

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.711	16.711	12.533	11.134	75.0 %	67.0 %	88.8 %
	Non-Wage	54.922	970.342	475.431	470.846	866.0 %	857.3 %	99.0 %
Devt.	GoU	176.254	188.848	96.855	87.539	55.0 %	49.7 %	90.4 %
	Ext Fin.	963.575	963.575	566.495	376.139	58.8 %	39.0 %	66.4 %
GoU Total		247.887	1,175.901	584.819	569.519	235.9 %	229.7 %	97.4 %
Total GoU+Ext Fin (MTEF)		1,211.462	2,139.476	1,151.314	945.658	95.0 %	78.1 %	82.1 %
Arrears		0.381	0.381	0.381	0.381	100.0 %	100.0 %	100.0 %
Total Budget		1,211.843	2,139.857	1,151.695	946.039	95.0 %	78.1 %	82.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,211.843	2,139.857	1,151.695	946.039	95.0 %	78.1 %	82.1 %
Total Vote Budget Excluding Arrears		1,211.462	2,139.476	1,151.314	945.658	95.0 %	78.1 %	82.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:02 Mineral Development	46.010	46.010	28.913	24.135	62.8 %	52.5 %	83.5%
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	46.010	46.010	28.913	24.135	62.8 %	52.5 %	83.5%
Programme:03 Sustainable Petroleum Development	35.280	35.280	20.287	17.877	57.5 %	50.7 %	88.1%
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	35.280	35.280	20.287	17.877	57.5 %	50.7 %	88.1%
Programme:08 Sustainable Energy Development	1,130.404	2,058.418	1,102.387	903.917	97.5 %	80.0 %	82.0%
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,069.774	1,069.774	623.294	427.601	58.3 %	40.0 %	68.6%
Sub SubProgramme:03 Policy, Planning and Support Services	60.630	988.644	479.093	476.316	790.2 %	785.6 %	99.4%
Programme:17 Regional Balanced Development	0.149	0.149	0.109	0.109	73.5 %	73.5 %	100.0%
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.149	0.149	0.109	0.109	73.5 %	73.5 %	100.0%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	1,211.843	2,139.857	1,151.696	946.039	95.0 %	78.1 %	82.1 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:02 Mineral Development		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Sub Programme: 01 Mineral exploration, development and value addition		
1.349	Bn Shs	Department : 001 Geological Survey Department
Reason: Payment process was ongoing at the time of reporting		
Items		
0.121	UShs	221008 Information and Communication Technology Supplies.
Reason: Payment process was ongoing at the time of reporting		
0.039	UShs	221012 Small Office Equipment
Reason: Payment process was ongoing at the time of reporting		
0.270	UShs	225101 Consultancy Services
Reason: Payment process was ongoing at the time of reporting		
1.021	Bn Shs	Department : 002 Geothermal Survey Resources Department
Reason: Delays in ESIA approval at Kibiro to commence drilling at Panyimur		
Items		
0.498	UShs	225201 Consultancy Services-Capital
Reason: Delays in ESIA approval at Kibiro to commence drilling at Panyimur		
0.021	UShs	224010 Protective Gear
Reason: Procurement process was ongoing at the time of reporting		
0.266	UShs	228001 Maintenance-Buildings and Structures
Reason: Delays in the procurement process		
0.035	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was ongoing at the time of reporting		
0.372	Bn Shs	Department : 003 Mines Department
Reason: Payment process was ongoing at the time of reporting		
Items		
0.011	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Payment process was ongoing at the time of reporting		
0.007	UShs	224010 Protective Gear
Reason: Payment process was ongoing at the time of reporting		

