansion Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
20% acquisition of ROW	48% compensation for ROW	Family wrangles, missing documentation, have caused delays in compensation.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1497 Masaka-Mbarara Grid Expansion Line			
PIAP Output: 08010701 Expanded transmission network			
Contract signature		Procurement of EPC contractors ongoing	Designs reviews. Tender documents delayed. Delayed approvals from project financier
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
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
----------------------------	------------------------------------	--------------------------------------

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

PIAP Output: 08010701 Expanded transmission network

1. Achieve 90% project completion. 2. Procurement ICT - Assorted Computer Consumables 3. Procurement Office Supplies - Assorted Printing Materials and Consumables 4. Procurement Office Equipment and Supplies - Assorted Equipment 5. Procurement of consultancy services to undertake supervision of capital works. 6. Undertake Monitoring and supervision of capital works 7. Facilitation for travel Inland 8. Clear project fuel expenses (Fuel, Oils and Lubricants) 9. Project Vehicle Maintenance - Service, Repair and Maintenance	86% overall project completion. RAP Assessment commenced and ongoing for Mubende district. Final Valuation Reports for Kiboga & Kasanda have been submitted to Chief Government Valuer for review and approval. The review of the final valuation reports for Kanungu, Kisoro, and Ntugamu was concluded by REP. The reports are yet to be submitted to the CGV for approval. Contractor has submitted to REP other reports for Rubanda, Rukungiri. These are currently under review. Contractor submitted final reports for Adjuman, Amuru, Oyam, Omoro, Pader, Dokolo, Kaberamaido and Karaki. REP concluded the review and the valuation reports are yet to be submitted to CGV. Assessment is now ongoing for West Nile districts for Arua, Zombo, Maracha, Yumbe, Koboko Report submitted for Namutumba District and is under review	Limited resources for project implementation Limited space for detailed reporting
NA	NA	NA

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

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

Budget Output:240016 Electricity Connections

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

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

PIAP Output: 08110401 Expanded distribution network

Implementation of 33,500 last mile consumer connections	86% overall project completion. Procurement materials and equipment is at 86.93%. Conductor stringing complete: 79.6% (2,744/3449km of MV) and 75% (5350/7131 of LV). 55.8% (1074/ 1926) transformers have been installed. Engineering designs complete for 91 districts. Commissioning of completed schemes commenced across the Country and a total of 1498km MV, 2559km LV and 751 transformers have been commissioned to-date. 10% production of prepaid meters are ready for Factory Acceptance Tests.	Poor releases of resources
---------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------

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

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

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output:240015 Distribution Network Expansion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1518 Uganda Rural Electrification Access Project (UREAP)		
PIAP Output: 08010701 Expanded transmission network		
1. Achieve 100% completion of construction of works for Lots 1, 2, 3, 4, 5 and 7 2. 100% supply of connection materials and meters. 3. Supply of connection materials, ready boards and prepaid meters. Contracts for 9A, 9B & 9C: Connection of 30,000 households and Verification of 10,000 connections 4. 100% Supply of connection materials, ready boards and prepaid meters 5. Facilitation for travel inland field activities 6. Facilitation for monitoring and supervision of the project 7. Fuel facilitation for field activities and project monitoring 8. Project vehicles serviced and maintained	Lot 1: & ,Lot 2: DLP monitoring Lot 3: 95% completion. Lot 4 &5: DLP Monitoring , Lot 6: 65% completion. Lot 7: 75% complete. Pole dressing and stringing is complete for MV and on-going for LV networks. Lot 10: 42% overall completion. 67% poles erected. FATs for imported materials complete, except for transformers. Lot 11: 98% complete and pre-commissioned. Lot 12: 73% project completion. Pole erection is complete. Pole dressing and conductor stringing on-going. Lot 13: 34% overall completion. 50% pole erection. 87500 meters were delivered, 3 Meters subjected to destruction tests and 87,497 meters were handed over to UMEME for connection implementation.74,632 Connections .52,379 connections have been received for verifications under 5 Batches. 20,039 Connections made batch 1, LOT 9A: contract amendment cater for increased cost for 54,000 meters is under review, Lot 9B materials have been delivered to REP Stores and Lot 9C have been completed pending balance of meter boxes	Lot 7:Works were delayed by wayleaves challenges Lot 11: Awaiting scheduling of Commissioning Lot 12 & Lot 13: Initiated a contract amendment to incorporate missing unit rates for 11kV transformers and switchgear Operational funds were not accessible due to system challenges
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	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
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			
10% acquisition of wayleaves	NA	NA	
5% progress of works	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
10% acquisition of way-leaves	0% acquisition of way-leaves	No funds released , therefore RAP implementation cannot start since project funding is not yet approved.	
Procurement	Loan approval process not yet concluded.	EPC works cannot start since project funding is not yet approved.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	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
Project:1655 Kikagati Nsongezi Transmission Line		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1775 Electricity Access Scale Up Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Procurement of Consultant to offer consultancy services on the project	NA	NA
PIAP Output: 08110401 Expanded distribution network		
NA	?Received and Evaluated Expression of Interests (EOIs) for consultants to be contracted as Independent verification Agents (IVA). The short list report was approved by the world Bank ?Finalized TORs for engaging UMEME to implement connections under results based Approached and received a No objection from the World Bank. The implementation agreement is being prepared. -Received EoIs for constants to be engaged as marketing firms and evaluation completed. Report being prepared	No funds released for fast tracking Activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	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
	AIA	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 08010701 Expanded transmission network		
Quaterly Audit Report Q4 FY2021/22 on disbusemnt of funds to agencies& NTR prepared	Quarterly Audit Report Q4 FY2021/22 on disbursement of funds to agencies undertaken	NA
Quaterly Reports to PPDA Submitted & Audit on Asset Managemnt Prepared	Quarterly Reports to PPDA Submitted & Audit on Asset Management undertaken	NA
Audit Plan FY 2022/23 Approved	Audit Plan FY 2022/23 Approved	NA
Monthly & Quaterly Audit Report on Staff Personnel files, Pension , Gratuity& Payroll Managemnt Preapred	Monthly & Quarterly Audit Report on Staff Personnel files, Pension , Gratuity& Payroll Management undertaken	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,650.000
	Total For Budget Output	2,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,650.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 08010701 Expanded transmission network		
Cleaning of premises undertaken	Cleaning of premises undertaken	NA
Emergency repairs done	Emergency repairs not done	Emergency repairs not done due lack of funds
Routine Equipment Repair & service undertaken	Routine Equipment repairs not done .	Routine Equipment repairs not done due to lack of funds
Ministry Assets engraved	Ministry Assets not Engraved	Ministry Assets not Engraved due to lack 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
PIAP Output: 08010701 Expanded transmission network		
Security Services provided	Security Services provided	NA
Office Consumables purchased	Office Consumables not purchased	Office Consumables not purchased due to lack of funds
Tyres for 13 Vehicles Procured	Tyres for 13 vehicles not procured	Tyres for 13 vehicles not procured due to lack of funds
Office Imprest provided	Office Imprest not provided	Office Imprest not provided due to lack of funds
Furniture and Fixtures purchased	Furniture and fixtures not purchased	Furniture and fixtures not purchased due to lack of funds
National Celebrations attended	NA	NA
Telephone and Inernet services paid	Telephone and Internet services not paid	Telephone and Internet services not paid due lack of funds
Monitoring and Supervision of five (5) Sector Projects undertaken	Monitoring and Supervision of five (5) Sector Projects not undertaken	Monitoring and Supervision of five (5) Sector Projects not undertaken due to lack of funds
Crediting of Fuel on UBA cards managed	Crediting of Fuel on UBA cards managed	NA
Office equipments Procured	Office equipment not Procured	
-	NA	NA
Quaterly Ground rent paid	Quarterly Ground rent not paid	Quarterly Ground rent not paid due to lack of funds
Security Vehicles Fueled	Security Vehicles not Fueled	Security Vehicles not Fueled due to lack of funds
Guard Services provided to ministers	Guard Services provided to ministers	NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
----------------------------------------------------------------	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,120.000
221009 Welfare and Entertainment	3,000.000
223004 Guard and Security services	4,828.748
227004 Fuel, Lubricants and Oils	18,461.538

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	41,410.286
	Wage Recurrent	0.000
	Non Wage Recurrent	41,410.286
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 08010701 Expanded transmission network		
Payments processed	At Least 2000 Payments processed	NA
Budgets executed	Budgets executed	NA
Financial Monitoring and Supervision of activities undertaken	Financial Monitoring and Supervision of activities undertaken	NA
NTR collected, recieved, reconciled & reported	NTR collected, receipted, reconciled & reported	NA
Financial Management Advisory requests prepared	Financial Management Advisory requests prepared	NA
Suppliers & employees registered on IFMS	Suppliers & employees were registered on IFMS	NA
Quaterly Internal & One Auditor General prepared	Quarterly Internal & One Auditor General report prepared	NA
Financial Management skills enhanced	Financial Management skills for Staff in Accounts enhanced	NA
Management ccounts reports prepared	Management Accounts reports prepared	NA
Monthly Staff salaries & pension paid	Monthly Staff salaries & pension processed and paid	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		9,230.769
	Total For Budget Output	9,230.769
	Wage Recurrent	0.000
	Non Wage Recurrent	9,230.769
	Arrears	0.000
	AIA	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
PIAP Output: 08010701 Expanded transmission network		
MEMD Sector Gender Strategy & plan printed and disseminated	MEMD Sector Gender Strategy & plan not printed and disseminated	MEMD Sector Gender Strategy & plan not printed and disseminated due to lack of funds
NA	Sexual Harassment Policy developed and disseminated	Limited resources for implementation
NA	NA	NA
Disciplinary action against errant officers undertaken	Disciplinary action against errant officers undertaken	NA
Human Resource Development/Training undertaken	Senior management staff training undertaken in change management	NA
Pension & Gratuity processed and paid	Pension & Gratuity processed and paid	NA
Performance management monitored	Performance management monitored through staff appraisal	NA
NA	NA	NA
Staff motivation strategy developed	Staff motivation strategy developed	NA
Staff Salaries processed and paid	Staff Salaries processed and paid	NA
30 Positions in the Ministry structure filled	NA	NA
NA	NA	NA
NA	NA	NA
Reward and Sanction Committee meetings held	Reward and Sanction committee meetings not held	
Departmental Delivery Standards reviewed in line with NDPIII	Departmental Delivery Standards not reviewed in line with NDPIII	Departmental Delivery Standards not reviewed in line with NDPIII due to lack of funds
Manpower Analysis and staffing undertaken	Manpower Analysis and staffing undertaken	NA
Public Service Commission decisions implemented	Public Service Commission decisions implemented	NA
Staff welfare coordinated	Staff welfare coordinated	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,509,074.846
211102 Contract Staff Salaries		1,804,804.605
273104 Pension		196,913.223

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
273105 Gratuity			820,583.826
	Total For Budget Output		5,331,376.500
	Wage Recurrent		4,313,879.451
	Non Wage Recurrent		1,017,497.049
	Arrears		0.000
	AIA		0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 08010701 Expanded transmission network			
Procurement requisitions processed	35 Procurement requisitions processed		NA
Conolidated Procument Plan FY2022/23 prepared	Consolidated Procurement pan FY2022/23 prepared		NA
NA	NA		NA
Twelve (12) contract commitee meetings held	8 Contact Committee Meetings held		NA
Monthly reports to PPDA and MoFPED submitted	Monthly reports to PPDA and MoFPED Submitted		NA
Repairs and servicing of office equipment undertaken	Repairs and Servicing of office equipment was not done		Repairs and Servicing of office equipment was not done due to lack of funds
Contracts monitored	132 Contracts monitored		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			9,230.769
	Total For Budget Output		9,230.769
	Wage Recurrent		0.000
	Non Wage Recurrent		9,230.769
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			
PIAP Output: 08010701 Expanded transmission network			
Records well managed	Records management undertaken		NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Electronic Records management and Archive system implemented	Electronic Records management and Archive system not implemented	Electronic Records management and Archive system not implemented due to lack of funds
Records Center organisation undertaken	Records Center organization not undertaken	Records Center organization not undertaken due to lack of funds
Postage and dispatch of mails undertaken	Postage and dispatch of mails was undertaken	NA
Records and Archives well managed	Records and Archives well managed	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		9,230.769
	Total For Budget Output	9,230.769
	Wage Recurrent	0.000
	Non Wage Recurrent	9,230.769
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 08010701 Expanded transmission network		
Three Press releases aired on FM stations and Three documentaries undertaken	Several Countrywide radio, TV shows and media appearances to address critical issues were undertaken	NA
Three Press releases aired on FM stations	Several Press releases aired on FM stations Countrywide	NA
Designing and Printing of Ministry branded items done	Designing and Printing of Ministry branded items not done	Designing and Printing of Ministry branded items not done due to lack of funds
MEMD newsletter prepared	MEMD newsletter prepared	NA
Public awareness campaigns undertaken	Public awareness campaigns not undertaken	Public awareness campaigns not undertaken due to lack of funds
Redesigning of the Ministry website done	Continuous Redesigning of the Ministry website done	NA
Stake holder consultaion meetings for Comunnication Strategy held	Stake holder consultation meetings for Communication Strategy undertaken	NA
4 Pullouts and print media coverage undertaken	4 Pullouts and print media coverage 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
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			4,615.385
	Total For Budget Output		4,615.385
	Wage Recurrent		0.000
	Non Wage Recurrent		4,615.385
	Arrears		0.000
	AIA		0.000
Budget Output:000019 ICT Services			
PIAP Output: 08010701 Expanded transmission network			
5 Year ICT strategy reviewed and developed	NA	NA	
Structured Cabling works to offices done	Structured Cabling works to offices not done	Structured Cabling works to offices not done due to lack of funds	
Equipment serviced and maintained	Equipment service and maintenances not undertaken	Equipment service and maintenances not undertaken due to lack of funds	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Data centre upgraded	Data center upgrade not undertaken	Data center upgrade not undertaken due to lack of funds	
Minstry Website updated	Ministry Website updated	NA	
Ministry Voice Infrastructure upgraded and improved	Ministry Voice Infrastructure upgrade and improvement not undertaken	Ministry Voice Infrastructure upgrade and improvement not undertaken due to lack of funds	
Software Licences procured	Software Licenses procured	NA	
ICT equipment procured	ICT equipment not procured	ICT equipment not procured due to lack of funds	
Functioning Zoom facility procured	Functioning Zoom facility not procured	Functioning Zoom facility not procured due to lack 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
PIAP Output: 08010701 Expanded transmission network		
One (1) Functioning CCTV system procured	One (1) Functioning CCTV system was not procured	One (1) Functioning CCTV system was not procured due to lack of funds
Ministry emails integrated and harmonised	Ministry emails not integrated and harmonized	NA
Communication and brand consistency harmonized	Communication and brand consistency not harmonized	Communication and brand consistency not harmonized due to lack of funds
structured cabling works in offices undertaken	Structured cabling works in offices not undertaken	Structured cabling works in offices not undertaken due to lack of funds
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,407,744.478
	Wage Recurrent	4,313,879.451
	Non Wage Recurrent	1,093,865.027
	Arrears	0.000
	AIA	0.000
Department:002 Policy and Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010701 Expanded transmission network		
- planning and budgeting meetings organised -Budget consultations made	-Annual and quarterly budgets prepared and financed as per set priorities - Final Budget Estimates Prepared - QTR 4 budget report prepared, though completion was affected by failure to link REA IFMS data with MEMD.	NA
NA	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
NA	- Budget strategy inaugural workshop held for PSs -Submitted MEMD's contribution to the budget strategy.	NA
Progress reports on Implementation of H.E. the President's 2021- 2026 Election Manifesto prepared and submitted	- Finalised alignment of the Manifesto commitments to the Programme Implementation Action Plans of the 3 programmes under the Ministry and submitted to OP	NA
Q3 progress report prepared and submitted	Quarter 4 progress report was prepared and submitted to MoFPED.	NA
o preparation of the MPS coordinated	Ministerial Policy Statement (MPS) FY 2022/23 was prepared and circulated	NA
Data collection for the EMD Annual report coordinated	Data collection and Compilation of the Annual Report FY 2021/22 ongoing	NA
GAPR prepared and submitted to MoFPED and OPM	Compiled input into the National Annual Performance Report FY 2021/22 and submitted to MoFPED and OPM	NA
o Project preparation committee meetings Coordinated to identify new priority areas and to identify projects	- Coordinated the preparation of seven project appeals against the DC decision to exit the PIP. - Participated in a UDB entry mission on financing of transmission projects -Drafted and reviewed documents for approval of the Electricity Access Scale up project.	NA
o Data collection done	- Commenced the review of the existing Memorandum of Understanding (MoUs) in the Ministry. The MoUs will be evaluated and specific recommendations made.	NA
o Sector climate change mainstreaming retreats/workshops held	Draft Gender Strategy and Action Plan was reviewed	NA
o Information and public awareness created	- Limited awareness on fuel economy undertaken. - Data collection undertaken	NA
o JPR preparation meetings, workshops and retreats coordinated - thematic papers prepared	JPR not held due to no funds released	NA
o Technical support to Ministry departments and agencies provided	Carried out scoping mission on minerals value addition in kigezi sub-region [8] officers trained in energy data generation and management	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

PIAP Output: 08010701 Expanded transmission network

o	Energy Mainstreaming meetings held in LGs	Commenced the review of the Strategy for scale of energy mainstreaming in LGs	NA
---	-------------------------------------------	-------------------------------------------------------------------------------	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221011 Printing, Stationery, Photocopying and Binding	14,100.000
Total For Budget Output	17,100.000
Wage Recurrent	0.000
Non Wage Recurrent	17,100.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 08010701 Expanded transmission network

o	Coordinate project field evaluation activitieso Performane bench marking	NA	NA
	Performance of externally funded projects monitored	Drafted and reviewed documents for approval of the Electricity Access Scale up project.	NA

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat 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
PIAP Output: 08010701 Expanded transmission network		
Implementation of NDP III in the Ministry Coordinated	-Finalised alignment of the Manifesto commitments to the Programme Implementation Action Plans of the 3 programmes under the Ministry -Undertook NDP III Programme Implementation Action Plan (PIAPs) reprioritization for all the three programmes under the Ministry. The meeting was organised by the NPA and held on 17th -18th August 2022 and attended by programme representatives	NA
Development and Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated	- The Ministry Strategic Plan (2020/21-2024/25) was completed and circulated to relevant MDAs for implementation	NA
o Programme Working group meetings held - Technical Working Group meetings	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Projected submissions to Cabinet Compiled	- Prepared and submitted the Cabinet forward Agenda and Research Agenda for FY2022/23	NA
Meetings with the 3 directorates held	Participated in a meeting for mainstreaming manifesto commitments into the PIAP	NA
information from implementing department and directorates collected	Draft report on matters arising from cabinet decisions prepared and shared	NA
o Consultation meetings held	- Draft Cabinet paper on ECP prepared, awaiting status report - Input into the Cabinet Memo on: - EASP, ECP - Provided input into the cabinet memo on the progress of developing the Ituka solar power project in West Nile.	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
o key Cabinet decisions for monitoring identified	Status report on the implementation of Cabinet Decisions in the Energy and Mineral Development sector compiled	NA
Data collected and Progress report prepared and submitted to OPM	NA	NA
Review of implemenation of the Petroleum Policy	- Participatory review of the Renewable Energy Policy - Input into the Education Policy Review - Finalised drafting of the energy policy RIA and commenced Drafting of the Energy Policy	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000044 Statstistical Services		
PIAP Output: 08010701 Expanded transmission network		
compilation of the Energy balance done	The draft 2021 Energy balance was computed and compiled	NA
procurement process for printing services of the Abstarct commenced	Draft 2021 EMD Statistical Abstract is in place, this was shared internally for comments. The process for procuring printing services is underway	NA
Energy data audits crried out	A Statistical audit was done on the Statistical Abstracts and Energy Balance by the African Energy Commission (AFREC) consultant on Nationally Determined Contributions Support Centre (NDC).	NA
Statistics committee meetings held	Not done due to no funds	NA
Specialized training to staff engaged in data production orrganised	The African Union (AU) through African Energy Commission (AFREC) in collaboration with consultants from Nationally Determined Contributions (NDC) Support Centre trained staff from MEMD and other Agencies in energy statistics. The main objective of the training was to support selected AU member states to develop the future NDCs through enhancing energy statistics.	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network			
o	The Meta data sheet updated and Published	Reviewed the Energy indicators to be integrated in the Parish Development Model Information System (PDMIS) with the Ministry of ICT and National Guidance	NA
	Energy & Mineral statistics Collected, processed and disseminated	The Statistical datasheets for African Union (AFREC) entailing statistics of installed capacity, prices of electricity and other petroleum products were reviewed and populated	NA
	EMD Statistical database updated	The Statistical data base was updated	NA
	field visits Carried out at the local governments	Commenced the review of the Strategy for scale of energy mainstreaming in LGs	NA
	sensitization meetings organized	Not done due to no funds released	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
	Total For Budget Output	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	17,100.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	17,100.000	
	Arrears	0.000	
	AIA	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			
	Payment of Amber House and House of Hope Utilities, cleaning and security services	Amber House Utilities, cleaning services, security and ground rates paid	NA
•	Maintenance and repair of office furniture and fittings • Procurement and fitting of furniture and fittings	Not done due to unavailability of funds	Furniture and fitting procured and maintained