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(i) Major unspent balances

Departments , Projects		
Programme:02 Mineral Development		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Sub Programme: 01 Mineral exploration, development and value addition		
0.021	UShs	228001 Maintenance-Buildings and Structures
Reason: Payment process was ongoing at the time of reporting		
0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payment process was ongoing at the time of reporting		
0.014	UShs	222001 Information and Communication Technology Services.
Reason: Payment process was ongoing at the time of reporting		
0.047	Bn Shs	Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
Reason: Payment was ongoing at the time of reporting		
Items		
0.047	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.947	Bn Shs	Project : 1773 Mineral Regulation Infrastructure Project
Reason: All recruitments hadn't been undertaken		
Payment process was ongoing at the time of reporting		
Items		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.005	UShs	221012 Small Office Equipment
Reason:		
0.050	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process was ongoing at the time of reporting		
0.040	UShs	342111 Land - Acquisition
Reason: Procurement process was ongoing at the time of reporting		
0.049	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Payment process was ongoing at the time of reporting		
0.243	Bn Shs	Project : 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)
Reason: Payment process was ongoing at time of reporting		
Items		

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(i) Major unspent balances

Departments , Projects		
Programme:02 Mineral Development		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Sub Programme: 01 Mineral exploration, development and value addition		
0.053	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was ongoing at time of reporting
0.120	UShs	227001 Travel inland
		Reason: Payment process was ongoing at time of reporting
0.010	UShs	221003 Staff Training
		Reason: Procurement process was ongoing at time of reporting
0.002	UShs	221010 Special Meals and Drinks
		Reason: Procurement process was ongoing at time of reporting
0.000	UShs	222002 Postage and Courier
		Reason:
Programme:03 Sustainable Petroleum Development		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Sub Programme: 01 Upstream		
0.248	Bn Shs	Project : 1611 Petroleum Exploration and Promotion of Frontier Basins
		Reason: To be done in Q4.
Items		
0.009	UShs	221001 Advertising and Public Relations
		Reason: Payment process was ongoing at the time of reporting
0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment process was ongoing at the time of reporting
0.070	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment process was ongoing at the time of reporting
Sub Programme: 02 Midstream		
0.232	Bn Shs	Department : 004 Midstream Petroleum Department
		Reason: Procurement process was ongoing at the time of reporting
Items		
0.018	UShs	221001 Advertising and Public Relations
		Reason: Procurement process was ongoing at the time of reporting
0.032	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Programme:03 Sustainable Petroleum Development

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

Sub Programme: 02 Midstream

		Reason: Procurement process was ongoing at the time of reporting
0.159	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process was ongoing at the time of reporting
0.023	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process was ongoing at the time of reporting
0.489	Bn Shs	Project : 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II
		Reason: Procurement process was ongoing at the time of reporting

Items

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

Sub Programme: 03 Downstream

0.249	Bn Shs	Department : 001 Petroleum Supply (Downstream) Department
		Reason: Payment process was ongoing at the time of reporting

Items

0.033	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment process was ongoing at the time of reporting
0.833	Bn Shs	Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention
		Reason: Specified per item

Items

0.012	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process was ongoing at the time of reporting
0.005	UShs	221001 Advertising and Public Relations
		Reason: Procurement process was ongoing at the time of reporting
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was ongoing at the time of reporting

Programme:08 Sustainable Energy Development

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

Sub Programme: 01 Generation

0.057	Bn Shs	Department : 005 Nuclear Energy Department

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(i) Major unspent balances

Departments , Projects		
Programme:08 Sustainable Energy Development		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Sub Programme: 01 Generation		
Reason: funds committed for payment but reflected in Q4 because of a delay in payment		
Items		
0.008	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed payment		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed payment		
0.003	UShs	221001 Advertising and Public Relations
Reason: Delayed payment		
0.024	UShs	221003 Staff Training
Reason: Delayed payment		
0.021	Bn Shs	Project : 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security
Reason: 0		
Items		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.010	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Sub Programme: 02 Transmission and Distribution		
0.113	Bn Shs	Department : 006 Rural Electrification Management
Reason: Funds committed but there was a delay in payment. while funds for incapacity benefits to be spent in Q4		
Items		
0.011	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed payment		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed payment		
0.004	UShs	221012 Small Office Equipment
Reason: Delayed payment		
0.033	UShs	212103 Incapacity benefits (Employees)
Reason: to be spent in Q4		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:08 Sustainable Energy Development		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Sub Programme: 02 Transmission and Distribution		
0.021	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed payment		
0.000	Bn Shs	Project : 1409 Mirama -Kabale 132kv Transmission Project
Reason: 0		
<i>Items</i>		
0.000	UShs	225202 Environment Impact Assessment for Capital Works
Reason:		
0.032	Bn Shs	Project : 1492 Kampala Metropolitan Transmission System Improvement Project
Reason: There was delay in procurement process		
<i>Items</i>		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed payment		
0.024	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed payment		
0.484	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
Reason: Unspent balances were for Printing, stationery, photocopying, small office equipment, books, periodicals and news papers, staff training and consultancy services.		
<i>Items</i>		
0.035	UShs	212201 Social Security Contributions
Reason: Delayed payment		
0.129	UShs	225202 Environment Impact Assessment for Capital Works
Reason: Delayed payment		
0.011	UShs	227001 Travel inland
Reason: Delayed payment		
0.017	UShs	225204 Monitoring and Supervision of capital work
Reason: Delayed payment		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delayed payment		
1.650	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)

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(i) Major unspent balances		
Departments , Projects		
Programme:08 Sustainable Energy Development		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Sub Programme: 02 Transmission and Distribution		
Reason: Funds were frontloaded		
Items		
0.285	UShs	225202 Environment Impact Assessment for Capital Works
Reason: Delayed payment		
0.006	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.519	Bn Shs	Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension
Reason: To be spent in Q4		
Items		
0.519	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed payment		
1.048	Bn Shs	Project : 1775 Electricity Access Scale Up Project
Reason: funds committed but were delays in payments		
Items		
0.008	UShs	221001 Advertising and Public Relations
Reason: Delayed payment		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed payment		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed payment		
0.004	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.897	Bn Shs	Project : 1828 Rural Electrification and Connectivity Project
Reason: funds were all committed but due to delays in payment they reflected in Q4		
Items		
0.164	UShs	211102 Contract Staff Salaries
Reason: Delayed payment		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:08 Sustainable Energy Development		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Sub Programme: 02 Transmission and Distribution		
0.046	UShs	211104 Employee Gratuity
Reason: Delayed payment		
0.025	UShs	212101 Social Security Contributions
Reason:		
0.374	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Delayed payment		
0.109	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed payment		
Sub Programme: 03 Renewable Energy Development		
0.012	Bn Shs	Department : 004 Renewable Energy Department
Reason: funds committed for payment but paid in Q4		
<i>Items</i>		
0.002	UShs	262101 Contributions to International Organisations-Current
Reason: Delayed payment		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 02 Transmission and Distribution		
0.832	Bn Shs	Department : 001 Finance and Administration
Reason: Procurement process on going, while other payments were effected but reflected after the end of the quarter		
<i>Items</i>		
0.004	UShs	221012 Small Office Equipment
Reason: Delayed payment		
0.122	Bn Shs	Department : 002 Policy and Planning Department
Reason: Funds were committed but due to delays in payments they reflected in Q4		
<i>Items</i>		
0.067	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed payment		
1.432	Bn Shs	Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)
Reason: The variation is primarily due to committed funds allocated for service provider payments, which have not yet been disbursed and staff gratuity to be paid in Q4.		

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(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Transmission and Distribution

Items

0.094	UShs	223002 Property Rates
		Reason: Delayed payment
0.150	UShs	223005 Electricity
		Reason: Delayed payment
0.085	UShs	223006 Water
		Reason: Delayed payment
0.009	UShs	312216 Cycles - Acquisition
		Reason:
0.331	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed payment
0.381	Bn Shs	Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project
		Reason: Funds were committed but due to delays in payments they reflected in Q4

Items

0.029	UShs	212201 Social Security Contributions
		Reason: Delayed payment
0.005	UShs	221012 Small Office Equipment
		Reason:
0.006	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.012	UShs	228002 Maintenance-Transport Equipment
		Reason:

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(ii) Expenditures in excess of the original approved budget