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
PIAP Output: 08010201 Increased compliance to energy standards		
Routine repair and servicing of the Ministry fleet	Not done to unavailability of funds	Ministry fleet repaired and maintained
Completion of the procurement process for the renovation of the Parking lots	Not done due to unavailability of funds	Amber House parking renovated
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Payment of support staff contact staff salaries and employee benefits	Support staff Contact staff salaries and employee benefits paid	NA
HIV/AIDs testing and counselling services, provision of condoms	HIV/AIDs activities in the Ministry coordinated	NA
team building exercises capacity building and provision of staff gym services	Not done due to unavailability of funds	Staff welfare and staff productivity enhanced
procurement of sanitisers staff sensitisation and training COVID testing and immunisation drives	Not done due to unavailability of funds	procurement of sanitizers staff sensitization and training COVID testing and immunization drives
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		106,197.718
	Total For Budget Output	106,197.718
	GoU Development	106,197.718
	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
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
NA	Commenced the preparatory meeting for the FY2023/24 Budgeting Process	NA
Quarterly Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme Programme Working Group Meetings coordinated	Quarterly Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme Programme Working Group Meetings coordinated	NA
Energy mainstreamed in atleast four Local Governments. Climate change mitigation and adaptation measures mainstreamed in the Sustainable Energy Development Programme activities	Not done due to unavailability of funds	Energy mainstreamed in atleast four Local Governments. Climate change mitigation and adaptation measures mainstreamed in the Sustainable Energy Development Programme activities
Project Appraisal studies for atleast three infrastructure development projects undertaken	Supported the Atomic Energy Council and the Uganda Electricity Transmission Company in preparation of 2 pre feasibility studies	NA
Atleast three monthly Projects Preparation Committee Meetings held and project submissions made to the Development Committee	Held two Projects Preparation Committee Meetings and one Sustainable Energy Development Programme Working Group Meeting to discuss new project ideas. The Meetings approved Nine Project concepts for submission to the DC	NA
- Commencement of the procurement process for the EPC Contractor. - Procurement of the ESIA consultant. - Commencement of the negotiations for the Maziba HPP PPA	Not done due to unavailability of funds	- Commencement of the procurement process for the EPC Contractor. - Procurement of the ESIA consultant. - Commencement of the negotiations for the Maziba HPP PPA
Monitoring and evalaution of energy and minerals infrastructure development projects	Not done due to unavailability of funds	Monitoring and evalaution of energy and minerals infrastructure development projects
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 08010201 Increased compliance to energy standards			
Atleast three monthly media briefings and publications made about the Ministry Programmes and activities	Not Done due to unavailability of funds		Atleast three monthly media briefings and publications made about the Ministry Programmes and activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 08010201 Increased compliance to energy standards			
Energy and Mineral Development Infrastructure development projects monitored and supervised	Not Done due to unavailability of funds		Energy and Mineral Development Infrastructure development projects monitored and supervised
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	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
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output:000019 ICT Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Routine maintainance of the Ministry's computing and networking infrastructure undertaken	Not Done due to unavailability of funds		Routine maintenance of the Ministry's computing and networking infrastructure undertaken
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 08010201 Increased compliance to energy standards			
Implementation of Cabinet Decisions monitored and supervised	Not Done due to unavailability of funds		Implementation of Cabinet Decisions monitored and supervised
Existing MEMD legal and regulatory framework implementation monitored and reviewed. Atleast three monthly policy briefs prepared.	Not Done due to unavailability of funds		Existing MEMD legal and regulatory framework implementation monitored and reviewed. Atleast three monthly policy briefs prepared.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000044 Stastistical 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
----------------------------	------------------------------------	--------------------------------------

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

PIAP Output: 08010201 Increased compliance to energy standards

Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented	Not done due to unavailability of funds	Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented
Midterm evaluation of the Sustainable Energy Development Programme undertaken	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output:000057 Social and security safeguards

PIAP Output: 08010201 Increased compliance to energy standards

Environment Audits for atleast four infrastructure development projects undertaken	Not done due to unavailability of funds	Environment Audits for atleast four infrastructure development projects undertaken
ESIA implementation in atleast five Infrastructure development projects monitored	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output:240002 Atomic Energy Regulation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010201 Increased compliance to energy standards			
Atomic Energy Council activities supported	Subvention to AEC effected to support in payment of staff salaries	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			2,809,000.000
Total For Budget Output			2,809,000.000
GoU Development			2,809,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:240007 Electricity Disputes management			
PIAP Output: 08010201 Increased compliance to energy standards			
Electricity disputes processed and settled	Subvention to EDT effected to support in payment of staff contractual obligations	NA	
Electricity Disputes Tribunal Regional Workshops and tribunal sessions conducted	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			750,000.000
Total For Budget Output			750,000.000
GoU Development			750,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Energy and Mineral Development Geographical Information System databases updated and users trained on its use	Not done due to unavailability of funds	Energy and Mineral Development Geographical Information System databases updated and users trained on its use	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010701 Expanded transmission network			
MEMD Statistical Database updated		NA	NA
Power Sector Information Center databases updated and stakeholders sensitised and trained on its use		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		3,665,197.718
	GoU Development		3,665,197.718
	External Financing		0.000
	Arrears		0.000
	AIA		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			
Atleast 5 sites for Renewable Energy identified for development		Scoped areas of the possible installation of mini grids basing on the rural electrification master plan, supported power Africa on implementation of the Mini grid in Kiwumu, Mukono. Launched the Minigrid installation in Lwolve islands, Namayingo district by a private developer	No resources released for 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
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Atleast 5 inspections conducted and sensitization on adoption of the solar water heaters, solar driers, solar streetlights, solar water pumping systems conducted	Supported Nakasongola health Centre with Installation of 5Kw solar system, 5 mosquito killers, and a solar water pumping system Supported a tea estate in Kabarole with 3KW solar water pumping systems for irrigation which were received under a grant from Hunan, china. Monitored solar drying projects installed in Kayunga Monitored the solar water heating system installed in Ssembabule, Kabarole ore , Kamuli and Buvuma districts Development and submitted project proposals for new renewable energy projects for funding by GOU and other development partner Conducted a training of the solar drying system construction at Power trust eastAfrica Limited Participated in the implementation of last mile connection project in collaboration with GIZ EnDEV in eastern Uganda Conducted research on the Impact of rural electrification in Kyampisi Luwero in collaboration with Makerere and TUM Universities Participated in a feasibility study on the Energy kOME island needs assessment	Limited GoU resources
Two (2) private sector player in line with the work of dissemination of the renewable energy solutions monitored	NA	NA
Identification of trainees for capacity building in renewable energy solutions	NA	NA
Development of working drafts for the standards on Biogas and institutional cook stoves	NA	NA
Identification of the 5 new mini grid sites and packaging them for development and stakeholders on development.	NA	NA
Identification of two trainees for capacity building on operation and maintenance of mini grids.	NA	NA
Monitoring and evaluation of the Operation and maintenance of the 4MW solar project at Busitema University	Held technical meeting with key stakeholders on grid connection of the 4MW solar project at Busitema	Limited GoU facilitation
Prefeasibility studies on e-transport solutions	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Prefeasibility studies net metering solutions	Signed and MOU with Ministry of defense and Nexus green on the piloting net metering system at Amber house and installation of 12 MW solar plant at Nakasongola	No funds released
Two (2) staff undertake master program in Renewable Energy at Makerere.	NA	NA
Capacity Building in Renewable Energy Technologies supported	NA	NA
Consultancy study on the energy needs assessment in institutions conducted	NA	NA
Detailed site study finalized	NA	NA
Site identification	NA	NA
Sensitization, demonstration and awareness conducted on use of ethanol	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000	
221012 Small Office Equipment	7,918.975	
	Total For Budget Output	10,918.975
	Wage Recurrent	0.000
	Non Wage Recurrent	10,918.975
	Arrears	0.000
	AIA	0.000
	Total For Department	10,918.975
	Wage Recurrent	0.000
	Non Wage Recurrent	10,918.975
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		

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>Departments</i>		
Department:002 Energy Efficiency and conservation Department		
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Preliminary analysis of electric cooking conducted	In partnership with MECS and CREEC, a campaign on electric pressure cooker and electric solar cooker conducted on 15th August 2022 at Hotel Africana, Kampala, and 14th – 15th September at Source of the Nile Hotel Jinja.	Limited GoU resources
Collect preliminary data for: i) Energy Management System implementation; ii) Large Energy Consumers	Commenced the implementation of the Eco Industrial Parks modeling in collaboration with UIA (Draft ECO Industrial Park Model in place, consultations in progress, awareness materials produced)	Lack of GoU resources
Clean Energy Campaign held in Northern Uganda	A clean Energy campaign was conducted in Arua Clean Energy from 27th – 30th September 2022	Inadequate GoU resources
Undertake stakeholder analysis and consultations	2 Stakeholder meetings done, Monitoring of Electric Mobility charging stations on Masaka – Kampala were done	Limited GoU resources
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221012 Small Office Equipment		6,929.103
	Total For Budget Output	9,929.103
	Wage Recurrent	0.000
	Non Wage Recurrent	9,929.103
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,929.103
	Wage Recurrent	0.000
	Non Wage Recurrent	9,929.103
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
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
	GRAND TOTAL	53,108,147.364
	Wage Recurrent	4,313,879.451
	Non Wage Recurrent	1,299,493.508
	GoU Development	47,494,774.405
	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
Programme:02 MINERAL DEVELOPMENT		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Departments		
Department:001 Geological Survey Department		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Mineral reserves established	Data Compilation and integration for Geological prospecting in Tooro and Kirwa undertaken; Compilation of geological and mineral information for mineral promotion Promoted investments in iron ore and 3Ts to development to investors from China and DRC.	
Functional explorational unit	Maintained Geological and Mineral Information Systems and Mining Cadastre and Registry System (MCRS) as well as the Mineral Laboratory Information System in Entebbe	
Geological and minerals information system developed (geothermal, geological surveys)	Monitored exploratory geothermal drillings at Panyimur.	
Measures to avoid destruction of life and property due to geo hazards put in place	Preparation of sites for temporary earthquake monitoring stations in the Albertine-Rhino Graben on-going.	
Mineral reserves established	Continued with stakeholders’ engagement and public hearings to create awareness of the Makuutu Rare Earth Project and approach to be taken on land access and resettlement action plan project of the to be affected residents in makuutu sub-county, Bugweri district was carried out. Monitored exploration and mining operations in Busia and Kassanda districts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	3,000.000	
221012 Small Office Equipment	5,000.000	
223004 Guard and Security services	12,337.451	
223005 Electricity	5,000.000	
223006 Water	5,000.000	
Total For Budget Output		30,337.451

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	30,337.451
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,337.451
	Wage Recurrent	0.000
	Non Wage Recurrent	30,337.451
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Geothermal Survey Resources Department

Budget Output:060001 Geothermal Resources exploration

PIAP Output: 02020301 Mineral reserves established

Temperature Gradient Holes (TGH) drilled at Kibiro and Panyimur prospects.	The contractor and consultant were procured but are yet to be paid once the money is released in the Second Quarter FY 2022-23.
Exploration wells designed and sited at Kibiro and Panyimur geothermal prospects.	Activity to depend on the results of the drilling and updating of conceptual models
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Panyimur done.	Activity awaiting conclusion of a Grant Contract with the African Union Commission Geothermal Risk Mitigation Fund (AUC-GRMF).
Capacity building for staff developed.	Activity awaits procurement of a Thermometer which is ongoing.
Specialized equipment and consumables for geothermal exploration procured.	Initiated the procurement of a thermometer and field measurement and analytical equipment.
Resources for electricity production and direct uses explored and promoted.	Activity not undertaken due to resources constraints but shall be carried forward when funds become available.
A comprehensive geothermal information system developed	Activity awaiting conclusion of a Grant Contract with the African Union Commission Geothermal Risk Mitigation Fund (AUC-GRMF).

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

Item	Spent
221009 Welfare and Entertainment	3,000.000
223004 Guard and Security services	2,614.549
Total For Budget Output	5,614.549
Wage Recurrent	0.000
Non Wage Recurrent	5,614.549
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	5,614.549
	Wage Recurrent	0.000
	Non Wage Recurrent	5,614.549
	Arrears	0.000
	AIA	0.000

Department:003 Mines Department

Budget Output:060006 Mining Management

PIAP Output: 02050201 Good governance and best practices applied in the mining industry.

Mining and Minerals Bill enacted	1. The Mining and Mineral Bill 2022 was reconsidered by Parliament following the deferral by H.E the President. Parliament addressed H.E the President’s concerns and now awaiting Presidential assent. 2. Carried out sensitization meetings of miners, local leaders, and district leaders in Namayingo and Busia districts to raise awareness of stakeholders in the mineral sector regarding RCM implementation arrangements and benefits. Meetings were held alongside officials at the URA customs office at Malaba and Busia border points, Tiira town council in Busia district, Namayingo district local government, and Busia district local government.
Mining & Minerals Regulations developed	Following the conclusion of the draft Mining and Minerals Bill 2022, the ministry embarked on formulating the regulations and produced the first draft. The ICGLR Regulation were signed by the Minister of Foreign Affairs and forwarded to UPPC for gazetting process is ongoing.
Exploration and mining activities and mineral trade monitored	Reviewed the performance of 43 mineral rights.
International collaborations and best practices are maintained through the payment of annual subscriptions.	Not paid
Enforcement & compliance	43 non-compliance notices for exploration licences were issued

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

PIAP Output: 02050201 Good governance and best practices applied in the mining industry.

Artisanal miners formalized	1. Sensitized and trained 30 women miners on licensing requirements in Kassanda District in July 2022. 2. A 2-day Tiira Summit for Artisanal and Small Scale Mines (ASMs). A demonstration of gold recovery using borax instead of mercury was done. Participants were oriented on the mode of operation of this alternative mercury gold-free gold extraction technique to scale down the current pollution levels in ASM sites in Busia and surrounding districts. It attracted the participation of representatives from the Busia district local government, MEMD, NEMA, and artisanal mining associations in Busia.
The capacity of new staff built	1. Procured personal protective equipment 2. Trained 10 staff on Health, Safety, and Environment and on Real Time Kinematic (RTK) Surveying Equipment.
Mining Cadastre and Registry System (MCRS) maintained and updated.	The contract for maintenance and update of the electronic Mining Cadastre and Registry System (MCRS) was signed and implementation commenced in August 2022.
Mineral statistics updated and disseminated.	1. Monthly mineral statistics compiled. 2. Quarter one (Q1) mineral statistics compiled. 3. Quarter one (Q1) Mineral statistics disseminated.
Technical standards on HSE to minimize degradation of environment by mining activities and ensure the safety of miners developed.	In collaboration with IMPACT, a non-governmental organization, the DGSM team is developing strategies to implement Gold Opportunities for Long-term Development of Artisanal and Small Scale Gold Mining (ASGM) project spearheaded by IMPACT.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
221012 Small Office Equipment	17,918.975
223004 Guard and Security services	12,313.307
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	52,232.282
Wage Recurrent	0.000
Non Wage Recurrent	52,232.282
Arrears	0.000
<i>ALA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	52,232.282
	Wage Recurrent	0.000
	Non Wage Recurrent	52,232.282
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1353 Mineral Wealth and Mining Infrastructure Development

Budget Output:060003 Mineral exploration and development

PIAP Output: 02020301 Mineral reserves established

2 iron ore mineral targets appraised	No activity carried out
One modelling software procured	No activity carried out
2 iron ore mineral targets drilled	No activity carried out
10 staff trained in mineral classification	No activity carried out
Investment in the mineral sector promoted	No activity carried out
Beneficiation centre in Ntungamo equipped to 50%	NA
Beneficiation centre in FortPortal equipped to 50%	NA
8 staff(4 staff per centre) recruited and equipped.	No activity carried out
12 DGSM plots of land titled	No activity carried out

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

Item	Spent
211102 Contract Staff Salaries	161,840.670
Total For Budget Output	161,840.670
GoU Development	161,840.670
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:060006 Mining Management

PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment

30% of the Mineral certification system established .	No activity carried out
Data collection & Traceability equipment procured.	No activity carried out
All mine sites in the five regions of the country inspected	No activity carried out

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1353 Mineral Wealth and Mining Infrastructure Development		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
6000 ASMs formalized and regulated	No activity carried out	
10 sets of biometric registration equipment acquired (camera; laptop computers and accessories; internet modems; card printers; ID cards; handheld terminals; biometric scanners; mobile tablets)	NA	
Mineral Audit consultancy procured and staff trained in mineral auditing	No activity carried out	
Suitable ASMs mining sites mapped and demarcated in all the four regions in Uganda	No activity carried out	
Mining and Minerals Act 2021 popularized to the mining stakeholders	No activity carried out	
1 pilot demonstration site established in Western or Eastern Uganda	No activity carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		161,840.670
GoU Development		161,840.670
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
4 Geological maps and reports 4 Geochemical maps and reports 4 Geophysical surveys and reports	8 map sheets covering the Karamoja sub region at a scale of 1:250,000 were generated and updated. 41 mineral targets were identified based on gravity data	
4 Sensitization reports 4 Monitoring reports 4 Cost benefits reports	The sensitization was reinstated after the joint security framework meeting that was held on 06th July 2022. Two (2) sensitization meetings were held in Uganda and the Kenya Boarder	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

2 Quality control reports	Sixteen (16) Quality control reports on data acquisition , processing , interpretation, and field activities for geological mapping and Geo-chemical surveys were complied
Project economic and social impact monitored and evaluated . 4 reports produced	The project based on gravity data has identified 41 mineral targets for further investigations that can translate into mining activities in the future

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

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

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:01 Upstream

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

Departments

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

Decommissioning and Fiscal Metering regulations developed.	Continued to identify key standards for development.
Decommissioning strategy developed.	Literature review and research work on decommissioning strategy was undertaken and a report submitted

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

National Petroleum Policy (NPP) M&E framework developed.	Held two (2) meetings to discuss the ToRs for the M&E framework for the NPP. Desk review for the SEA NPP was undertaken. However, field work to collect baseline information was not undertaken. Two (2) consultative stakeholder engagements for the NPP and SEA were held to discuss comments from the NPP stakeholders in regards to the 2nd Draft NPP.
Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated; Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	Reviewed the revised KFDA and Tilenga Field Development Plans (FDPs) and responses were sent to the companies.
Reports on resettlement action plans (RAP) produced and submitted. Monthly supervision of petroleum field activities done.	One RAP report produced. Verified RAP documents for Tilenga i.e., compensation agreements plus notices to vacate.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.500
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	16,800.500
Wage Recurrent	0.000
Non Wage Recurrent	16,800.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000057 Social and security safeguards

PIAP Output: 03020601 QHSSE systems and standards developed and implemented

National Petroleum Policy M&E framework developed.	HQSSE code yet to be developed
Five (5) HQSSE developed in the Petroleum Programme.	
HQSSE system developed.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

PIAP Output: 03020601 QHSSE systems and standards developed and implemented

Social media Strategy for the Directorate sub-sector Communication strategy implemented.	One online meeting with stakeholders attended. Participated in the 7th Oil and Gas summit held in Kampala.
Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect developed.	No work done here; this is under Local Content under Code: 080003 - 03010401

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established

Integrated data management system developed.	Commence procurement for ten (10) computers.
Integrated data management system developed.	NA

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	16,800.500
Wage Recurrent	0.000
Non Wage Recurrent	16,800.500
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output:080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Complete data acquisition in the Moroto Kadam basin		Preparatory meetings internally held Literature reviews and data analysis undertaken. Procurement for maintenance of Gas- chromatograph and mass-spectrometer initiated.	
Complete data acquisition in the Moroto Kadam basin.		Procurement initiated Not undertaken Officer has commenced his MSc in Exploration Geophysics. Funded by the TotalEnergies Participated in 3 webinars on cores and reservoir characterization Technical staff retention paid.	
Complete data acquisition in the Moroto Kadam basin.		Preparatory meetings held internally Desk studies and preparatory meetings undertaken Desk studies undertaken Preparatory meetings held Procurement initiated using online government procurement portal Procurement initiated	
Commence data acquisition in Kyoga basin.		Preparatory meetings held internally	
Commence data acquisition in Kyoga basin.		Preparatory meetings held internally.	
Annual Resource assessment undertaken.		NA	
Conducive office space created.		NA	
Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated; Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.		Participated in Enhanced Oil Recovery (EOR) conference in Stavanger, Norway. Evaluated whether the incremental oil volumes were related to the EOR investment proposed by the licensees for both Tilenga and KFDA. Discussed the reservoir management strategies associated with EOR implementations among others. Responses to revised KFDA and Tilenga FDPs sent.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		UShs Thousand	
Total For Budget Output		0.000	
GoU Development		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:080003 Production and processing facilities development			
PIAP Output: 03010401 Financing strategy developed and implemented			
Local content development fund Act developed.		Reviewed Local content development fund with key stakeholders.	
Value addition and marketing strategy for Petroleum Sector developed.		The earlier planned stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector postponed to Q2. Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect postponed to Q2.	
Workforce skills development strategy and plan for the oil and gas sector reviewed.		Formulation of ToRs for the consultant to update the Workforce skills development strategy and plan postponed to Q2.	
Two (2) international bodies domiciled. Two (2) international oil and gas accreditations localised		NA	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Agricultural development strategy of farmers along the EACOP developed		Drafting of ToRs for the consultant to develop the Agricultural development strategy of farmers along the EACOP postponed to Q2.	
Development of Kingfisher & Tilenga projects supervised.		One (1) field supervision trip to Kingfisher and Tilenga projects undertaken.	
Development of Kingfisher & Tilenga projects supervised.		Submitted one (1) RAP status report for KFDA and one (1) RAP status report for Tilenga.	
Development of Kingfisher and Tilenga projects supervised.		NA	
Development of Kingfisher and Tilenga projects supervised.		NA	
Development of Kingfisher and Tilenga projects supervised.		NA	
Development of Kingfisher and Tilenga projects supervised.		NA	
Kingfisher and Tilenga projects supervised (RAP, Development and Production activities) and developed		Two (2) monthly reports produced for Tilenga RAP were submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:080004 Petroleum Investment Promotion

PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented

Two (2) Reconnaissance permits issued in the frontier basins.	Promotional materials for investment in Reconnaissance surveys in Uganda prepared.
Two (2) Reconnaissance permits issued in the frontier basins.	Stakeholder engagements postponed to Q2.
3rd Licensing round commenced.	2nd Petroleum Licensing round continued.
3rd Licensing round commenced.	The 2nd Petroleum Licensing round continued.
EAPCE conference organised and held.	Participated in two (2) preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023. One (1) preparatory meeting and presentations held in Arusha, Tanzania. Promotional packages distributed in Stavanger, Norway.
EAPCE conference organised and held.	NA
EAPCE conference organised and held.	NA
EAPCE conference organised and held.	NA

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

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

Budget Output:560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established

Integrated data management system developed.	Procurement of specialized ICT equipment (hardware and storage) initiated
----------------------------------------------	---------------------------------------------------------------------------

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

PIAP Output: 03030401 National Petroleum Data Repository established

Integrated data management system developed.	NA
----------------------------------------------	----

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

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

SubProgramme:02 Midstream

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

Departments

Department:004 Midstream Petroleum Department

Budget Output:000039 Policies, Regulations and Standards

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

PIAP Output: 03060101 EITI Medium term workplan implemented

Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy	Undertook review of the existing laws in Midstream to ensure alignment with the new petroleum policy that is under development
Standards and Codes for Midstream operations developed	Technical Committee 408, Working Group 1 on Petroleum mgt and HSSE standards held one meeting and deliberated on 12 draft standards which are under discussion.
Guidelines for midstream licensing developed.	Technical Committee 317 on petroleum refining and transportation materials, equipment and structures held one meeting which reviewed their work plan 2022/23 and established the required standards under refining and transportation.
National Oil and Gas Policy reviewed	Continued to undertake development and review of the new Petroleum Policy in preparation for the stakeholder engagement in Q2.
Promotion of investments in the Uganda Oil and gas sector disseminated	Coordinated refinery investment team visit from AFC and DTB. This enabled AGEC's prospective investment team interact and obtain more on ground information regarding the proposed refinery
Tariff, metering, decommissioning, third party regulations developed	NA
Implementation of EITI workplans	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,832.356
Total For Budget Output	4,832.356
Wage Recurrent	0.000
Non Wage Recurrent	4,832.356
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

Development of Petrochemical industries supported	Not undertaken.
Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations.	Supported the licensing process of the EACOP following application for a construction license

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented		
Development of midstream infrastructure monitored and promoted	Two department staff participated in monitoring and supervision of EACOP EPCm activities	
Strategy and plan for petroleum transportation and storage implemented	Continued to review and update the strategy.	
Regional cooperation and commitments implemented	Continued to implement obligations in the Bilateral Agreements and ensure compliance from all parties.	
	Participated in the preparation meetings for the 10th East African Petroleum Conference salted for 9th – 11th May 2023 in Kampala.	
Promotion of investment undertaken in Uganda's oil and gas sector	Two officers from the department participated in the 7th oil and gas summit held from 27th – 28th September 2022 at Serena Kila.	
Promotion of investment in oil and gas activities in the country disseminated	Held review meetings on proposals by Global Gases Group on LPG production in Uganda	
	Participated in review meetings on the utilization of excess gas from the upstream fields	
Develop and implement a marketing strategy in oil and gas	Not undertaken due to shortage of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		4,832.356
Wage Recurrent		0.000
Non Wage Recurrent		4,832.356
Arrears		0.000
AIA		0.000
Development Projects		
Project:1352 Midstream Petroleum Infrastructure Development Project		
Budget Output:080003 Production and processing facilities development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1352 Midstream Petroleum Infrastructure Development Project			
PIAP Output: 03010504 Refinery construction completed			
Development of the Refinery and supervision of post-FEED activities undertaken		Continued to review periodic progress reports from the refinery investor and engage them wherever necessary. Held meetings with MWE on the alignment of water requirements for the refinery project.	
Key refinery agreements concluded and implemented		Development of the Implementation Agreement undertaken and draft in place. Concluded extension of the refinery Project Framework Agreement as well timelines for various post-FEED deliverables. Supported activities geared towards conclusion of the crude supply agreement.	
Capacity building undertaken in oil and gas specialized courses and inhouse training		No training undertaken	
Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed		No payments were undertaken during the quarter. Continued to review the feasibility studies for relocation of PAPs.	
Construction of water system for Kyakaboga resettled PAPs undertaken		Construction not undertaken. Continued to undertake review of specifications in preparation for procurement of contractor.	
Transfer of land titles to refinery resettled PAPs undertaken		Transfer of land titles was completed.	
Training of resettled PAPs undertaken		The in-house training package currently stands at 85% completion; The following have been achieved, distribution of uniforms and PPE, undertaking admissions and career guidance, conducting actual training, internal assessment of the trainees and facilitation their registration for DIT exams to enable certification.	
Plan and strategy for the management of the resettlement area developed		Plan and strategy for the management of the resettlement area not developed.	
Land for resettlement of products pipeline PAPs acquired		Land for resettlement of PAPs not yet acquired but the consultant submitted feasibility studies which were reviewed and comments shared	
Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced		Construction of resettlement infrastructure has not yet commenced but feasibility studies for some of the affected districts submitted and 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	
Project:1352 Midstream Petroleum Infrastructure Development Project			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:080004 Petroleum Investment Promotion			
PIAP Output: 03030403 EACOP Project construction completed			
EACOP development and EPC activities supervised and project licensed	A team from the Ministry was seconded to participate in the EPCm activities for the EACOP project in UK. This is currently ongoing. Detailed design is expected to be submitted before license granting The Ministry received an application for a construction license by EACOP. An inter-ministerial team was formed to handle the licensing process. The notice for publication was run in two newspapers and the national gazette on 25th August 2022. A data center set up for public viewing of the application for the statutory 30 days. Licensing committee has generated comments to be shared with ECAOP. A physical meeting with the applicant is planned for beginning of q2 to clarify on a number of issues that came up during the review		
RAP for the EACOP land acquisition supervised	Addendum compensation report for Kyotera PAPs completed. Following the revised rates of some crops by CGV. Grievance handling for all PAPs along the corridor on-going. Undertook supplementary RAP survey report to cater for those that rejected compensation packages, harmonization of the boundaries that had contentions, inaccurate information on the titles, Supervised undertaking of research on the market value of land in urban areas to assess them on plot basis		
Acquisition of land in Tanzania and designs for GOU EACOP offices finalized	Land was identified and an agreement was reached on the amount to be paid. Arrangements to undertake payment are being finalized		
Study for the development of shipping line for Uganda's oil on the high seas undertaken	Not undertaken. Awaiting confirmation of funds before initiating procurement		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1352 Midstream Petroleum Infrastructure Development Project

PIAP Output: 03030403 EACOP Project construction completed

Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies	Procurement rules for the consultant to undertake the feasibility study were cleared by the Solicitor General. Awaiting signature at the 5th Joint meeting with TZ.
Designs and construction of Regional Office in Hoima undertaken	Not undertaken
Strengthening of Midstream monitoring and supervisory role by procuring field vehicles	Specifications have been developed for the vehicles but procurement is yet to be initiated
Conducive office space put in place	

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

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

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

-Lake Transport routing master plan developed -Lake transport of refined petroleum products regulated	Procurement initiated
----------------------------------------------------------------------------------------------------------	-----------------------

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

Item	Spent
------	-------

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

-Downstream petroleum activities licensed and monitored	No monitoring of retail stations facilities was carried out. 46 Petroleum permits issued to developers of petroleum facilities. 11 Petroleum Operating License’s issued out. NTR UGX 213,560,000/= collected from licenses and permits. The compliancy level with respect PMS, and AGO was at an average of 98% for monitoring done at least once a month. No enforcement activity was undertaken. Four petroleum standards under harmonization at EAC level on Fuel oils, Liquefied petroleum (LPG), Base oil, Engine coolant. No standards awareness was conducted
---------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
227004 Fuel, Lubricants and Oils	9,230.769
Total For Budget Output	9,230.769
Wage Recurrent	0.000
Non Wage Recurrent	9,230.769
Arrears	0.000
AIA	0.000

Budget Output:080005 Energy and Mineral systems managment

PIAP Output: 03040101 NPIS upgraded and maintained

NPIS upgraded and updated	Procurement of consultant progressed to evaluation stage
NPIS upgraded and updated	same as above

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

Item	Spent
221009 Welfare and Entertainment	3,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	12,230.769
	Wage Recurrent	0.000
	Non Wage Recurrent	12,230.769
	Arrears	0.000
	AIA	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

20 Acres of land for the Kampala Storage Terminal acquired	The land documentation process was completed
28,804 LPG cylinder kits acquired and distributed	Zero (0) LPG cylinder kits
LPG Infrastructure in the Country monitored and inspected	No monitoring was carried out
National LPG awareness campaigns commenced	No awareness created

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

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

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Departments			
Department:005 Nuclear Energy Department			
Budget Output:240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Atomic Energy Amendment Bill prepared		Draft principles for amendment the Atomic Energy Act, 2008 in place.	
Awareness on the nuclear energy conducted.		Created awareness among 100 project affected persons in Bukungu Town Council, Buyende District on 5th August 2022.	
Preparation for construction of a Centre for Nuclear Science and Technology conducted.		Terms of Reference for Project Management Team were approved by the team on 2nd August 2022. Assessed the needs for different MDAs.	
Local content strategy for nuclear energy development prepared		Drafted of the Terms of Reference for preparation of a Local Content Strategy for Buyende Nuclear Power Project.	
Nuclear fuel supply strategy prepared.		The draft nuclear fuel supply strategy was updated.	
Spent fuel and radioactive waste management strategy for Uganda prepared and implemented.		The Spent fuel and radioactive waste management strategy for Uganda was updated. Terms of Reference for siting a Centralized Radioactive Waste Management Facility were drafted.	
Bilateral and multilateral cooperation coordinated.		IAEA supported project on Cancer Management under Rays of Hope Programme designed. Prepared project profile for the IAEA Technical Cooperation Project on nuclear power infrastructure development for the cycle 2024/2025. Supported Ministry of Foreign Affairs during the visit of H.E. Sergey Lavrov, Minister of Foreign Affairs of the Russian Federation on 26th July 2022. Held the second bilateral meeting between MEMD and Lesedi Nuclear Services (Pty) Ltd of South Africa on nuclear energy development on 3rd August 2022. A Memorandum of Understanding between Ministry of Energy and Mineral Development and Nuclear Business Platform on Africa Nuclear Business Platform Conference and Exhibition scheduled for next year at Speke Resort Munyonyo was drafted.	
Contribution to IAEA and AFRA made.		Not done	
Establishment of Gamma Irradiator Facility supported.		Commenced staff training under the IAEA-South Africa Nuclear Energy Management School in July 2022 in Pretoria, South Africa as part of capacity building for project management.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

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

Uranium Exploration and evaluation supported.	The project concept on sustainable development of nuclear fuel resources was approved by MEMD Project Preparation Committee on 22nd July 2022 that is proposed to facilitate the Uranium exploration and evaluation.
-----------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
221009 Welfare and Entertainment	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000
Total For Department	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1143 Isimba Hydro Power Project

Budget Output:240004 Power plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Isimba HPP Defects liability supervised and monitored	Rectification of defects and snags stands at 98%.
Isimba Dam Public bridge defects liability period and auxiliary works completed	No monitoring undertaken for Public bridge DLP
Isimba HPP RAP implementation completed	RAP progress: Dam site is 98.69% and 96.46% for T-Line.
CDAP Projects implemented	No activities undertaken due to lack of funds
Reduced vandalism of the power transmission infrastructure	No sensitization undertaken

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

Item	Spent
263402 Transfer to Other Government Units	3,848,913.269
Total For Budget Output	3,848,913.269

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1143 Isimba Hydro Power Project	
GoU Development	3,848,913.269
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,848,913.269
GoU Development	3,848,913.269
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1183 Karuma Hydroelectricity Power Project	
Budget Output:240004 Power Plant Development	
PIAP Output: 08030301 Large generation plants initial activities finalized	

Physical Resettlement of the vulnerable Karuma PAPs progressed to 90%	Procurement of Consultancy to under ESIA studies are on going Procurement of consultancy under additional designs works for Wildlife towers and infrastructure design plus land Management system is ongoing. Proposals were received and evaluations undertaken. Procurement of contractor to contract houses awaits approval of designs by Nwoya district local Government with approval subjected to submission of ESIA report
Karuma RAP implementation progressed to 90%	By 30% June compensation was at 81% and this Q1 - 0% RAP because of no Funds
Units 4,5 and 6 commissioned	No commencement made , because of the covid-19 problem thus the delay in commissioning tests .Delay in acquisition of Land for Transmission Line
Karuma reservoir ESIA Audited	No EIA audit undertaken due to lack of funds

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

Item	Spent
263402 Transfer to Other Government Units	6,842,863.170
Total For Budget Output	6,842,863.170
GoU Development	6,842,863.170
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
Project:1183 Karuma Hydroelectricity Power Project		
	AIA	0.000
	Total For Project	6,842,863.170
	GoU Development	6,842,863.170
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1351 Nyagak III Hydro Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation	1. Project Construction progress stands at 84%. No Monitoring and supervision undertaken for Q1 FY 22/23 2. Rap implementation is at 100% for the power plant component. 3. Rap for T-Line, valuation report is before CGV for verification and approval 4. No ESM supervision undertaken 5. No HSE awareness undertaken	
Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,201,223.561
	Total For Budget Output	2,201,223.561
	GoU Development	2,201,223.561
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,201,223.561
	GoU Development	2,201,223.561
	External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

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

Acquisition of land for ORIO hydropower project	Land Acquisition/ RAP activities for land compensation is close to completion. Contractor for construction of six (6) resettlement houses commenced works and Houses are at 61% completion.
procurement of contractors	Owner’s Engineer has submitted draft tender designs that are under review. Technical Evaluation has been completed for contractors and is awaiting a No-Objection from Funder before proceeding to Financial Evaluation. Contract signing is targeted for February 2023

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

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

SubProgramme:02 Transmission and Distribution

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

Departments

Department:001 Electrical Power Department

Budget Output:240001 Affordable Energy Services

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

PIAP Output: 08040301 Increased energy saving

The Electricity Access Scale Up Project approved and implemented	The Electricity Access Scale Up Project was approved by the World Bank and by the Cabinet of Uganda for implementation.
Disclosure of Amended Electricity Act 1999	Procurements of consultancy services that will facilitate implementation of the EASP were initiated.
Review of Energy Policy 2002 Completed	The Electricity Act(Amended) 2022 was assented to law by end of Q1
Supervision and Monitoring of the Operational of Power Stations and SHPs under development in the Country.	No monitoring activities undertaken
Commissioning of completed hydro projects	
Supervision of GETFIT Program	

PIAP Output: 08010501 Consumers connected to the grid

E	NA
E	NA
E	NA
E	NA
E	NA
E	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)	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

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
------------------------	-----------------------------------------------

PIAP Output: 08040301 Increased energy saving

Expanded distribution network	
Off-grid and mini-grids constructed	
Increased number of Consumers connected to the grid	

PIAP Output: 08110401 Expanded distribution network

Expanded distribution network	Construction of 15 mini grids in southern Uganda progressed
Off-grid and mini-grids constructed	
Increased number of Consumers connected to the grid	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

Department:006 Rural Electrification Management

Budget Output:240001 Affordable Energy 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

Employee benefits&allowances paid Procurement of Printing, Stationery&ICT Services Property management expenses paid Office space rent paid Payment for utilities Monitoring reports for works Facilitation for field trips Transport equipment maintained	Continuedd to manage the recurrent day -day administrative activities
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------