Departments , Projects		
Programme:08 Sustainable Energy Development		
Sub SubProgramme:03 Policy, Planning and Support Services		
SubProgramme:02 Transmission and Distribution		
430.189	Bn Shs	Department : 001 Finance and Administration
Reason: 0		

Items		
430.189	UShs	263402 Transfer to Other Government Units
Reason:		

Programme:17 Regional Balanced Development		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
SubProgramme:01 Mineral exploration, development and value addition		
0.118	Bn Shs	Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
Reason: 0		

Items		
0.118	UShs	225101 Consultancy Services
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Department:001 Geological Survey Department			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Quantity of known mineral reserves	Number	2	0
Department:002 Geothermal Survey Resources Department			
Budget Output: 060001 Geothermal Resources exploration			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Quantity of known mineral reserves	Number		0
Department:003 Mines Department			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticcate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of treaties, conventions, agreements, protocols domesticated	Number	3	0
Budget Output: 060006 Mining Management			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticcate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of treaties, conventions, agreements, protocols domesticated	Number	3	0

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Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Quantity of known mineral reserves	Number	4	0
Project:1773 Mineral Regulation Infrastructure Project			
Budget Output: 060006 Mining Management			
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment			
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	75%	55
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Quantity of known mineral reserves	Number	2	0
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:002 Petroleum Exploration, Development and Production (Upstream) Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of laws and regulations enacted	Number	2	0

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:002 Petroleum Exploration, Development and Production (Upstream) Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060601 EITI Medium term workplan implemented			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%age progress of implementation	Percentage	50%	50
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output: 080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	0
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Stage of development of National Petroleum Data Repository (%)	Percentage	25%	20
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:004 Midstream Petroleum Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060101 EITI Medium term workplan implemented			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%age progress of implementation	Percentage	100%	100

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Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:004 Midstream Petroleum Department			
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03010504 Refinery construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%age completion	Percentage	5%	
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented			
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Marketing strategy for oil and gas projects	Number	3	0
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II			
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of stakeholder engagements held	Number	4	4
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03030403 EACOP Project construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%age completion	Percentage	25%	20

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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			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Strategic terminals developed	Number	1	0
Budget Output: 000058 Stakeholder Management			
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of stakeholder engagements held	Number	4	
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Strategic terminals developed	Number	1	0
Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:005 Nuclear Energy Department			
Budget Output: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of approvals finalized	Number	2	1

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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			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Generation capacity added	Number	183	0
Project:1183 Karuma Hydroelectricity Power Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Generation capacity added	Number	600	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			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Generation capacity added	Number	1	0
Large generation plants designs finalized	Number	1	1
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
Budget Output: 240002 Atomic Energy Regulation			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of approvals finalized	Number	1	1

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Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
Budget Output: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of approvals finalized	Number	1	1
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08010501 Consumers connected to the grid			
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Population connected to national grid (%)	Percentage	22%	22%
Project:1259 Kampala-Entebbe Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	24	0
Project:1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	83	83

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1409 Mirama -Kabale 132kv Transmission Project			
Budget Output: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	88	88
Transformation Capacity (MVA)	Percentage	80%	80
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	289	289
Project:1492 Kampala Metropolitan Transmission System Improvement Project			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	15	0
Transformation Capacity (MVA)	Percentage	80%	0
Project:1497 Masaka-Mbarara Grid Expansion Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	135	0
Transformation Capacity (MVA)	Percentage	80%	0

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	554
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	6	0
Transformation Capacity (MVA)	Percentage	240%	0
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	37	0
Transformation Capacity (MVA)	Percentage	80%	0

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1775 Electricity Access Scale Up Project			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Medium Voltage lines constructed	Number	1153	0
Km of low Voltage lines constructed	Number	1865	0
Budget Output: 240010 Renewable Energy Technology Development			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Medium Voltage lines constructed	Number	1153	0
Km of low Voltage lines constructed	Number	1865	0
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Medium Voltage lines constructed	Number	1	0
Budget Output: 240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Medium Voltage lines constructed	Number	1	0
Km of low Voltage lines constructed	Number	1865	0

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation			
Budget Output: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
Km of Transmission line added to the grid	Number	0	
Transformation Capacity (MVA)	Percentage	0%	
Project:1828 Rural Electrification and Connectivity Project			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
Km of Medium Voltage lines constructed	Number	1713	0
Km of low Voltage lines constructed	Number	1717	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000005 Human Resource Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000008 Records Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	0%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000019 ICT Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	1%	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 240002 Atomic Energy Regulation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 240007 Electricity Disputes management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 240008 Energy Credit Capitalisation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Policy and Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	

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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: 000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000044 Statistical Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	

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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: 000003 Facilities and Equipment Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
No. of the stationary laboratory to test DC meters, climatic effects on meters enhanced	Number		
Budget Output: 000005 Human Resource Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	0	
Budget Output: 300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000072 Pre-Feasibility and Feasibility Studies			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000078 Land Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of Transmission line added to the grid	Number	554	416.5

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Programme:08 Sustainable Energy Development			
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:004 Renewable Energy Department			
Budget Output: 240010 Renewable Energy Technology Development			
PIAP Output: 08020501 Increased deployment of new renewable energy solutions			
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cookers installed	Number		
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:002 Energy Efficiency and conservation Department			
Budget Output: 080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of electric charging transport stations established	Number	4	2
MW of energy saved (%)	Percentage	%	
Project:1800 Clean Energy Access Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of electric charging transport stations established	Number	4	
MW of energy saved (%)	Percentage	%	
Budget Output: 080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of electric charging transport stations established	Number	4	
MW of energy saved (%)	Percentage		

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Performance highlights for the Quarter

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

Sustainable Energy Development Programme

- i. Successfully completed the retransfer of the Umeme concession to the UEDCL.
- ii. Commenced the preparatory activities such as site evaluation, environmental and social impact assessment, resettlement action plan, and detailed designs for the construction of the Centre for Nuclear Science and Technology at Soroti University and the 8,400Mwe Buyende Nuclear Power Plant in Buyende.
- iii. Introduction of a specialized Public Amenities tariff category for Public Institutions at tariff of 360.Ush/kWh from 775.7 Ush/ kWh.

Mineral Development Programme

- i. Completed airborne geophysical surveys and geological mapping, revealing high mineral prospectivity.
- ii. Completed the negotiations with the selected developer for revamping Kilembe Copper Mines.

Sustainable Development of Petroleum Resources

- i. The Ministry together with UNOC continued to ensure security of supply, manage petroleum pump prices and ensure quality of products on the market. Pump prices have been competitive and are constantly on a reducing trend.
- ii. Monitored development activities at Tilenga and Kingfisher Central Processing Facilities, which progressed to 58% and 62.4% respectively.
- iii. Progressed the development of the EACOP pipeline to 46%.