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

Item	Spent
212102 Medical expenses (Employees)	9,000.000
221009 Welfare and Entertainment	3,000.000
222001 Information and Communication Technology Services.	9,837.000
223004 Guard and Security services	9,657.496
227001 Travel inland	5,138.000
Total For Budget Output	36,632.496
Wage Recurrent	0.000
Non Wage Recurrent	36,632.496
Arrears	0.000
AIA	0.000
Total For Department	36,632.496
Wage Recurrent	0.000
Non Wage Recurrent	36,632.496
Arrears	0.000
AIA	0.000

Development Projects

Project:1259 Kampala-Entebbe Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Completion of Construction of the transmission line and substations	NA
Completion of RAP implementation	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1259 Kampala-Entebbe Transmission Line

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

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

Project:1262 Rural Electrification Project

Budget Output:240001 Affordable Energy Services

PIAP Output: 08010701 Expanded transmission network

1. 100% completion of LV&MV works 2.Completed schemes commissioned 3.100%supply of poles,transformers,retrofiting cable&AAAC conductors. 4.Consultancy services procured 5.Storage space procured 6.Undertake line&station maintenance 7.Off-Grid implemented	Achieved 100% completion for batch of 97 schemes and 88% completion for batch of 51 schemes in Lots 1-8 Lot 1: Eastern Service Territory (ST) – Batch I, Survey Drawings completed and for scope and BOQs preparation (50%) Lot 2: Eastern ST – Batch II, Survey Drawings completed and for scope and BOQs preparation (40%) Lot 3: North Western ST- Survey Drawings submitted for review and BOQs are being developed (50%) Lot 4: West Nile, Central North & North North West STs – Survey Drawings under preparation (70%) Lot 5: Western & South Western ST– Not Surveyed awaiting release of funds Lot 6: Western and Rwenzori STs– Survey Drawings under preparation and Kiboga awaiting field activities (40%) Lot 7: Central ST Drawings completed and submitted for BoQs (50%). Other schemes are undergoing procurement and have been initiated in EGP pending approval. Detailed report is available
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1262 Rural Electrification Project

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

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

Budget Output:240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

300,000 consumer connections implemented and verified	under the Umeme area: Achieved 81% distribution line connection implementation and 8,987 Connections made in Q1 FY22/23.
-------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------

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

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

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

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Complete RAP Implementation	98% RAP implementation
100% completion of transmission and substation works	51% of the Transmission line and 30% of the substations constructed
Deemed energy payment to Achwa hydropower plants	Deemed Energy for Achwa HPP partially paid in Q1

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1391 Lira-Gulu-Agago 132KV transmission project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		29,917,124.211
	Total For Budget Output	29,917,124.211
	GoU Development	29,917,124.211
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	29,917,124.211
	GoU Development	29,917,124.211
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1409 Mirama -Kabale 132kv Transmission Project		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
100% acquisition of right of way	91% acquisition of right of way acquired	
Construction of the transmission line and substations at 80% progress	51% construction of Transmission line completed; 0% on the Substation .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	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	
AIA		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			
Acquisition of way-leaves completed.	NA		
Transmission line and substations constructed to 100% completion	NA		
Acquisition of way-leaves to 100% completion	88% acquisition of way leaves		
100% completion of the transmission line and substation works	70% construction of KGNA T-line completed ; 66% construction of substations completed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1428 Energy for Rural Transformation (ERT) Phase III			
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
------------------------	-----------------------------------------------

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

PIAP Output: 08010701 Expanded transmission network

1. Timely completion and commissioning of works	85 percent of grid line construction works completed
2. Compensation of PAPs	5,000 PAPs were compensated, 1,000 wiremen certified, 163,022 on-grid household connections installed
3. Increased number of certified wiremen	Preparatory activities for the EASP project are 80 percent completed
4. Country-wide awareness of GOU infrastructure and connections projects	Lines 1-11 the average completion is 81.6% overall completion attained with 80% (16 out of 20 transformers installed, Pending installation of arcing horns. Construction works at: 95% of MV Poles and 97% of LV poles have been erected. Conductor dressing & stringing is at 90% of MV Line and 98% of LV line.
5. Regulations and policies developed	MV Pole erection at 88.14%, LV Pole erection at 99.32%, LV conductor stringing at 94.8%, MV conductor stringing at 90.89%, Transformer installation at 55.7% 72.8% overall completion attained. All materials are in the country. 85% of MV poles and 90% of LV poles have been erected. Conductor dressing & stringing is at 85% of MV Line and 80% of LV line. Assessment & Review of PAPs still ongoing.
1.ERT III Project terminal evaluation activities undertaken	NA
2.Electricity scale up project financed and implemented	

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

Item	Spent
211102 Contract Staff Salaries	157,611.806
263402 Transfer to Other Government Units	700,000.000
Total For Budget Output	857,611.806
GoU Development	857,611.806
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	857,611.806
GoU Development	857,611.806
External Financing	0.000
Arrears	0.000
AIA	0.000

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			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
100% Completion of acquisition of way-leaves.		89% compensation for ROW	
Construction works at 20% progress		Evaluation of bids from contractors was concluded awaiting approval by contracts committee and JICA.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1497 Masaka-Mbarara Grid Expansion Line			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
80% Acquisition of Right of way for the transmission line		48% compensation for ROW	
50% Construction of the transmission line and the related substations		Procurement of EPC contractors ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

1. Ongoing works monitored and supervised 2. All completed schemes Commissioned 3. DLP monitoring concluded 4. 278 sub counties electrified	86% overall project completion. RAP Assessment commenced and ongoing for Mubende district. Final Valuation Reports for Kiboga & Kasanda have been submitted to Chief Government Valuer for review and approval. The review of the final valuation reports for Kanungu, Kisoro, and Ntugamu was concluded by REP. The reports are yet to be submitted to the CGV for approval. Contractor has submitted to REP other reports for Rubanda, Rukungiri. These are currently under review. Contractor submitted final reports for Adjuman, Amuru, Oyam, Omoro, Pader, Dokolo, Kaberamaido and Karaki. REP concluded the review and the valuation reports are yet to be submitted to CGV. Assessment is now ongoing for West Nile districts for Arua, Zombo, Maracha, Yumbe, Koboko Report submitted for Namutumba District and is under review
-The project under Defects Liability period. -project closed	NA

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

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

Budget Output:240016 Electricity Connections

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

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

PIAP Output: 08110401 Expanded distribution network

132,589 last mile consumer connections on the project implemented and verified	86% overall project completion. Procurement materials and equipment is at 86.93%. Conductor stringing complete: 79.6% (2,744/3449km of MV) and 75% (5350/7131 of LV). 55.8% (1074/ 1926) transformers have been installed. Engineering designs complete for 91 districts. Commissioning of completed schemes commenced across the Country and a total of 1498km MV, 2559km LV and 751 transformers have been commissioned to-date. 10% production of prepaid meters are ready for Factory Acceptance Tests.
--------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

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

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output:240015 Distribution Network Expansion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 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

1. 100% monitoring and supervision of works under implementation with physical performance reports 2. 3,370 PAPS compensated 3. DLP monitoring concluded. 4. Completed schemes commissioned	Lot 1: & ,Lot 2: DLP monitoring Lot 3: 95% completion. Lot 4 &5: DLP Monitoring , Lot 6: 65% completion. Lot 7: 75% complete. Pole dressing and stringing is complete for MV and on-going for LV networks. Lot 10: 42% overall completion. 67% poles erected. FATs for imported materials complete, except for transformers. Lot 11: 98% complete and pre-commissioned. Lot 12: 73% project completion. Pole erection is complete. Pole dressing and conductor stringing on-going. Lot 13: 34% overall completion. 50% pole erection. 87500 meters were delivered, 3 Meters subjected to destruction tests and 87,497 meters were handed over to UMEME for connection implementation.74,632 Connections .52,379 connections have been received for verifications under 5 Batches. 20,039 Connections made batch 1, LOT 9A: contract amendment cater for increased cost for 54,000 meters is under review, Lot 9B materials have been delivered to REP Stores and Lot 9C have been completed pending balance of meter boxes
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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	
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension			
PIAP Output: 08010701 Expanded transmission network			
Acquisition of way-leaves.		NA	
Commencement of line and substation construction works		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Acquisition of way-leaves.		0% acquisition of way-leaves	
Commencement of line and substation construction works		Loan approval process not yet concluded.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
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:1775 Electricity Access Scale Up Project

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Undertake appraisal and feasibility studies for capital works completed.	NA
--------------------------------------------------------------------------	----

PIAP Output: 08110401 Expanded distribution network

Appraisal and feasibility studies for capital works completed	Received and Evaluated Expression of Interests (EOIs) for consultants to be contracted as Independent verification Agents (IVA). The short list report was approved by the world Bank ?Finalized TORs for engaging UMEME to implement connections under results based Approached and received a No objection from the World Bank. The implementation agreement is being prepared. -Received EoIs for constants to be engaged as marketing firms and evaluation completed. Report being prepared
---------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

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

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

Financial Management audits done	Quarterly Audit Report Q4 FY2021/22 on disbursement of funds to agencies undertaken
Procurement of goods and services, and stores audited	Quarterly Reports to PPDA Submitted & Audit on Asset Management undertaken
Audit Plan for FY2022/23 Prepared	Audit Plan FY 2022/23 Approved
Audit of payroll, pension and gratuity conducted	Monthly & Quarterly Audit Report on Staff Personnel files, Pension , Gratuity& Payroll Management undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,650.000
Total For Budget Output	2,650.000
Wage Recurrent	0.000
Non Wage Recurrent	2,650.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 08010701 Expanded transmission network

Premises Cleaned	Cleaning of premises undertaken
Emergency repairs undertaken	Emergency repairs not done
Equipment serviced and maintained	Routine Equipment repairs not done .
Ministry assets engraved	Ministry Assets not Engraved
Security provided	Security Services provided
Office consumables purchased	
Tyres procured	Tyres for 13 vehicles not procured
Office imprest provided	Office Imprest not provided
Furniture and fixtures purchased	Furniture and fixtures not purchased
National Celebrations attended	NA
Telephone and Internet services paid	Telephone and Internet services not paid
monitoring and Supervision of sector projects undertaken	Monitoring and Supervision of five (5) Sector Projects not undertaken
Fuel well managed	Crediting of Fuel on UBA cards managed
Office equipment procured	

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			
Staff training undertaken		NA	
Property tax /Ground rent paid		Quarterly Ground rent not paid	
Fuel provided		Security Vehicles not Fueled	
Security provided		Guard Services provided to ministers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,120.000	
221009 Welfare and Entertainment		3,000.000	
223004 Guard and Security services		4,828.748	
227004 Fuel, Lubricants and Oils		18,461.538	
Total For Budget Output		41,410.286	
Wage Recurrent		0.000	
Non Wage Recurrent		41,410.286	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 08010701 Expanded transmission network			
Payments processed		At Least 2000 Payments processed	
Budgets executed		Budgets executed	
Monitoring and supervision undertaken		Financial Monitoring and Supervision of activities undertaken	
NTR collected receipted, reconciled and reported		NTR collected, receipted, reconciled & reported	
Financial management advice done		Financial Management Advisory requests prepared	
Suppliers and employees registered on the IFMS		Suppliers & employees were registered on IFMS	
Audit reports prepared		Quarterly Internal & One Auditor General report prepared	
Financial management skills enhanced		Financial Management skills for Staff in Accounts enhanced	
Accounts reports Managed		Management Accounts reports prepared	
Monthly staff salaries and pensions paid		Monthly Staff salaries & pension processed and paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		9,230.769	

VOTE: 017 Ministry of Energy and Mineral Development**Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output
	9,230.769
	Wage Recurrent
	0.000
	Non Wage Recurrent
	9,230.769
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 08010701 Expanded transmission network**

MEMD Sector Gender Strategy & Plan printed & disseminated.	MEMD Sector Gender Strategy & plan not printed and disseminated
Sexual Harassment Policy developed	Sexual Harassment Policy developed and disseminated
The 10th African Public Service Day commemorated	NA
Disciplinary action against errant Officers undertaken	Disciplinary action against errant officers undertaken
Human Resource training coordinated	Senior management staff training undertaken in change management
Pension and Gratuity processed.	Pension & Gratuity processed and paid
Performance Management monitored.	Performance management monitored through staff appraisal
Ministry Client Charter reviewed in line with NDP	NA
Staff motivation strategy developed.	Staff motivation strategy developed
Staff Salaries processed	Staff Salaries processed and paid
128 positions in the Ministry establishment filled	NA
HIV/AIDS work place policy reviewed	NA
Induction for newly recruited employees conducted	NA
Reward and sanction of Officers undertaken	Reward and Sanction committee meetings not held
-Departmental Service Delivery Standards reviewed in line with NDP III	Departmental Delivery Standards not reviewed in line with NDPIII
Manpower analysis and staffing undertaken	Manpower Analysis and staffing undertaken
Public Service Commission decisions implemented	Public Service Commission decisions implemented
Coordination of staff welfare and motivation activities in the Ministry undertaken	Staff welfare coordinated

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

Item	Spent
211101 General Staff Salaries	2,509,074.846
211102 Contract Staff Salaries	1,804,804.605
273104 Pension	196,913.223

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
273105 Gratuity	820,583.826
Total For Budget Output	5,331,376.500
Wage Recurrent	4,313,879.451
Non Wage Recurrent	1,017,497.049
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 08010701 Expanded transmission network

Procurements processed	35 Procurement requisitions processed
Consolidated Procurement Plan prepared	Consolidated Procurement pan FY2022/23 prepared
Motor vehicle procured	NA
Contracts committee meetings prepared	8 Contact Committee Meetings held
Performance Reports to PPDA and MoFPED submitted	Monthly reports to PPDA and MoFPED Submitted
Equipment repairs and service undertaken	Repairs and Servicing of office equipment was not done
Contracts monitored	132 Contracts monitored

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

Item	Spent
227004 Fuel, Lubricants and Oils	9,230.769
Total For Budget Output	9,230.769
Wage Recurrent	0.000
Non Wage Recurrent	9,230.769
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 08010701 Expanded transmission network

Records well managed	Records management undertaken
Electronic Records management and Archiving System undertaken	Electronic Records management and Archive system not implemented
Records Centre organization undertaken	Records Center organization not undertaken
Postage and dispatch of mails undertaken	Postage and dispatch of mails was undertaken

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

Records managed	Records and Archives well managed
-----------------	-----------------------------------

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

Item	Spent
227004 Fuel, Lubricants and Oils	9,230.769
Total For Budget Output	9,230.769
Wage Recurrent	0.000
Non Wage Recurrent	9,230.769
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 08010701 Expanded transmission network

12Press releases, 12 Documentaries, 8Television appearances, and Spots undertaken	Several Countrywide radio, TV shows and media appearances to address critical issues were undertaken
Press releases aired on FM stations prepared	Several Press releases aired on FM stations Countrywide
MEMD items branded	Designing and Printing of Ministry branded items not done
MEMD newsletter prepared	MEMD newsletter prepared
Public awareness campaigns and community outreach undertaken	Public awareness campaigns not undertaken
Website Redesigned	Continuous Redesigning of the Ministry website done
Communications Strategy operationalized	Stake holder consultation meetings for Communication Strategy undertaken
16 Pullouts and print media coverage undertaken	

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

Item	Spent
227004 Fuel, Lubricants and Oils	4,615.385
Total For Budget Output	4,615.385
Wage Recurrent	0.000
Non Wage Recurrent	4,615.385
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT 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		
5 Year ICT strategy developed	NA	
Structured cabling works done	Structured Cabling works to offices not done	
Equipment serviced and maintained	Equipment service and maintenances not undertaken	
Systems procured	NA	
1 Resource Centre equipped	NA	
Capacity building training undertaken	NA	
Data Centre upgraded	Data center upgrade not undertaken	
Website Updated	Ministry Website updated	
Ministry voice infrastructure upgraded	Ministry Voice Infrastructure upgrade and improvement not undertaken	
Software Licenses procured	Software Licenses procured	
ICT equipment procured	ICT equipment not procured	
Zoom facility procured	Functioning Zoom facility not procured	
4 digital screens procured	One (1) Functioning CCTV system was not procured	
Ministry emails Integrated and Harmonized	Ministry emails not integrated and harmonized	
Communication and brand consistency harmonized	Communication and brand consistency not harmonized	
Structured cabling works done in 10 offices	Structured cabling works in offices not undertaken	
ICT user trainings and sensitization undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		5,407,744.478
Wage Recurrent		4,313,879.451
Non Wage Recurrent		1,093,865.027
Arrears		0.000
AIA		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			
Ministry Budget Framework Paper (BFP and detailed Budget Estimates		-Annual and quarterly budgets prepared and financed as per set priorities - Final Budget Estimates Prepared - QTR 4 budget report prepared, though completion was affected by failure to link REA IFMS data with MEMD.	
Background to the Budget Speech prepared		NA	
Background to the Budget Chapter (BBC) prepared		- Budget strategy inaugural workshop held for PSs -Submitted MEMD’s contribution to the budget strategy.	
Progress Report on Implementation of the National Election manifesto prepared		- Finalised alignment of the Manifesto commitments to the Programme Implementation Action Plans of the 3 programmes under the Ministry and submitted to OP	
Energy and Mineral Quarterly Progress reports produced		Quarter 4 progress report was prepared and submitted to MoFPED.	
The Ministry Ministerial Policy Statement (MPS)		Ministerial Policy Statement (MPS) FY 2022/23 was prepared and circulated	
MEMD Annual Report produced		Data collection and Compilation of the Annual Report FY 2021/22 ongoing	
Government Annual Progress Reports (GAPR)		Compiled input into the National Annual Performance Report FY 2021/22 and submitted to MoFPED and OPM	
New Energy, oil & Minerals projects preparation (PPC) coordinated		- Coordinated the preparation of seven project appeals against the DC decision to exit the PIP. - Participated in a UDB entry mission on financing of transmission projects -Drafted and reviewed documents for approval of the Electricity Access Scale up project.	
Investment promotion and support		- Commenced the review of the existing Memorandum of Understanding (MoUs) in the Ministry. The MoUs will be evaluated and specific recommendations made.	
Mainstreaming of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated		Draft Gender Strategy and Action Plan was reviewed	
National Fuel Economy improved		- Limited awareness on fuel economy undertaken. - Data collection undertaken	
Annual Joint Programme (JPR) Review held		JPR not held due to no funds released	
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies		Carried out scoping mission on minerals value addition in kigezi sub-region [8] officers trained in energy data generation and management	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

Energy mainstreamed in Local Governments plans and programmes	Commenced the review of the Strategy for scale of energy mainstreaming in LGs
---------------------------------------------------------------	-------------------------------------------------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221011 Printing, Stationery, Photocopying and Binding	14,100.000
Total For Budget Output	17,100.000
Wage Recurrent	0.000
Non Wage Recurrent	17,100.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 08010701 Expanded transmission network

Energy, oil & Minerals projects monitored and evaluated	NA
Externally Funded projects monitored	Drafted and reviewed documents for approval of the Electricity Access Scale up project.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network

National Development Plan (NDP III) implemented and monitored	-Finalised alignment of the Manifesto commitments to the Programme Implementation Action Plans of the 3 programmes under the Ministry -Undertook NDP III Programme Implementation Action Plan (PIAPs) reprioritization for all the three programmes under the Ministry. The meeting was organised by the NPA and held on 17th -18th August 2022 and attended by programme representatives
---------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	- The Ministry Strategic Plan (2020/21-2024/25) was completed and circulated to relevant MDAs for implementation
Energy and Minerals Programme Working Group (EMD-PWG) activities coordinated	NA

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network

One Cabinet Forward agenda produced and submitted to Cabinet secretariat	- Prepared and submitted the Cabinet forward Agenda and Research Agenda for FY2022/23
National Policy research agenda plan on Energy Minerals and Petroleum Development Produced	Participated in a meeting for mainstreaming manifesto commitments into the PIAP
Responses to Matters arising from Cabinet Decisions prepared and submitted	Draft report on matters arising from cabinet decisions prepared and shared
Cabinet Information papers and Cabinet memorandum prepared for presentation by the Minister	- Draft Cabinet paper on ECP prepared, awaiting status report - Input into the Cabinet Memo on: - EASP, ECP - Provided input into the cabinet memo on the progress of developing the Ituka solar power project in West Nile.
Implementation of Cabinet decisions monitored and evaluated	Status report on the implementation of Cabinet Decisions in the Energy and Mineral Development sector compiled
Quarterly performance reports produced and submitted to OP	NA
Participatory review of the implementation of policies undertaken	- Participatory review of the Renewable Energy Policy - Input into the Education Policy Review - Finalised drafting of the energy policy RIA and commenced Drafting of the Energy Policy

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

Item	Spent
------	-------

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000044 Statistical Services			
PIAP Output: 08010701 Expanded transmission network			
EMD Energy Balance produced	The draft 2021 Energy balance was computed and compiled		
EMD Statistical Abstract produced	Draft 2021 EMD Statistical Abstract is in place, this was shared internally for comments. The process for procuring printing services is underway		
Energy data audits conducted	A Statistical audit was done on the Statistical Abstracts and Energy Balance by the African Energy Commission (AFREC) consultant on Nationally Determined Contributions Support Centre (NDC).		
Statistics Committee meetings coordinated	Not done due to no funds		
Data production skills enhanced	The African Union (AU) through African Energy Commission (AFREC) in collaboration with consultants from Nationally Determined Contributions (NDC) Support Centre trained staff from MEMD and other Agencies in energy statistics. The main objective of the training was to support selected AU member states to develop the future NDCs through enhancing energy statistics.		
Statistics Meta data sheet updated	Reviewed the Energy indicators to be integrated in the Parish Development Model Information System (PDMIS) with the Ministry of ICT and National Guidance		
Energy and Minerals data collected	The Statistical datasheets for African Union (AFREC) entailing statistics of installed capacity, prices of electricity and other petroleum products were reviewed and populated		
EMD Statistical database updated	The Statistical data base was updated		
Energy and Mineral statistics mainstreamed at DLGs	Commenced the review of the Strategy for scale of energy mainstreaming in LGs		
Quality assurance effected	Not done due to no funds released		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	17,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,100.000
	Arrears	0.000
	AIA	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

Amber House Utilities, cleaning services, security and ground rates paid	Amber House Utilities, cleaning services, security and ground rates paid
Furniture and fitting procured and maintained	Not done due to unavailability of funds
Ministry fleet repaired and maintained	Not done due to unavailability of funds
Amber House parking renovated	Not done due to unavailability of funds

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

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

Budget Output:000005 Human Resource Management

PIAP Output: 08010201 Increased compliance to energy standards

Support staff Contact staff salaries and employee benefits paid	Support staff Contact staff salaries and employee benefits paid
HIV/AIDs activities in the Ministry coordinated	HIV/AIDs activities in the Ministry coordinated
Staff welfare and staff productivity enhanced	Not done due to unavailability of funds
COVID-19 SOPs implemented	Not done due to unavailability of funds

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		106,197.718	
Total For Budget Output		106,197.718	
GoU Development		106,197.718	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 08010201 Increased compliance to energy standards			
FY2023/24 Budget Process coordinated, Programme and Vote Budget Framework Paper, Detailed Budget Estimates, Ministerial Policy Statements and Performance Contracts compiled and printed		Commenced the preparatory meeting for the FY2023/24 Budgeting Process	
Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programme Secretariats supported		Quarterly Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme Programme Working Group Meetings coordinated	
Energy Planning Mainstreamed in Local Governments Climate Change mitigation and adaptation enforced and monitored in Infrastructure Development projects		Not done due to unavailability of funds	
Project feasibilities studies and appraisal studies undertaken		Supported the Atomic Energy Council and the Uganda Electricity Transmission Company in preparation of 2 pre feasibility studies	
Project appraisal in the MEMD coordinated		Held two Projects Preparation Committee Meetings and one Sustainable Energy Development Programme Working Group Meeting to discuss new project ideas. The Meetings approved Nine Project concepts for submission to the DC	
Maziba HPP rehabilitation support transfered to UEGCL		Not done due to unavailability of funds	
Energy and Minerals infrastructure development projects monitored and supervised.		Not done due to unavailability of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 08010201 Increased compliance to energy standards			
MEMD Public relations improved and performance publicised		Not Done due to unavailability of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 08010201 Increased compliance to energy standards			
Energy and Mineral Development Infrastructure development projects monitored and supervised		Not Done due to unavailability of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000019 ICT Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Ministry computing and networking infrastructure maintained		Not Done due to unavailability of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 08010201 Increased compliance to energy standards			
Implementation of Cabinet decisions monitored		Not Done due to unavailability of funds	
Energy and Mineral Development policy and regulatory framework implementation strengthened		Not Done due to unavailability of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000044 Stastistical Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented		Not done due to unavailability of funds	
Midterm evaluation of Sustainable Energy, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
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	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
AIA		0.000	
Budget Output:000057 Social and security safeguards			
PIAP Output: 08010201 Increased compliance to energy standards			
Environment Audits for infrastructure development projects undertaken		Not done due to unavailability of funds	
ESIA implementation in Infrastructure development projects monitored		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:240002 Atomic Energy Regulation			
PIAP Output: 08010201 Increased compliance to energy standards			
Atomic Energy Council activities supported		Subvention to AEC effected to support in payment of staff salaries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		2,809,000.000	
Total For Budget Output		2,809,000.000	
GoU Development		2,809,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:240007 Electricity Disputes management			
PIAP Output: 08010201 Increased compliance to energy standards			
Complaints hearing and pressing processed		Subvention to EDT effected to support in payment of staff contractual obligations	
Electricity Disputes Tribunal Regional workshops conducted		NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

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

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

Item	Spent
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	750,000.000
GoU Development	750,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

Energy and Mineral Development Geographical Information System	Not done due to unavailability of funds
MEMD Statistical Database updated	NA
Power Sector Information Center operationalised	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,665,197.718
GoU Development	3,665,197.718
External Financing	0.000
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08020501 Increased deployment of new renewable energy solutions	
Increased deployment of new renewable energy solutions	Scoped areas of the possible installation of mini grids basing on the rural electrification master plan, supported power Africa on implementation of the Mini grid in Kiwumu, Mukono. Launched the Minigrid installation in Lwolve islands, Namayingo district by a private developer
Increased deployment of new renewable energy solutions.	Supported Nakasongola health Centre with Installation of 5Kw solar system, 5 mosquito killers, and a solar water pumping system Supported a tea estate in Kabarole with 3KW solar water pumping systems for irrigation which were received under a grant from Hunan, china. Monitored solar drying projects installed in Kayunga Monitored the solar water heating system installed in Ssembabule, Kabarole ore , Kamuli and Buvuma districts Development and submitted project proposals for new renewable energy projects for funding by GOU and other development partner Conducted a training of the solar drying system construction at Power trust eastAfrica Limited Participated in the implementation of last mile connection project in collaboration with GIZ EnDEV in eastern Uganda Conducted research on the Impact of rural electrification in Kyampisi Luwero in collaboration with Makerere and TUM Universities Participated in a feasibility study on the Energy kOME island needs assessment
Increased deployment of new renewable energy solutions	NA
Increased deployment of new renewable energy solutions	NA
Increased deployment of new renewable energy solutions	NA
Off-grid mini-grids based on renewable energies promoted	NA
Off-grid mini-grids based on renewable energies promoted	NA
Development grid connected renewable energy systems	Held technical meeting with key stakeholders on grid connection of the 4MW solar project at Busitema
Electric transport solutions promoted	NA
Net metering framework developed	Signed and MOU with Ministry of defense and Nexus green on the piloting net metering system at Amber house and installation of 12 MW solar plant at Nakasongola
Technical capacity in renewable energy solutions built	NA
Increased uptake of improved cook stoves	NA
Increased uptake of improved cook stoves	NA
Increased utilization of alternative and efficient cooking technologies	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08020501 Increased deployment of new renewable energy solutions			
Increased utilization of alternative and efficient cooking technologies		NA	
Increased utilization of alternative and efficient cooking technologies		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000	
221012 Small Office Equipment		7,918.975	
Total For Budget Output		10,918.975	
Wage Recurrent		0.000	
Non Wage Recurrent		10,918.975	
Arrears		0.000	
AIA		0.000	
Total For Department		10,918.975	
Wage Recurrent		0.000	
Non Wage Recurrent		10,918.975	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Departments			
Department:002 Energy Efficiency and conservation Department			
Budget Output:080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Utilization of alternative and efficient cooking technologies increased		In partnership with MECS and CREEC, a campaign on electric pressure cooker and electric solar cooker conducted on 15th August 2022 at Hotel Africana, Kampala, and 14th – 15th September at Source of the Nile Hotel Jinja.	
Energy Management among high energy consuming facilities Integrated and Energy Efficiency and Conservation Potential Established		Commenced the implementation of the Eco Industrial Parks modeling in collaboration with UIA (Draft ECO Industrial Park Model in place, consultations in progress, awareness materials produced)	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

PIAP Output: 08040301 Increased energy saving

Awareness on energy efficiency and sustainable energy utilization created.	A clean Energy campaign was conducted in Arua Clean Energy from 27th – 30th September 2022
Complementary policies on Energy Efficiency developed	2 Stakeholder meetings done, Monitoring of Electric Mobility charging stations on Masaka – Kampala were done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221012 Small Office Equipment	6,929.103
Total For Budget Output	9,929.103
Wage Recurrent	0.000
Non Wage Recurrent	9,929.103
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,929.103
Wage Recurrent	0.000
Non Wage Recurrent	9,929.103
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	53,108,147.364
Wage Recurrent	4,313,879.451
Non Wage Recurrent	1,299,493.508
GoU Development	47,494,774.405
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:02 MINERAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Departments		
Department:001 Geological Survey Department		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Mineral reserves established	Geological, Geophysical and Geological surveys supervised..Maps on mineral comodites produced. Airborne geophysical and geological mapping of Karamoja supervised	Geological, Geophysical and Geological surveys supervised..Maps on mineral comodites produced. Airborne geophysical and geological mapping of Karamoja supervised
Functional explorational unit	Recruitment and traning of staff supervised. Procurement of equipment and softwares supervised. Installation of laboratory equipment supervised. OHS observed.	Recruitment and traning of staff supervised. Procurement of equipment and softwares supervised. Installation of laboratory equipment supervised. OHS observed.
Geological and minerals information system developed (geothermal, geological surveys)	Drilling at prospects of interests supervised	Drilling at prospects of interests supervised
Measures to avoid destruction of life and property due to geo hazards put in place	Maintenance of the National Seismological Network and monitoring of other geohazards supervised	Maintenance of the National Seismological Network and monitoring of other geohazards supervised
Mineral reserves established	Supervise evaluation of mineral prospects such as Iron ore, REE, Wolfram, Uranium and gold	Supervise evaluation of mineral prospects such as Iron ore, REE, Wolfram, Uranium and gold
Department:002 Geothermal Survey Resources Department		
Budget Output:060001 Geothermal Resources exploration		
PIAP Output: 02020301 Mineral reserves established		
Temperature Gradient Holes (TGH) drilled at Kibiro and Panyimur prospects.	Drilling consultant and contractor procured	Drilling consultant and contractor procured
Exploration wells designed and sited at Kibiro and Panyimur geothermal prospects.	Workshops and trainings organised to review current geothermal models at the department of geothermal resources	Workshops and trainings organised to review current geothermal models at the department of geothermal resources
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Panyimur done.	Consultant to undertake ESIA for drilling of exploration wells at Kibiro and Panyimur procured	Consultant to undertake ESIA for drilling of exploration wells at Kibiro and Panyimur procured
Capacity building for staff developed.	Staff trained in Borehole logging at Kibiro	Staff trained in Borehole logging at Kibiro

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060001 Geothermal Resources exploration		
PIAP Output: 02020301 Mineral reserves established		
Specialized equipment and consumables for geothermal exploration procured.	Laboratory equipment for geochemical analysis procured	Laboratory equipment for geochemical analysis procured
Resources for electricity production and direct uses explored and promoted.	Detailed geological, geophysical and geochemical studies at Kanangorok, Katwe and Ihimbo completed	Detailed geological, geophysical and geochemical studies at Kanangorok, Katwe and Ihimbo completed
A comprehensive geothermal information system developed	Consultant Identified and procured	Consultant Identified and procured
Department:003 Mines Department		
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Mining and Minerals Bill enacted	Stakeholders sensitized	Stakeholders sensitized
Mining & Minerals Regulations developed	Stakeholder consultations on draft Regulations undertaken	Stakeholder consultations on draft Regulations undertaken
Exploration and mining activities and mineral trade monitored	1. Due diligence on mineral rights and other license applications undertaken, 2. Verification of surface rights acquisition undertaken, 3. Inspection and monitoring of exploration, mining, and mineral trading conducted, and 4. License holders and local authorities sensitised	1. Due diligence on mineral rights and other license applications undertaken, 2. Verification of surface rights acquisition undertaken, 3. Inspection and monitoring of exploration, mining, and mineral trading conducted, and 4. License holders and local authorities sensitised
International collaborations and best practices are maintained through the payment of annual subscriptions.	Subscription to AMGC (SEAMIC) paid	Subscription to AMGC (SEAMIC) paid
Enforcement & compliance	1. Miners sensitised on legal and technical matter, 2. Performance of mineral licenses monitored. 3. Defaulters of obligations warned and/or fined/punished quarterly.	1. Miners sensitised on legal and technical matter, 2. Performance of mineral licenses monitored. 3. Defaulters of obligations warned and/or fined/punished quarterly.
Artisanal miners formalized	1. Artisanal and Small Scale Miners sensitised, 2. Artisanal and Small Scale Miners registered, 3. Artisanal and Small Scale Miners trained on best mining practices	1. Artisanal and Small Scale Miners sensitised, 2. Artisanal and Small Scale Miners registered, 3. Artisanal and Small Scale Miners trained on best mining practices
The capacity of new staff built	1. Personal Protective Equipment procured, 2. New staff trained on Health, Safety and Environment issues as well as Real Time Kinematic (RTK) Survey Equipment	1. Personal Protective Equipment procured, 2. New staff trained on Health, Safety and Environment issues as well as Real Time Kinematic (RTK) Survey Equipment

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Mining Cadastre and Registry System (MCRS) maintained and updated.	1. Consultant procured, 2. DGSM staff trained on maintenance of the MCRS, 3. MCRS updated and maintained	1. Consultant procured, 2. DGSM staff trained on maintenance of the MCRS, 3. MCRS updated and maintained
Mineral statistics updated and disseminated.	1. Monthly mineral statistics compiled, 2. Quarterly Mineral statistics compiled, 3. Quarterly mineral statistics disseminated	1. Monthly mineral statistics compiled, 2. Quarterly Mineral statistics compiled, 3. Quarterly mineral statistics disseminated
Technical standards on HSE to minimize degradation of environment by mining activities and ensure the safety of miners developed.	Strategic Environmental Assessments undertaken	Strategic Environmental Assessments undertaken
Development Projects		
Project:1353 Mineral Wealth and Mining Infrastructure Development		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
2 iron ore mineral targets appraised	1 target appraised	1 target appraised
One modelling software procured	conclude procurement of software	conclude procurement of software
2 iron ore mineral targets drilled	1 Iron ore target drilled	1 Iron ore target drilled
10 staff trained in mineral classification	2 staff trained	2 staff trained
Investment in the mineral sector promoted	conclude procurements	conclude procurements
Beneficiation centre in Ntungamo equipped to 50%	Commence on the procurement of mineral beneficiation centre equipment	Commence on the procurement of mineral beneficiation centre equipment
Beneficiation centre in FortPortal equipped to 50%	Commence on the procurement of mineral beneficiation centre equipment	Commence on the procurement of mineral beneficiation centre equipment
8 staff(4 staff per centre) recruited and equipped.	2 staff trained	2 staff trained
12 DGSM plots of land titled	3 land titles processed	3 land titles processed
Budget Output:060006 Mining Management		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
30% of the Mineral certification system established .	Process concluded	Process concluded
Data collection & Traceability equipment procured.	Procurement concluded	Procurement concluded
All mine sites in the five regions of the country inspected	10 mining sites inspected	10 mining sites inspected