Variances and Challenges

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

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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	29.890	29.890	18.913	14.135	63.3 %	47.3 %	74.7 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	29.890	29.890	18.913	14.135	63.3 %	47.3 %	74.7 %
000027 Programme Working Group Secretariat Services	0.300	0.300	0.227	0.150	75.6 %	50.1 %	66.1 %
060001 Geothermal Resources exploration	4.656	4.656	3.262	2.056	70.1 %	44.2 %	63.0 %
060003 Mineral exploration and development	10.698	10.698	6.954	5.593	65.0 %	52.3 %	80.4 %
060004 Mineral Laboratories and Research	2.000	2.000	0.897	0.121	44.9 %	6.0 %	13.5 %
060006 Mining Management	12.236	12.236	7.573	6.216	61.9 %	50.8 %	82.1 %
Programme:03 Sustainable Petroleum Development	32.218	42.938	18.177	16.111	56.4 %	50.0 %	88.6 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	32.218	42.938	18.177	16.111	56.4 %	50.0 %	88.6 %
000017 Infrastructure Development and Management	10.735	10.735	4.708	3.832	43.9 %	35.7 %	81.4 %
000039 Policies, Regulations and Standards	4.203	4.203	3.075	2.647	73.2 %	63.0 %	86.1 %
000058 Stakeholder Management	1.835	1.835	1.351	1.290	73.7 %	70.3 %	95.5 %
080001 Exploration and development	4.000	4.000	2.209	1.997	55.2 %	49.9 %	90.4 %
080003 Production and processing facilities development	4.595	15.315	3.133	2.845	68.2 %	61.9 %	90.8 %
080004 Petroleum Investment Promotion	5.140	5.140	2.669	2.649	51.9 %	51.5 %	99.3 %
080005 Energy and Mineral systems managment	0.311	0.311	0.255	0.110	82.2 %	35.4 %	43.1 %
560019 Data Management and Dissemination	1.400	1.400	0.776	0.740	55.4 %	52.9 %	95.4 %
Programme:08 Sustainable Energy Development	182.949	1,110.963	545.892	537.778	298.4 %	293.9 %	98.5 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	122.319	122.319	66.799	61.462	54.6 %	50.2 %	92.0 %
000017 Infrastructure Development and Management	2.500	2.500	2.490	2.487	99.6 %	99.5 %	99.9 %
080008 Energy Efficiency and Management	1.753	1.753	1.419	1.309	80.9 %	74.7 %	92.2 %
240001 Affordable Energy Services	1.716	1.716	1.275	1.032	74.3 %	60.2 %	80.9 %
240002 Atomic Energy Regulation	3.200	3.200	2.232	2.232	69.8 %	69.8 %	100.0 %
240003 Nuclear Energy Infrastructure	12.420	12.420	5.442	5.159	43.8 %	41.5 %	94.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	182.949	1,110.963	545.892	537.778	298.4 %	293.9 %	98.5 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	122.319	122.319	66.799	61.462	54.6 %	50.2 %	92.0 %
240004 Power plant Development	22.398	22.398	11.114	11.079	49.6 %	49.5 %	99.7 %
240010 Renewable Energy Technology Development	7.902	7.902	5.805	5.634	73.5 %	71.3 %	97.1 %
240012 Transmission Network Development and Rehabilitation	11.692	11.692	8.098	7.539	69.3 %	64.5 %	93.1 %
240015 Distribution Network Expansion	57.739	57.739	28.735	24.802	49.8 %	43.0 %	86.3 %
240016 Electricity Connections	1.000	1.000	0.188	0.188	18.8 %	18.8 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	60.630	988.644	479.093	476.316	790.2 %	785.6 %	99.4 %
000001 Audit and Risk Management	0.140	0.140	0.097	0.093	69.2 %	66.9 %	95.9 %
000003 Facilities and Equipment Management	3.470	3.470	2.233	1.246	64.4 %	35.9 %	55.8 %
000004 Finance and Accounting	0.132	0.132	0.102	0.098	77.1 %	74.0 %	96.1 %
000005 Human Resource Management	7.113	7.113	5.318	4.727	74.8 %	66.5 %	88.9 %
000006 Planning and Budgeting services	1.075	1.075	0.758	0.686	70.5 %	63.9 %	90.5 %
000007 Procurement and Disposal Services	0.100	0.100	0.068	0.040	67.7 %	40.0 %	58.8 %
000008 Records Management	0.100	0.100	0.071	0.056	71.2 %	56.1 %	78.9 %
000011 Communication and Public Relations	0.100	0.100	0.070	0.059	70.2 %	59.0 %	84.3 %