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1353 Mineral Wealth and Mining Infrastructure Development		
Budget Output:060006 Mining Management		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
6000 ASMs formalized and regulated	1500 ASMs trained	1500 ASMs trained
10 sets of biometric registration equipment acquired (camera; laptop computers and accessories; internet modems; card printers; ID cards; handheld terminals; biometric scanners; mobile tablets)	Commence procurement of biometric registration machine	Commence procurement of biometric registration machine
Mineral Audit consultancy procured and staff trained in mineral auditing	procureemnt concluded	procureemnt concluded
Suitable ASMs mining sites mapped and demarcated in all the four regions in Uganda	Finalise ASM demarcations	Finalise ASM demarcations
Mining and Minerals Act 2021 popularized to the mining stakeholders	Continue to review ASM operations	Continue to review ASM operations
1 pilot demonstration site established in Western or Eastern Uganda	Conclude procurement	Conclude procurement
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
4 Geological maps and reports 4 Geochemical maps and reports 4 Geophysical surveys and reports	Maps and reports on one Mineral target 2	Maps and reports on one Mineral target 2
4 Sensitization reports 4 Monitoring reports 4 Cost benefits reports	Sensitisation reports Maps and reports on one Mineral target	Sensitisation reports Maps and reports on one Mineral target
2 Quality control reports	Quality control reports 2	Quality control reports 2
Project economic and social impact monitored and evaluated . 4 reports produced	Project economic and social impact monitored and evaluated	Project economic and social impact monitored and evaluated
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
Department:002 Petroleum Exploration, Development and Production (Upstream) Department		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Decommissioning and Fiscal Metering regulations developed.	i)Two (2) Upstream regulations ie Decommissioning and Fiscal metering formulated. ii)Participated in the development of three (3) standards and codes for upstream petroleum.	Drafting of two (2) Upstream regulations i.e. Decommissioning and Fiscal metering, commenced.
Decommissioning strategy developed.	i)The Decommissioning strategy drafted. ii) Two (2)) stakeholder engagements held	Drafting of the decommissioning strategy progressed; two (2) sectoral meetings held.
National Petroleum Policy (NPP) M&E framework developed.)M and E database for the National Oil and Gas Policy 2008 updated and populated. ii)Thematic Indicators for the National Oil and Gas Policy 2008 objectives populated. iii)The National Petroleum Policy continued to be formulated. iv)Strategic Environment Assessment (SEA) of the National Petroleum Policy developed. v) Two (2) consultative stakeholder engagements for the NPP and SEA held.	Development of M and E framework for the NPP commenced. Strategic Environment Assessment (SEA) of the NPP formulated. Two (2) consultative stakeholder engagements for the NPP and SEA held.
Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated; Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	i)Three (03) FDPs and One (1) Reservoir Management Plan reviewed and the relevant aspects updated; ii)Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	
Reports on resettlement action plans (RAP) produced and submitted. Monthly supervision of petroleum field activities done.	NA	Two (2) reports on RAP produced and submitted.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
National Petroleum Policy M&E framework developed. Five (5) QHSSE developed in the Petroleum Programme. QHSSE system developed.	National Petroleum Policy M&E framework developed. Five (5) QHSSE developed in the Petroleum Programme. QHSSE system developed.	Two (2) QHSSE codes the Petroleum Programme developed.
Social media Strategy for the Directorate sub-sector Communication strategy implemented.	i)The social media Strategy for the Directorate sub-sector Communication strategy implemented. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process held.	Communication strategy for the Petroleum sub-sector implemented.
Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect developed.)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii) New ideas on Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect incorporated.	One (1) stakeholder engagement to improve the oil and gas sector feedback process held.
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 03030401 National Petroleum Data Repository established		
Integrated data management system developed.	Procurement of Ten (10) computers and assorted accessories	Procurement of ten (10) computers and assorted accessories commenced.
Integrated data management system developed.	Setting up of the Data management system	Setting up of the Data management system
Development Projects		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Complete data acquisition in the Moroto Kadam basin	70 line km of Geophysical data and 130 sq km of Geological and Geochemical data in the Moroto Kadam basin acquired. Procurement of (1) Magnometer and one (1) palynological microscope initiated. High performance Liquid Chromatograph (HPLC) serviced and maintained.	Two (2) pre-survey engagements with the communities in Moroto Kadam basin undertaken. 70 line-km of Geophysical data and 130 sq km of Geological and Geochemical data acquired in the Moroto Kadam basin. Gas-Chromatograph, serviced and maintained. Procurement of (1) magnetometer and one (1) palynological microscope initiated.
Complete data acquisition in the Moroto Kadam basin.	Specialized upstream ICT software licenses for analysing acquired field data i.e. Petrel, purchased. Procurement of One (1) field vehicle for upstream exploration initiated. Specialised upstream training in exploration and development and 5 short term courses in the Exploration, well drilling, Geological modeling pursued. Conduct pre-survey engagements with the communities in the frontier basins. Eight (8) well serviced and maintained field vehicles. Technical staff retained.	Specialized upstream ICT software licenses procured. Five (5) Upstream field vehicles for exploration in Moroto Kadam maintained. One (1) staff member continued MSc in Exploration Geophysics. One (1) short-term course in Reservoir modelling undertaken. Technical staff retained.
Complete data acquisition in the Moroto Kadam basin.	Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA.	Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Commence data acquisition in Kyoga basin.	Preliminary Geological, Geophysical and Geochemical studies done. Geophysical and Geochemical studies. ii)50 line km Geophysical data and 60 Sq km of Geological and Geochemical data acquired in L. Kyoga basin. Procurement for one (1) field vehicle initiated. Procurement for specialized upstream laboratory equipment (vacuum impregnation unit.) reviewed. Purchase of licenses for specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod, initiated. Five (5) off-road vehicles serviced and maintained. Geophysical and upstream laboratory equipment ie vacuum impregnation unit.) procurement initiated 40 motor vehicle replacement tyres purchased.	Vacuum impregnation unit commenced procured. Purchase of licenses for specialized upstream ICT software for analyzing acquired field data ie Petro-Mod, initiated. Five (5) off-road vehicles serviced and maintained. Forty (40) motor vehicle replacement tyres purchased.
Commence data acquisition in Kyoga basin.	Two (2) Pre-survey engagements with the communities in Kyoga basin conducted.	Pre-survey engagements with the communities in Kyoga basin postponed to Q3.
Annual Resource assessment undertaken.	Basin analysis and Resource Assessment for Lake Edward -George Basin) undertaken. One (1) research paper on Resources Assessment and EOR technics produced. Annual Resources report of the Albertine Graben reviewed. One (1) benchmarking visit on EOR technics undertaken. One (1) MSc Petroleum Engineering and four (4) short term courses undertaken.	Basin analysis and Resource Assessment for Rhino Camp basin undertaken. One (1) field excursion to Kasuruban Block in the Albertine Graben undertaken. Annual Resources report for the Albertine Graben reviewed. Two (2) staff members commenced MSc in Petroleum Engineering. One (1) benchmarking visit on Enhanced Oil Recovery (EOR) techniques undertaken.
Conducive office space created.	Procurement of the Contractor undertaken. Office furniture and fixture for the new office building procured. The old building (core store) renovated.	Procurement of the Contractor undertaken. Office furniture and fixture for the new office building procured. The old building (core store) renovated.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated; Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	Two (2) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised.	Two (2) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE aspects for Tilenga and Kingfisher Field development area (KFDA) supervised.
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010401 Financing strategy developed and implemented		
Local content development fund Act developed.) The Local content development fund Act reviewed and drafted. ii)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. iii)One (1) benchmarking visit to countries where similar Funds are in operation	The Local content development fund Act reviewed and drafted. Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. One (1) benchmarking visit undertaken to countries where similar Funds are in operation
Value addition and marketing strategy for Petroleum Sector developed.	i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii) New ideas on Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect incorporated.	Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. New ideas on Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect incorporated.
Workforce skills development strategy and plan for the oil and gas sector reviewed.	NA	Draft ToRs for the consultant to update the Workforce skills development strategy and plan. Two (2) stakeholder consultative engagements on updated workforce skills development strategy held. Capacity build staff to effectively undertake monitoring and evaluation for the implementation of the strategy.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010401 Financing strategy developed and implemented		
Two (2) international bodies domiciled. Two (2) international oil and gas accreditations localised	NA	NA
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Agricultural development strategy of farmers along the EACOP developed	NA	Draft ToRs for the consultant to develop the Agricultural development strategy of farmers along the EACOP. Four (4) stakeholder consultative engagements Agricultural development strategy of farmers along the EACOP held. Capacity building staff to effectively undertake monitoring and evaluation for the implementation of the strategy undertaken.
Development of Kingfisher & Tilenga projects supervised.	NA	NA
Development of Kingfisher & Tilenga projects supervised.	Two (2) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised.	Quarterly report on progress of resettlement action plans (RAP) for Tilenga and Kingfisher projects.
Development of Kingfisher and Tilenga projects supervised.	NA	NA
Development of Kingfisher and Tilenga projects supervised.	NA	NA
Development of Kingfisher and Tilenga projects supervised.	NA	NA
Development of Kingfisher and Tilenga projects supervised.	NA	NA
Kingfisher and Tilenga projects supervised (RAP, Development and Production activities) and developed	Tilenga and Kingfisher Development projects supervised and implemented. Monthly supervision of petroleum field activities undertaken. Procurement of one (1) field vehicle continued.	Tilenga and Kingfisher Development projects supervised and implemented. Monthly supervision of petroleum field activities undertaken.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented		
Two (2) Reconnaissance permits issued in the frontier basins.	Agreements made with contractors to acquire reconnaissance (non-exclusive) seismic data over Lake Albert and new areas drafted.	Promote potential for reconnaissance (non-exclusive) seismic data acquisition over the Albertine graben at one (1) international conference.
Two (2) Reconnaissance permits issued in the frontier basins.	Hold one (1) stakeholder engagement in the areas where speculative surveys are to be undertaken.	Hold one (1) stakeholder engagement in the areas where speculative surveys are to be undertaken.
3rd Licensing round commenced.	the 3rd Licensing round reviewed. Technical and economic benefit analysis of the blocks to acquire certificate of financial implication undertaken.	Conclude the 2nd Licensing round. Strategy and plan for the 3rd Licensing round developed. Technical and economic benefit analysis of the blocks to acquire certificate of financial implication undertaken.
3rd Licensing round commenced.	Procurement of Virtual data room reviewed.	Procurement of Virtual data room reviewed.
EAPCE conference organised and held.	Two (2) technical papers prepared and reviewed. Three (3) preparatory meetings for EAPCE’ 23 held. Preparation, Printing and distribution of promotional packages. Preparation/booking hosting conference done.	Two (2) technical papers prepared and reviewed. Three (3) preparatory meetings for EAPCE’ 23 held. Preparation, Printing and distribution of promotional packages. Preparation/booking hosting conference done.
EAPCE conference organised and held.	Ministry s participation in one (1) Regional Sectoral Committee meeting.	Ministry s participation in one (1) Regional Sectoral Committee meeting.
EAPCE conference organised and held.	The country’s petroleum potential promoted at one (1) international forum.	The country’s petroleum potential promoted at one (1) international forum.
EAPCE conference organised and held.	Ministry’s participation in EAPCE'23 and number of delegates (potential investors) registered for the conference undertaken.	Ministry’s participation in EAPCE'23 and number of delegates (potential investors) registered for the conference undertaken.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins					
Budget Output:560019 Data Management and Dissemination					
PIAP Output: 03030401 National Petroleum Data Repository established					
Integrated data management system developed.		Consultant’s report reviewed.		Consultant to carry out needs assessment, determine necessary equipment and propose the suitable technology hired.	
				Specialized ICT equipment (hardware and storage) procured.	
Integrated data management system developed.		NA		NA	
SubProgramme:02					
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					
Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy		Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy Standards and Codes for Midstream operations developed Guidelines for midstream licensing developed. National Oil and Gas Policy reviewed		Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy Standards and Codes for Midstream operations developed Guidelines for midstream licensing developed. National Oil and Gas Policy reviewed	
Standards and Codes for Midstream operations developed					
Guidelines for midstream licensing developed.					
National Oil and Gas Policy reviewed					
Promotion of investments in the Uganda Oil and gas sector disseminated		NA		NA	
Tariff, metering, decommissioning, third party regulations developed		NA		NA	
Implementation of EITI workplans		NA		NA	
Budget Output:080004 Petroleum Investment Promotion					
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented					
Development of Petrochemical industries supported		Development of Petrochemical industries supported		Development of Petrochemical industries supported	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented		
Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations.	Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations
Development of midstream infrastructure monitored and promoted	Development of midstream infrastructure monitored and promoted	Development of midstream infrastructure monitored and promoted
Strategy and plan for petroleum transportation and storage implemented	Strategy and plan for petroleum transportation and storage implemented	Strategy and plan for petroleum transportation and storage implemented
Regional cooperation and commitments implemented	Regional cooperation and commitments implemented	Regional cooperation and commitments implemented
Promotion of investment undertaken in Uganda's oil and gas sector	Promotion of investment undertaken in Uganda's oil and gas sector	Promotion of investment undertaken in Uganda's oil and gas sector
Promotion of investment in oil and gas activities in the country disseminated	NA	NA
Develop and implement a marketing strategy in oil and gas	NA	NA
<i>Development Projects</i>		
Project:1352 Midstream Petroleum Infrastructure Development Project		
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010504 Refinery construction completed		
Development of the Refinery and supervision of post-FEED activities undertaken	Development of the Refinery and supervision of post-FEED activities undertaken	Development of the Refinery and supervision of post-FEED activities undertaken
Key refinery agreements concluded and implemented	Key refinery agreements concluded and implemented	Key refinery agreements concluded and implemented
Capacity building undertaken in oil and gas specialized courses and inhouse training	Capacity building undertaken in oil and gas specialized courses and inhouse training for at least 8 staff	Capacity building undertaken in oil and gas specialized courses and inhouse training for at least 8 staff
Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed	Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed	Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed
Construction of water system for Kyakaboga resettled PAPs undertaken	Construction of water system for Kyakaboga resettled PAPs undertaken	Construction of water system for Kyakaboga resettled PAPs undertaken

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1352 Midstream Petroleum Infrastructure Development Project		
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010504 Refinery construction completed		
Transfer of land titles to refinery resettled PAPs undertaken	Transfer of land titles to refinery resettled PAPs undertaken	Transfer of land titles to refinery resettled PAPs undertaken
Training of resettled PAPs undertaken	Training of resettled PAPs undertaken	Training of resettled PAPs undertaken
Plan and strategy for the management of the resettlement area developed	Plan and strategy for the management of the resettlement area developed	Plan and strategy for the management of the resettlement area developed
Land for resettlement of products pipeline PAPs acquired	Land for resettlement of products pipeline PAPs acquired	Land for resettlement of products pipeline PAPs acquired
Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced	Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced	Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030403 EACOP Project construction completed		
EACOP development and EPC activities supervised and project licensed	EACOP development and EPC activities supervised and project licensed	EACOP development and EPC activities supervised and project licensed
RAP for the EACOP land acquisition supervised	RAP for the EACOP land acquisition supervised	RAP for the EACOP land acquisition supervised
Acquisition of land in Tanzania and designs for GOU EACOP offices finalized	Acquisition of land in Tanzania and designs for GOU EACOP offices finalized	Acquisition of land in Tanzania and designs for GOU EACOP offices finalized
Study for the development of shipping line for Uganda's oil on the high seas undertaken	Study for the development of shipping line for Uganda's oil on the high seas undertaken	Study for the development of shipping line for Uganda's oil on the high seas undertaken
Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies	Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies	Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies
Designs and construction of Regional Office in Hoima undertaken	Designs and construction of Regional Office in Hoima undertaken	Designs and construction of Regional Office in Hoima undertaken
Strengthening of Midstream monitoring and supervisory role by procuring field vehicles	Strengthening of Midstream monitoring and supervisory role by procuring field vehicles	Strengthening of Midstream monitoring and supervisory role by procuring field vehicles
Conducive office space put in place	Conducive office space put in place	Conducive office space put in place
SubProgramme:03		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Petroleum Supply (Downstream) Department		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
-Lake Transport routing master plan developed -Lake transport of refined petroleum products regulated	Procurement process for the Lake Transport Routing Masterplan completed Two quarterly Technical working Committee Meetings on Lake Transport Regulation held	Procurement process for the Lake Transport Routing Masterplan completed Two quarterly Technical working Committee Meetings on Lake Transport Regulation held
Budget Output:000058 Stakeholder Management		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
-Downstream petroleum activities licensed and monitored	Downstream activities licensed and 300 retail facilities monitored, Quality inspections carried out in 80% of retail facilities, 150 non compliant retail facilities enforced on, One standards awareness campaign conducted	Downstream activities licensed and 300 retail facilities monitored, Quality inspections carried out in 80% of retail facilities, 150 non compliant retail facilities enforced on, One standards awareness campaign conducted
Budget Output:080005 Energy and Mineral systems managment		
PIAP Output: 03040101 NPIS upgraded and maintained		
NPIS upgraded and updated	National Petroleum Information System updated	National Petroleum Information System updated
NPIS upgraded and updated	NA	NA
<i>Develoment Projects</i>		
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
20 Acres of land for the Kampala Storage Terminal acquired	Payment of land	Payment of land
28,804 LPG cylinder kits acquired and distributed	6315 LPG cylinder kits acquired and distributed	6315 LPG cylinder kits acquired and distributed
LPG Infrastructure in the Country monitored and inspected	Routine monitoring and inspection of LPG Infrastructure in the Country	Routine monitoring and inspection of LPG Infrastructure in the Country
National LPG awareness campaigns commenced	- Radio and TV talkshows - Awareness campaigns -Road drives	- Radio and TV talkshows - Awareness campaigns -Road drives
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:005 Nuclear Energy Department		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Atomic Energy Amendment Bill prepared	Hold at least meetings to Draft and Review the draft Bill, Hold at least five (5) Stakeholder consultative meetings on the draft Bill	Draft Atomic Energy (Amendment) Bill prepared.
Awareness on the nuclear energy conducted.	Awareness Campaigns undertaken to promote nuclear energy.	- PAPs engagement plan for Buyende Nuclear Power Project prepared. - 100 PAPs for Buyende Nuclear Power Project engaged.
Preparation for construction of a Centre for Nuclear Science and Technology conducted.	Data collection and site Assessment	- Data collection for the needs assessment conducted.
Local content strategy for nuclear energy development prepared	Consultations on development of standards for the nuclear power project.	- Standards for the nuclear power project identified.
Nuclear fuel supply strategy prepared.	Development and Production of Nuclear fuel supply Strategy	- Draft nuclear fuel supply strategy prepared.
Spent fuel and radioactive waste management strategy for Uganda prepared and implemented.	Development and Production of the Spent fuel and Radioactive waste Management Strategy, Siting of a centralized radioactive waste facility	- Draft spent fuel and radioactive waste management strategy prepared.
Bilateral and multilateral cooperation coordinated.	Consultations on developing New CPF with IAEA, Designing Projects for IAEA Technical Cooperation Cycle 2024/25, Monitor IAEA Technical Cooperation Projects, Hold consultations with CNNC and ROSATOM on nuclear projects	- Draft Country Programme Framework (CPF) for IAEA Technical Cooperation prepared. - At least Ten (10) IAEA Technical Cooperation Projects monitored, - Consultations with CNNC, ROSATOM, Nuclear Business Platform, Lesedi on nuclear projects conducted.
Contribution to IAEA and AFRA made.	NA	- Transfer funds to IAEA and AFRA
Establishment of Gamma Irradiator Facility supported.	Support UDC on the establishment of Gamma Irradiator facility	- Feasibility studies for reducing post-harvest losses support.
Uranium Exploration and evaluation supported.	Joint Meetings and Field investigations	- Data on Uranium resources collected.
Develoment Projects		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1143 Isimba Hydro Power Project					
Budget Output:240004 Power plant Development					
PIAP Output: 08030301 Large generation plants initial activities finalized					
Isimba HPP Defects liability supervised and monitored		Isimba HPP Defects liability period supervised and monitored Isimba ESIA Monitored		Isimba HPP Defects liability period supervised and monitored Isimba ESIA Monitored	
Isimba Dam Public bridge defects liability period and auxiliary works completed		Isimba Dam Public bridge defects liability period and auxillary monitored and supervised		Isimba Dam Public bridge defects liability period and auxillary monitored and supervised	
Isimba HPP RAP implementation completed		Outstanding Isimba HPP RAP implementated		Outstanding Isimba HPP RAP implementated	
CDAP Projects implemented		Outstanding Isimba HPP CDAP implemented		Outstanding Isimba HPP CDAP implemented	
Reduced vandalism of the power transmission infrastructure		Community sensitised against vandalism of power transmission infrastructure		Community sensitised against vandalism of power transmission infrastructure	
Project:1183 Karuma Hydroelectricity Power Project					
Budget Output:240004 Power Plant Development					
PIAP Output: 08030301 Large generation plants initial activities finalized					
Physical Resettlement of the vulnerable Karuma PAPs progressed to 90%		Construction of the 119 PAP Houses commenced		Construction of the 119 PAP Houses commenced	
Karuma RAP implementation progressed to 90%		Procurement of a design consultant and EPC works Contractor for 119 PAP houses		Procurement of a design consultant and EPC works Contractor for 119 PAP houses	
Units 4,5 and 6 commissioned		Pre commissioning tests and SNAG identification		Pre commissioning tests and SNAG identification	
Karuma reservoir ESIA Audited		Karuma ESIA Environment Audit		Karuma ESIA Environment Audit	
Project:1351 Nyagak III Hydro Power Project					
Budget Output:240004 Power Plant Development					
PIAP Output: 08030301 Large generation plants initial activities finalized					
Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation		EPC Works monitored and supervised. Environment and Social Management supervised. Health, Safety and Environment management. HIV/AIDS awareness created. West Nile Grid RAP implemented		EPC Works monitored and supervised. Environment and Social Management supervised. Health, Safety and Environment management. HIV/AIDS awareness created. West Nile Grid RAP implemented	
Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation		NA		NA	

Quarter 1

[illegible]

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08040301 Increased energy saving		
Expanded distribution network Off-grid and mini-grids constructed Increased number of Consumers connected to the grid	Carry out technical audits and progress monitoring of the various projects	NA
PIAP Output: 08110401 Expanded distribution network		
Expanded distribution network Off-grid and mini-grids constructed Increased number of Consumers connected to the grid	Carry out technical audits and progress monitoring of the various projects	Carry out technical audits and progress monitoring of the various projects
Department:006 Rural Electrification Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08010701 Expanded transmission network		
Employee benefits&allowances paid Procurement of Printing, Stationery&ICT Services Property management expenses paid Office space rent paid Payment for utilities Monitoring reports for works Facilitation for field trips Transport equipment maintained	1. Employee allowances paid 2. Travel inland facilitation staff field activities paid 3. Facilitation for monitoring of works 4. Clearance of staff medical expenses 5. Payment for any death benefits to staff 6. provide staff welfare like break tea and bites for all working days 7. procurement and supply of printing, stationery and photocopying items 8. procurement and supply of assorted small office equipment 9. payment for staff subscriptions to professional bodies 10. Availability of reliable telecommunication services to staff. 11. Procurement and supply of information communication technology assorted items like servers, internet, software upgrades. 12. postage and courier services paid 13. payment for office space 14. All office electricity bills paid 15. All office water bills paid 16. purchase and supply of the cleaning and sanitation of supplies 17. All employee benefits processed under GPA insurance 18. Availability of fuel for travel inland activities 19. Maintenance of transport equipment 20. Payment of BOU charges for verification of bank guarantees	1. Employee allowances paid 2. Travel inland facilitation staff field activities paid 3. Facilitation for monitoring of works 4. Clearance of staff medical expenses 5. Payment for any death benefits to staff 6. provide staff welfare like break tea and bites for all working days 7. procurement and supply of printing, stationery and photocopying items 8. procurement and supply of assorted small office equipment 9. payment for staff subscriptions to professional bodies 10. Availability of reliable telecommunication services to staff. 11. Procurement and supply of information communication technology assorted items like servers, internet, software upgrades. 12. postage and courier services paid 13. payment for office space 14. All office electricity bills paid 15. All office water bills paid 16. purchase and supply of the cleaning and sanitation of supplies 17. All employee benefits processed under GPA insurance 18. Availability of fuel for travel inland activities 19. Maintenance of transport equipment 20. Payment of BOU charges for verification of bank guarantees
Development Projects		
Project:1259 Kampala-Entebbe Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Completion of Construction of the transmission line and substations	95% Completion of Construction of the transmission line and substations	95% Completion of Construction of the transmission line and substations
Completion of RAP implementation	95% Completion of RAP implementation	95% Completion of RAP implementation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1262 Rural Electrification Project		
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08010701 Expanded transmission network		
1. 100% completion of LV&MV works 2.Completed schemes commissioned 3.100%supply of poles,transformers,retrofitting cable&AAAC conductors. 4.Consultancy services procured 5.Storage space procured 6.Undertake line&station maintenance 7.Off-Grid implemented	1.100% completion of schemes under Kuwait funding 2.100% completion of GOU 8 lots schemes. 3. 20% completion of construction of grid extension lines funded by the French 4.DLP for project on electrification of refugee settlements in Northern Uganda 5. 100% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo,Kabarole&Kasese 6.Procurement of Consultancy services and Contractors under GETFiT Project 7.100% completion for construction of Muzizi 'B' substation and power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district 8. 45% 20% completion of package A works 9. 20% completion of works for project targeting SMEs 10.Line maintenance and upgrade under service territories 11.Grid densification program to enhance electricity access in rural and peri urban areas-phase I:40% verification of asbuilt drawings,40% connection implementation,40% connection verification. 12.Commence DLP for construction of LV Off-Grid distribution networks in various regions under Lots 1,2&3 13. 70% implementation of connections for 25 Mini-Grids in Lamwo 14. 50% implementation of subsidies for 15 Mini-Grids in Rakai&Isingiro Districts 15. 50%support to Private Sector Development of Mini-Grids(Kanyegaramire, Kyamugarura&New Projects) 16.10% completion for GET-Access Mini-Grid Project 17.30% implementation of connections for beyond the grid fund for Africa 18.Implementation of 75,000 Electricity connections 19.Procurement of Contractors for Works under GoU funded GREP for7 Lots 20.contract signature for consultant feasibility studies. 21. Acquisition of storage handling services for materials 22.Ongoing procurement of poles, transformers,Capacitor banks, voltage regulators ,Retrofitting Cable &AAAC conductor,protectionaccessories,laboure&transport 23.Ongoing procurement of Umeme Ltd to supervise Batch1&2 Grid Intensification in Umeme ST	1.100% completion of schemes under Kuwait funding 2.100% completion of GOU 8 lots schemes. 3. 20% completion of construction of grid extension lines funded by the French 4.DLP for project on electrification of refugee settlements in Northern Uganda 5. 100% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo,Kabarole&Kasese 6.Procurement of Consultancy services and Contractors under GETFiT Project 7.100% completion for construction of Muzizi 'B' substation and power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district 8. 45% 20% completion of package A works 9. 20% completion of works for project targeting SMEs 10.Line maintenance and upgrade under service territories 11.Grid densification program to enhance electricity access in rural and peri urban areas-phase I:40% verification of asbuilt drawings,40% connection implementation,40% connection verification. 12.Commence DLP for construction of LV Off-Grid distribution networks in various regions under Lots 1,2&3 13. 70% implementation of connections for 25 Mini-Grids in Lamwo 14. 50% implementation of subsidies for 15 Mini-Grids in Rakai&Isingiro Districts 15. 50%support to Private Sector Development of Mini-Grids(Kanyegaramire, Kyamugarura&New Projects) 16.10% completion for GET-Access Mini-Grid Project 17.30% implementation of connections for beyond the grid fund for Africa 18.Implementation of 75,000 Electricity connections 19.Procurement of Contractors for Works under GoU funded GREP for7 Lots 20.contract signature for consultant feasibility studies. 21. Acquisition of storage handling services for materials 22.Ongoing procurement of poles, transformers,Capacitor banks, voltage regulators ,Retrofitting Cable &AAAC conductor,protectionaccessories,laboure&transport 23.Ongoing procurement of Umeme Ltd to supervise Batch1&2 Grid Intensification in Umeme ST

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Project:1262 Rural Electrification Project								
Budget Output:240001 Affordable Energy Services								
PIAP Output: 08010701 Expanded transmission network								
Budget Output:240016 Electricity Connections								
PIAP Output: 08110401 Expanded distribution network								
300,000 consumer connections implemented and verified			Implementation of 75,000 consumer connections			Implementation of 75,000 consumer connections		
Project:1391 Lira-Gulu-Agago 132KV transmission project								
Budget Output:240012 Transmission Network Development and Rehabilitation								
PIAP Output: 08010701 Expanded transmission network								
Complete RAP Implementation			100% completion of RAP and settlement of remnant cases			100% completion of RAP and settlement of remnant cases		
100% completion of transmission and substation works			Transmission line and substations constructed to 90% completion			Transmission line and substations constructed to 90% completion		
Deemed energy payment to Achwa hydropower plants			Payment of deemed energy to Achwa hydropower projects			Payment of deemed energy to Achwa hydropower projects		
Project:1409 Mirama -Kabale 132kv Transmission Project								
Budget Output:240012 Transmission Network Development and rehabilitation								
PIAP Output: 08010701 Expanded transmission network								
100% acquisition of right of way			98% acquisition of right of way			98% acquisition of right of way		
Construction of the transmission line and substations at 80% progress			80% construction of Transmission line; 30% construction of substations			80% construction of Transmission line; 30% construction of substations		
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								
Acquisition of way-leaves completed.			NA			NA		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line					
Budget Output:240012 Transmission Network Development and Rehabilitation					
PIAP Output: 08010701 Expanded transmission network					
Transmission line and substations constructed to 100% completion		NA		NA	
Acquisition of way-leaves to 100% completion		95% acquisition of way leaves		95% acquisition of way leaves	
100% completion of the transmission line and substation works		90% construction of KGNA Tline; 9% construction of substations		90% construction of KGNA Tline; 9% construction of substations	
Project:1428 Energy for Rural Transformation (ERT) Phase III					
Budget Output:240015 Distribution Network Expansion					
PIAP Output: 08010701 Expanded transmission network					
1. Timely completion and commissioning of works 2. Compensation of PAPs 3. Increased number of certified wiremen 4. Country-wide awareness of GOU infrastructure and connections projects 5. Regulations and policies developed		Setting up Plant Lines and consultancy as well		Setting up Plant Lines and consultancy as well	
1.ERT III Project terminal evaluation activities undertaken 2.Electricity scale up project financed and implemented		Electricity scale up activities commenced and densification implemented		Electricity scale up activities commenced and densification implemented	
Project:1492 Kampala Metropolitan Transmission System Improvement Project					
Budget Output:240012 Transmission Network Development and Rehabilitation					
PIAP Output: 08010701 Expanded transmission network					
100% Completion of acquisition of way-leaves.		40% acquisition of ROW		40% acquisition of ROW	
Construction works at 20% progress		contract signature		contract signature	
Project:1497 Masaka-Mbarara Grid Expansion Line					
Budget Output:240012 Transmission Network Development and Rehabilitation					
PIAP Output: 08010701 Expanded transmission network					
80% Acquisition of Right of way for the transmission line		40% acquisition of ROW		40% acquisition of ROW	
50% Construction of the transmission line and the related substations		10% progress of Transmission and substation works		10% progress of Transmission and substation works	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
1. Ongoing works monitored and supervised 2. All completed schemes Commissioned 3. DLP monitoring concluded 4. 278 sub counties electrified	1. Achieve 100% project completion 2. Procurement ICT - Assorted Computer Consumables 3. Procurement Office Supplies - Assorted Printing Materials and Consumables 4. Procurement Office Equipment and Supplies - Assorted Equipment 5. Procurement of consultancy services to undertake supervision of capital works. 6. Undertake Monitoring and supervision of capital works 7. Facilitation for travel Inland 8. Clear project fuel expenses (Fuel, Oils and Lubricants) 9. Project Vehicle Maintenance - Service, Repair and Maintenance	1. Achieve 100% project completion 2. Procurement ICT - Assorted Computer Consumables 3. Procurement Office Supplies - Assorted Printing Materials and Consumables 4. Procurement Office Equipment and Supplies - Assorted Equipment 5. Procurement of consultancy services to undertake supervision of capital works. 6. Undertake Monitoring and supervision of capital works 7. Facilitation for travel Inland 8. Clear project fuel expenses (Fuel, Oils and Lubricants) 9. Project Vehicle Maintenance - Service, Repair and Maintenance
-The project under Defects Liability period. -project closed	NA	NA
Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
132,589 last mile consumer connections on the project implemented and verified	Implementation of 33,600 last mile consumer connections	Implementation of 33,600 last mile consumer connections

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1518 Uganda Rural Electrification Access Project (UREAP)					
Budget Output:240015 Distribution Network Expansion					
PIAP Output: 08010701 Expanded transmission network					
1. 100% monitoring and supervision of works under implementation with physical performance reports 2. 3,370 PAPS compensated 3. DLP monitoring concluded. 4. Completed schemes commissioned		1. Achieve 100% project completion 2. Achieve 100% completion for Construction of works under lots 6, 10, 11, 12 & 13. Commence DLP monitoring for lots 1, 2, 3, 4, 5 and 7 3. 100% connection implementation. 4. 100% connection verification and Project closure. 5. compensation to 50% of 3,370 PAPS 6. Facilitation for travel inland field activities 7. Facilitation for monitoring and supervision of the project 8. Fuel facilitation for field activities and project monitoring 9. Project vehicles serviced and maintained		1. Achieve 100% project completion 2. Achieve 100% completion for Construction of works under lots 6, 10, 11, 12 & 13. Commence DLP monitoring for lots 1, 2, 3, 4, 5 and 7 3. 100% connection implementation. 4. 100% connection verification and Project closure. 5. compensation to 50% of 3,370 PAPS 6. Facilitation for travel inland field activities 7. Facilitation for monitoring and supervision of the project 8. Fuel facilitation for field activities and project monitoring 9. Project vehicles serviced and maintained	
Budget Output:240016 Electricity Connections					
PIAP Output: 08110401 Expanded distribution network					
1. Connection materials procured. 2. Implementation of 10,739 last mile connections. 3. 10,739 last mile connections verified		100% implementation of ready boards and prepaid meters under Contracts for 9A, 9B & 9C: Connection of 30,000 households and Verification of 10,000 connections.		100% implementation of ready boards and prepaid meters under Contracts for 9A, 9B & 9C: Connection of 30,000 households and Verification of 10,000 connections.	
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					
Acquisition of way-leaves.		20% acquisition of wayleaves		20% acquisition of wayleaves	
Commencement of line and substation construction works		15% progress of works		15% progress of works	
Project:1655 Kikagati Nsongezi Transmission Line					
Budget Output:240012 Transmission Network Development and Rehabilitation					
PIAP Output: 08010701 Expanded transmission network					
Acquisition of way-leaves.		20% acquisition of way-leaves		20% acquisition of way-leaves	
Commencement of line and substation construction works		Contract signature		Contract signature	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1775 Electricity Access Scale Up Project					
Budget Output:240015 Distribution Network Expansion					
PIAP Output: 08010701 Expanded transmission network					
Undertake appraisal and feasibility studies for capital works completed.		Procurement of consultant to offer consultancy services on the project		Procurement of consultant to offer consultancy services on the project	
PIAP Output: 08110401 Expanded distribution network					
Appraisal and feasibility studies for capital works completed		NA		NA	
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 08010701 Expanded transmission network					
Financial Management audits done		Quaterly Audit Report Q1 FY2022/23 on disbursement of funds to agencies& NTR Prepared		Quaterly Audit Report Q1 FY2022/23 on disbursement of funds to agencies& NTR Prepared	
Procurement of goods and services, and stores audited		Quaterly report to PPDA submitted & Audit on Asset Management Preapred		Quaterly report to PPDA submitted & Audit on Asset Management Preapred	
Audit Plan for FY2022/23 Prepared		Prepare Audits for Q1 FY2022/23		Prepare Audits for Q1 FY2022/23	
Audit of payroll, pension and gratuity conducted		Monthly & Quaterly Audit Report on Staff Personel files, Pension, Gratuity & Payroll management Preapred		Monthly & Quaterly Audit Report on Staff Personel files, Pension, Gratuity & Payroll management Preapred	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 08010701 Expanded transmission network					
Premises Cleaned		Cleaning of Premises undertaken		Cleaning of Premises undertaken	
Emergency repairs undertaken		Emergency repairs done		Emergency repairs done	
Equipment serviced and maintained		Routine Equipemnt Repair & service undertaken		Routine Equipemnt Repair & service undertaken	
Ministry assets engraved		Ministry assets engraved		Ministry assets engraved	
Security provided		Security Services provided		Security Services provided	
Office consumables purchased		office consumables purchased		office consumables purchased	
Tyres procured		Tyres for 13 Vehicles procured		Tyres for 13 Vehicles procured	
Office imprest provided		Office Imprest provided		Office Imprest provided	
Furniture and fixtures purchased		Furniture & Fixtures Purchased		Furniture & Fixtures Purchased	
National Celebrations attended		National Celebrations attended		National Celebrations attended	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 08010701 Expanded transmission network		
Telephone and Internet services paid	Telephone and Internet services paid	Telephone and Internet services paid
monitoring and Supervision of sector projects undertaken	Monitoring and Supervision of five (5) sector projects undertken	Monitoring and Supervision of five (5) sector projects undertken
Fuel well managed	Crediting of Fuel On UBA cards managed	Crediting of Fuel On UBA cards managed
Office equipment procured	Office equipments procured	Office equipments procured
Staff training undertaken	Refresher Training for Five staff undertaken	Refresher Training for Five staff undertaken
Property tax /Ground rent paid	Quaterly Ground rent paid	Quaterly Ground rent paid
Fuel provided	Security Vehicles fueled	Security Vehicles fueled
Security provided	Guard services provided to Ministers	Guard services provided to Ministers
Budget Output:000004 Finance and Accounting		
PIAP Output: 08010701 Expanded transmission network		
Payments processed	Payments processed	Payments processed
Budgets executed	Budgets executed	Budgets executed
Monitoring and supervision undertaken	Financial monitoring and supervision of activities undertaken	Financial monitoring and supervision of activities undertaken
NTR collected receipted, reconciled and reported	NTR collected, receipted, reconciled & reported	NTR collected, receipted, reconciled & reported
Financial management advice done	Financial Management Advisory requests prepared	Financial Management Advisory requests prepared
Suppliers and employees registered on the IFMS	Suppliers& employees registered on IFMSS	Suppliers& employees registered on IFMSS
Audit reports prepared	Quaterly Internal Audit response report preapred	Quaterly Internal Audit response report preapred
Financial management skills enhanced	Financial Management skills enhanced	Financial Management skills enhanced
Accounts reports Managed	Management accounts reports prepared	Management accounts reports prepared
Monthly staff salaries and pensions paid	Monthly Staff salaries & pension paid	Monthly Staff salaries & pension paid
Budget Output:000005 Human Resource Management		
PIAP Output: 08010701 Expanded transmission network		
MEMD Sector Gender Strategy & Plan printed & disseminated.	MEMD Sector Gender Strategy & Plan printed and disseminated	MEMD Sector Gender Strategy & Plan printed and disseminated
Sexual Harassment Policy developed	Sexual harrasment policy developed	Sexual harrasment policy developed
The 10th African Public Service Day commemorated	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 08010701 Expanded transmission network		
Disciplinary action against errant Officers undertaken	Disciplinary action against errant officers undertaken	Disciplinary action against errant officers undertaken
Human Resource training coordinated	Human Resource Developmet/Training undertaken	Human Resource Developmet/Training undertaken
Pension and Gratuity processed.	Pension & Gratuity processed and paid	Pension & Gratuity processed and paid
Performance Management monitored.	NA	NA
Ministry Client Charter reviewed in line with NDP	Client charter disseminated and monitored	Client charter disseminated and monitored
Staff motivation strategy developed.	Staff motivation strategy developed	Staff motivation strategy developed
Staff Salaries processed	Staff Salaries processed and paid	Staff Salaries processed and paid
128 positions in the Ministry establishment filled	30 Positions in the ministry strucure filled	30 Positions in the ministry strucure filled
HIV/AIDS work place policy reviewed	NA	NA
Induction for newly recruited employees conducted	Orientation Workshop for newly recruited Staff conducted	Orientation Workshop for newly recruited Staff conducted
Reward and sanction of Officers undertaken	Quaterly return on Disciplinary Cases submitted to MoPS	Quaterly return on Disciplinary Cases submitted to MoPS
-Departmental Service Delivery Standards reviewed in line with NDP III	Departemntal delivery standards reviewed in line with NDP III	Departemntal delivery standards reviewed in line with NDP III
Manpower analysis and staffing undertaken	Manpower Analyisi and staffing undertaken	Manpower Analyisi and staffing undertaken
Public Service Commission decisions implemented	Public Service Commission decisions implemented	Public Service Commission decisions implemented
Coordination of staff welfare and motivation activities in the Ministry undertaken	Staff welfare coordinated	Staff welfare coordinated
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 08010701 Expanded transmission network		
Procurements processed	Procurement requisitions processed	Procurement requisitions processed
Consolidated Procurement Plan prepared	NA	NA
Motor vehicle procured	NA	NA
Contracts committee meetings prepared	Twelve (12) contract commitee meetings held	Twelve (12) contract commitee meetings held
Performance Reports to PPDA and MoFPED submitted	Monthly reports to PPDA and MoFPED submitted	Monthly reports to PPDA and MoFPED submitted

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 08010701 Expanded transmission network		
Equipment repairs and service undertaken	Repairs and servicing of office equipment undertaken	Repairs and servicing of office equipment undertaken
Contracts monitored	Contracts monitored	Contracts monitored
Budget Output:000008 Records Management		
PIAP Output: 08010701 Expanded transmission network		
Records well managed	Records well managed	Records well managed
Electronic Records management and Archiving System undertaken	Electronic Records management and Archive system implemented	Electronic Records management and Archive system implemented
Records Centre organization undertaken	Records Center organisation undertaken	Records Center organisation undertaken
Postage and dispatch of mails undertaken	Postage and dispatch of mails undertaken	Postage and dispatch of mails undertaken
Records managed	Records and Archives well managed	Records and Archives well managed
Budget Output:000011 Communication and Public Relations		
PIAP Output: 08010701 Expanded transmission network		
12Press releases, 12 Documentaries, 8Television appearances, and Spots undertaken	Three Press releases aired on FM staions & three documentaries undertaken	Three Press releases aired on FM staions & three documentaries undertaken
Press releases aired on FM stations prepared	Three press releases aired on FM stations	Three press releases aired on FM stations
MEMD items branded	Designing and printing of ministry branded items done	Designing and printing of ministry branded items done
MEMD newsletter prepared	MEMD newsletter prepared	MEMD newsletter prepared
Public awareness campaigns and community outreach undertaken	Public awareness campaigns undertaken	Public awareness campaigns undertaken
Website Redesigned	Redesigning of the Ministry website done	Redesigning of the Ministry website done
Communications Strategy operationalized	Stake holder consultation meetings for communications strategy held	Stake holder consultation meetings for communications strategy held
16 Pullouts and print media coverage undertaken	4 pullouts and print media coverage undertaken	4 pullouts and print media coverage undertaken
Budget Output:000019 ICT Services		
PIAP Output: 08010701 Expanded transmission network		
5 Year ICT strategy developed	5 Year ICT strategy reviewed and developed	5 Year ICT strategy reviewed and developed
Structured cabling works done	Structured cabling works to offices done	Structured cabling works to offices done
Equipment serviced and maintained	Equipment serviced and miantained	Equipment serviced and miantained
Systems procured	Well functioning PA systems for Boardrooms procured	Well functioning PA systems for Boardrooms procured

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 08010701 Expanded transmission network		
l Resource Centre equipped	NA	NA
Capacity building training undertaken	Capacity building in ICT for 2 staff undertaken	Capacity building in ICT for 2 staff undertaken
Data Centre upgraded	Data centre upgraded	Data centre upgraded
Website Updated	Ministry Website updated	Ministry Website updated
Ministry voice infrastructure upgraded	Ministry Voice Infrastruture upgraded and improved	Ministry Voice Infrastruture upgraded and improved
Software Licenses procured	Software Licenses procured	Software Licenses procured
ICT equipment procured	ICT equipment procured	ICT equipment procured
Zoom facility procured	Functioning Zoom facility procured	Functioning Zoom facility procured
4 digital screens procured	One (1) Functioning CCTV system procured	One (1) Functioning CCTV system procured
Ministry emails Integrated and Harmonized	Ministry emails integrated and harmonised	Ministry emails integrated and harmonised
Communication and brand consistency harmonized	Communication and brand consistency harmonised	Communication and brand consistency harmonised
Structured cabling works done in 10 offices	structured cabling works in offices undertaken	structured cabling works in offices undertaken
ICT user trainings and sensitization undertaken	NA	NA
Department:002 Policy and Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010701 Expanded transmission network		
Ministry Budget Framework Paper (BFP and detailed Budget Estimates	Budget Framework Paper (BFP) for the FY 2023/24 prepared and consolidated	Budget Framework Paper (BFP) for the FY 2023/24 prepared and consolidated
Background to the Budget Speech prepared	NA	NA
Background to the Budget Chapter (BBC) prepared	NA	NA
Progress Report on Implementation of the National Election manifesto prepared	NA	NA
Energy and Mineral Quarterly Progress reports produced	Q1 progress report prepared and submitted	Q1 progress report prepared and submitted
The Ministry Ministerial Policy Statement (MPS)	o preparation of the MPS coordinated	o preparation of the MPS coordinated
MEMD Annual Report produced	compilation of the EMD Annual report coordinated	compilation of the EMD Annual report coordinated
Government Annual Progress Reports (GAPR)	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010701 Expanded transmission network		
New Energy, oil & Minerals projects preparation (PPC) coordinated	Project preparation committee meetings Coordinated to identify new priority areas and to identify projects	Project preparation committee meetings Coordinated to identify new priority areas and to identify projects
Investment promotion and support	o Bench mark studies o Draft modelling	o Bench mark studies o Draft modelling
Mainstreaming of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated	o Climate financing for sector NAMAs and NDCs identified	o Climate financing for sector NAMAs and NDCs identified
National Fuel Economy improved	o Stakeholder consultations made	o Stakeholder consultations made
Annual Joint Programme (JPR) Review held	o preparation of the Programme Performance Report coordinated - Joint Programme Review event held	o preparation of the Programme Performance Report coordinated - Joint Programme Review event held
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies	o Programme/project reviews conducted	o Programme/project reviews conducted
Energy mainstreamed in Local Governments plans and programmes	o Stakeholder consultations made	o Stakeholder consultations made
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010701 Expanded transmission network		
Energy, oil & Minerals projects monitored and evaluated		Project Monitoring and Review Reports prepared and analyzed to inform senior management on the way forward
Externally Funded projects monitored	Performance of externally funded projects monitored	Performance of externally funded projects monitored , reports submitted to Senior management and Parliament
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
National Development Plan (NDP III) implemented and monitored	o Sector performance monitored and evaluatedD against NPIII targets	Programme performance monitored and evaluated against NPIII targets
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated	Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated
Energy and Minerals Programme Working Group (EMD-PWG) activities coordinated	o Programme Working group meetings held - Technical Working Group meetings	o Programme Working group meetings held - Technical Working Group meetings

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
One Cabinet Forward agenda produced and submitted to Cabinet secretariat	Projected submissions to Cabinet Compiled	Projected submissions to Cabinet Compiled
National Policy research agenda plan on Energy Minerals and Petroleum Development Produced	o The research agenda consolidated	o The research agenda consolidated
Responses to Matters arising from Cabinet Decisions prepared and submitted	information from implementing department and directorates collected	information from implementing department and directorates collected
Cabinet Information papers and Cabinet memorandum prepared for presentation by the Minister	o Briefing notes prepared for the Minister	o Briefing notes prepared for the Minister
Implementation of Cabinet decisions monitored and evaluated	oDesigning data collection tools	oDesigning data collection tools
Quarterly performance reports produced and submitted to OP	Data collected and Progress report prepared and submitted to OPM	Data collected and Progress report prepared and submitted to OPM
Participatory review of the implementation of policies undertaken	Review of implemenation of the Energy Policy	Review of implemenation of the Energy Policy
Budget Output:000044 Stastistical Services		
PIAP Output: 08010701 Expanded transmission network		
EMD Energy Balance produced	Dissemination of the Eneyg balance	Dissemination of the Eneyg balance
EMD Statistical Abstract produced	Disemination of the Abstract	Disemination of the Abstract
Energy data audits conducted	Energy data audits crried out	Energy data audits crried out
Statistics Committee meetings coordinated	Statistics committee meetings held	Statistics committee meetings held
Data production skills enhanced	Specialized training to staff engaged in data production orrganised	Specialized training to staff engaged in data production orrganised
Statistics Meta data sheet updated	o Data collected for the Metadata sheet	o Data collected for the Metadata sheet
Energy and Minerals data collected	Energy & Mineral statistics Collected, processed and disseminated	Energy & Mineral statistics Collected, processed and disseminated
EMD Statistical database updated	EMD Statistical database updated	EMD Statistical database updated
Energy and Mineral statistics mainstreamed at DLGs	field visits Carried out at the local governments	field visits Carried out at the local governments
Quality assurance effected	sensitization meetings held	sensitization meetings held
<i>Develoment Projects</i>		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 08010201 Increased compliance to energy standards					
Amber House Utilities, cleaning services, security and ground rates paid		Payment of Amber House and House of Hope Utilities, cleaning and security services		Payment of Amber House and House of Hope Utilities, cleaning and security services	
Furniture and fitting procured and maintained		• Maintenance and repair of office furniture and fittings • Procurement and fitting of furniture and fittings		• Maintenance and repair of office furniture and fittings • Procurement and fitting of furniture and fittings	
Ministry fleet repaired and maintained		Routine repair and servicing of the Ministry fleet		Routine repair and servicing of the Ministry fleet	
Amber House parking renovated		Commencement of Parking lot repair works		Commencement of Parking lot repair works	
Budget Output:000005 Human Resource Management					
PIAP Output: 08010201 Increased compliance to energy standards					
Support staff Contact staff salaries and employee benefits paid		Payment of support staff contact staff salaries and employee benefits		Payment of support staff contact staff salaries and employee benefits	
HIV/AIDs activities in the Ministry coordinated		HIV/AIDs testing and counselling services celebration of World AIDs day provision of condoms		HIV/AIDs testing and counselling services celebration of World AIDs day provision of condoms	
Staff welfare and staff productivity enhanced		team building exercises capacity building and provision of staff gym services		team building exercises capacity building and provision of staff gym services	
COVID-19 SOPs implemented		procurement of saniters staff sensitisation and training COVID testing and immunisation drives		procurement of saniters staff sensitisation and training COVID testing and immunisation drives	
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 08010201 Increased compliance to energy standards					
FY2023/24 Budget Process coordinated, Programme and Vote Budget Framework Paper, Detailed Budget Estimates, Ministerial Policy Statements and Performance Contracts compiled and printed		FY2023/24 Budget Process coordinated, Programme and Vote Budget Framework Paper compiled and printed		FY2023/24 Budget Process coordinated, Programme and Vote Budget Framework Paper compiled and printed	
Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programme Secretariats supported		Quarterly Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme Programme Working Group Meetings coordinated		Quarterly Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme Programme Working Group Meetings coordinated	

VOTE: 017 Ministry of Energy and Mineral Development**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
Energy Planning Mainstreamed in Local Governments Climate Change mitigation and adaptation enforced and monitored in Infrastructure Development projects	Energy mainstreamed in atleast four Local Governments. Climate change mitigation and adaptation measures mainstreamed in the Mineral Development Programme activities	Energy mainstreamed in atleast four Local Governments. Climate change mitigation and adaptation measures mainstreamed in the Mineral Development Programme activities
Project feasibilities studies and appraisal studies undertaken	Project Appraisal studies for atleast four nfrastructure development projects undertaken	Project Appraisal studies for atleast four nfrastructure development projects undertaken
Project appraisal in the MEMD coordinated	Atleast three monthly Projects Preparation Committee Meetings held and project submissions made to the Development Commitee	Atleast three monthly Projects Preparation Committee Meetings held and project submissions made to the Development Commitee
Maziba HPP rehabilitation support transfered to UEGCL	-Procurement process for the EPC Contractor. - Undertaking of the Maziba HPP rehabilitation ESIA. - Negotitations for the Maziba HPP PPA	-Procurement process for the EPC Contractor. - Undertaking of the Maziba HPP rehabilitation ESIA. - Negotitations for the Maziba HPP PPA
Energy and Minerals infrastructure development projects monitored and supervised.	Monitoring and evalaution of energy and minerals infrastructure development projects	Monitoring and evalaution of energy and minerals infrastructure development projects
Budget Output:000011 Communication and Public Relations		
PIAP Output: 08010201 Increased compliance to energy standards		
MEMD Public relations improved and performance publicised	Atleast three monthly media briefings and publications made about the Ministry Programmes and activities	Atleast three monthly media briefings and publications made about the Ministry Programmes and activities
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010201 Increased compliance to energy standards		
Energy and Mineral Development Infrastructure development projects monitored and supervised	Energy and Mineral Development Infrastructure development projects monitored and supervised	Energy and Mineral Development Infrastructure development projects monitored and supervised
Budget Output:000019 ICT Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Ministry computing and networking infrastructure maintained	Routine maintainance of the Ministry's computing and networking infrastructure undertaken	Routine maintainance of the Ministry's computing and networking infrastructure undertaken

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010201 Increased compliance to energy standards		
Implementation of Cabinet decisions monitored	Implementation of Cabinet Decisions monitored and supervised	Implementation of Cabinet Decisions monitored and supervised
Energy and Mineral Development policy and regulatory framework implementation strengthened	Existing MEMD legal and regulatory framework implementation monitored and reviewed. Atleast three monthly policy briefs prepared.	Existing MEMD legal and regulatory framework implementation monitored and reviewed. Atleast three monthly policy briefs prepared.
Budget Output:000044 Stastistical Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented	Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented	Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented
Midterm evaluation of Sustainable Energy, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken	Midterm evaluation of the Sustainable Development of Petroleum Resources Programme undertaken	Midterm evaluation of the Sustainable Development of Petroleum Resources Programme undertaken
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010201 Increased compliance to energy standards		
Environment Audits for infrastructure development projects undertaken	Environment Audits for atleast four infrastructure development projects undertaken	Environment Audits for atleast four infrastructure development projects undertaken
ESIA implementation in Infrastructure development projects monitored	ESIA implementation in atleast five Infrastructure development projects monitored	ESIA implementation in atleast five Infrastructure development projects monitored
Budget Output:240002 Atomic Energy Regulation		
PIAP Output: 08010201 Increased compliance to energy standards		
Atomic Energy Council activities supported	Atomic Energy Council activities supported	Atomic Energy Council activities supported
Budget Output:240007 Electricity Disputes management		
PIAP Output: 08010201 Increased compliance to energy standards		
Complaints hearing and pressing processed	Electricity disputes processed and settled	Electricity disputes processed and settled
Electricity Disputes Tribunal Regional workshops conducted	Electricity Disputes Tribunal Regional Workshops and tribunal sessions conducted	Electricity Disputes Tribunal Regional Workshops and tribunal sessions conducted
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Energy and Mineral Development Geographical Information System	Energy and Mineral Development Geographical Information System databases updated and users trained on its use	Energy and Mineral Development Geographical Information System databases updated and users trained on its use

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
MEMD Statistical Database updated	MEMD Statistical Database updated	MEMD Statistical Database updated
Power Sector Information Center operationalised	Power Sector Information Center databases updated and stakeholders sensitised and trained on its use	Power Sector Information Center databases updated and stakeholders sensitised and trained on its use
SubProgramme:03		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:004 Renewable Energy Department		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Increased deployment of new renewable energy solutions	Atleast 5 sites for Renewable Energy identified for development	Atleast 5 sites for Renewable Energy identified for development
Increased deployment of new renewable energy solutions.	Atleast 5 inspections conducted and sensitization on adoption of the solar water heaters, solar driers, solar streetlights, solar water pumping systems conducted	At least 5 inspections conducted and sensitization on adoption of the solar water heaters, solar driers, solar streetlights, solar water pumping systems conducted
Increased deployment of new renewable energy solutions	Two (2) private sector player in line with the work of dissemination of the renewable energy solutions supported in technical capacity	Two (2) private sector player in line with the work of dissemination of the renewable energy solutions supported in technical capacity
Increased deployment of new renewable energy solutions	Capacity of ten (10) trainees conducted in renewable energy solutions	Capacity of ten (10) trainees conducted in renewable energy solutions
Increased deployment of new renewable energy solutions	Technical discussion on the standards on Biogas and institutional cook stoves	Technical discussion on the standards on Biogas and institutional cook stoves
Off-grid mini-grids based on renewable energies promoted	Monitoring of the existing sites installed atleast 5 sites inspected	Monitoring of the existing sites installed atleast 5 sites inspected
Off-grid mini-grids based on renewable energies promoted	Conduct capacity building on operation and maintenance of mini grids for two trainees	Conduct capacity building on operation and maintenance of mini grids for two trainees
Development grid connected renewable energy systems	Monitoring and evaluation of the Operation and maintenance of the 4MW solar project at Busitema University	Monitoring and evaluation of the Operation and maintenance of the 4MW solar project at Busitema University
Electric transport solutions promoted	Prefeasibility studies on e-transport solutions	Prefeasibility studies on e-transport solutions
Net metering framework developed	Prefeasibility studies net metering solutions	Prefeasibility studies net metering solutions

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Technical capacity in renewable energy solutions built	Continue with support of two (2) staff undertake master program in Renewable Energy at Makerere.	Continue with support of two (2) staff undertake master program in Renewable Energy at Makerere.
Increased uptake of improved cook stoves	Capacity Building in Renewable Energy Technologies	Capacity Building in Renewable Energy Technologies
Increased uptake of improved cook stoves	Finalize consultancy study on the energy needs assessment in institutions filed engagements	Finalize consultancy study on the energy needs assessment in institutions filed engagements
Increased utilization of alternative and efficient cooking technologies	Development of site	Development of site
Increased utilization of alternative and efficient cooking technologies	Site identification	Site identification
Increased utilization of alternative and efficient cooking technologies	Sensitization, demonstration and awareness conducted on use of ethanol	Sensitization, demonstration and awareness conducted on use of ethanol
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:002 Energy Efficiency and conservation Department		
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Utilization of alternative and efficient cooking technologies increased	Conduct market research for electric cooking	Conduct market research for electric cooking
Energy Management among high energy consuming facilities Integrated and Energy Efficiency and Conservation Potential Established	Conduct On-site survey among selected industrial facilities	Conduct On-site survey among selected industrial facilities
Awareness on energy efficiency and sustainable energy utilization created.	Conduct the Energy Week 2022	Conduct the Energy Week 2022
Complementary policies on Energy Efficiency developed	Collect preliminary data on: i) MEPS, ii) electric mobility, iii) fuel efficiency	Collect preliminary data on: i) MEPS, ii) electric mobility, iii) fuel efficiency
<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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
141503	Petroleum Royalties	0.000	1.420
114103	VAT paid on Petroleum exploration/development/production	0.000	0.116
141502	Mineral Royalties	0.000	1.661
Total		0.000	3.197

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

Objective:	To identify gender and equity issues, specify measures to equalize the opportunities and allocate budgets to address the different needs of men and women, PWDs, older persons, youth and other marginalized groups and regions across Uganda
Issue of Concern:	How to improve the low rating mark of the gender and equity provision in the budget as guided by the Equal Opportunities Commission
Planned Interventions:	Staff training and sensitization on gender and equity issues and the value of engendering the budget
Budget Allocation (Billion):	0.500
Performance Indicators:	1. Gender and equity policy finalized and in place 2. Twenty (20) staff trained in gender and equity 3.Four (04) training workshops held
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	The policy was in final stages
Reasons for Variations	

ii) HIV/AIDS

Objective:	Ensure all staff are well sensitized and the HIV Work Place Policy effectively implemented
Issue of Concern:	The threat of HIV/AIDS on staff productivity
Planned Interventions:	Staff are continuously sensitized on the spread and offer preventive guidelines of HIV/AIDS
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Four (04) preventive training workshops held 2. Zero new staff infections 3. ARVs distributed four (04) times per year 4. Condoms (1000) distributed per year
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	Distributed 500condoms to staff
Reasons for Variations	

iii) Environment

Objective:	To have HSE safeguards at every stage of of every project and programme activity incorporated in the planning and budgeting process
Issue of Concern:	Limited knowledge and appreciation of Health Safety and Environment (HSE) issues in the project and planning aspects of Government
Planned Interventions:	Effective mainstreaming of HSE issues in project planning and budgeting processes

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Budget Allocation (Billion):	0.700
Performance Indicators:	1. Sensitize 20 project managers on HSE 2. Review four (04) ESIA project reports 3. Conduct 12 monitoring reports on compliance to HSE issues
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	Reviewed 56 ESIA for petrol stations applicants including the Makuutu Rare Earth Elements . Reviewed the mainstreaming of HSE in all activities and projects
Reasons for Variations	

iv) Covid

Objective:	To ensure that all staff strictly observe and implement the Standard Operating Procedures (SOPS) to minimize the spread of COVID-19
Issue of Concern:	The devastating effects of COVID -19 on staff productivity
Planned Interventions:	To put in place preventive measures and the observance of SOPS
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Number of new COVID -19 cases 2. 80% staff vaccinated against COVID-19
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	Zero new cases
Reasons for Variations	