000012 Legal and Advisory Services	0.100	0.100	0.060	0.047	60.1 %	47.4 %	78.3 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.057	0.048	56.6 %	48.5 %	84.2 %
000014 Administrative and Support Services	1.507	1.507	1.079	1.025	71.6 %	68.0 %	95.0 %
000015 Monitoring and Evaluation	0.160	0.160	0.113	0.107	70.7 %	66.9 %	94.7 %
000019 ICT Services	0.100	0.100	0.071	0.008	70.7 %	8.4 %	11.3 %
000027 Programme Working Group Secretariat Services	4.000	4.000	2.214	2.159	55.3 %	54.0 %	97.5 %
000039 Policies, Regulations and Standards	7.090	935.104	443.303	443.239	6,252.5 %	6,251.6 %	100.0 %
000044 Stastistical Services	0.100	0.100	0.075	0.062	75.0 %	61.8 %	82.7 %
000057 Social and security safeguards	1.700	1.700	1.079	1.029	63.5 %	60.6 %	95.4 %
000072 Pre-Feasibility and Feasibility Studies	8.700	8.700	4.541	4.327	52.2 %	49.7 %	95.3 %
000078 Land Management	1.200	1.200	0.603	0.524	50.3 %	43.7 %	86.9 %
240002 Atomic Energy Regulation	17.440	17.440	12.645	12.645	72.5 %	72.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	182.949	1,110.963	545.892	537.778	298.4 %	293.9 %	98.5 %
Sub SubProgramme:03 Policy, Planning and Support Services	60.630	988.644	479.093	476.316	790.2 %	785.6 %	99.4 %
240007 Electricity Disputes management	2.463	2.463	1.847	1.847	75.0 %	75.0 %	100.0 %
240008 Energy Credit Capitalisation	2.672	2.672	2.004	2.004	75.0 %	75.0 %	100.0 %
300008 Information and Systems Management	1.070	1.070	0.687	0.239	64.2 %	22.3 %	34.8 %
Programme:17 Regional Balanced Development	0.149	0.149	0.109	0.109	73.5 %	73.5 %	100.0 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.149	0.149	0.109	0.109	73.5 %	73.5 %	100.0 %
000046 Local Economic Development Support Services	0.149	0.149	0.109	0.109	73.5 %	73.5 %	100.0 %
Total for the Vote	245.206	1,176.282	583.091	568.134	237.8 %	231.7 %	97.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.311	5.100	12.233	11.065	75.0 %	67.8 %	90.4 %
211102 Contract Staff Salaries	3.905	1.700	2.817	1.656	72.1 %	42.4 %	58.8 %
211104 Employee Gratuity	0.149	0.149	0.112	0.027	75.0 %	18.1 %	24.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.679	0.968	7.279	6.933	68.2 %	64.9 %	95.3 %
212101 Social Security Contributions	0.118	0.118	0.030	0.002	25.7 %	2.1 %	8.0 %
212102 Medical expenses (Employees)	0.131	0.118	0.092	0.060	70.7 %	46.3 %	65.5 %
212103 Incapacity benefits (Employees)	0.072	0.050	0.051	0.005	70.7 %	6.3 %	8.9 %
212201 Social Security Contributions	0.117	0.067	0.064	0.000	54.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.788	0.090	0.365	0.289	46.3 %	36.7 %	79.3 %
221002 Workshops, Meetings and Seminars	1.767	0.530	1.223	1.046	69.2 %	59.2 %	85.5 %
221003 Staff Training	0.339	0.234	0.227	0.189	67.0 %	55.8 %	83.3 %
221004 Recruitment Expenses	0.113	0.100	0.070	0.046	62.5 %	41.2 %	65.9 %
221005 Official Ceremonies and State Functions	0.612	0.500	0.119	0.116	19.5 %	18.9 %	97.2 %
221007 Books, Periodicals & Newspapers	0.097	0.034	0.067	0.042	68.8 %	42.7 %	62.1 %
221008 Information and Communication Technology Supplies.	2.422	1.060	1.230	0.628	50.8 %	25.9 %	51.1 %
221009 Welfare and Entertainment	4.868	0.159	2.806	2.718	57.6 %	55.8 %	96.8 %
221010 Special Meals and Drinks	0.215	0.095	0.153	0.137	71.3 %	63.8 %	89.4 %
221011 Printing, Stationery, Photocopying and Binding	2.137	0.340	1.251	0.583	58.5 %	27.3 %	46.7 %
221012 Small Office Equipment	0.295	0.060	0.152	0.087	51.6 %	29.4 %	57.0 %
221016 Systems Recurrent costs	0.057	0.057	0.037	0.037	65.5 %	64.6 %	98.7 %
221017 Membership dues and Subscription fees.	0.279	0.180	0.104	0.078	37.3 %	27.8 %	74.6 %
221020 Litigation and related expenses	0.020	0.020	0.014	0.007	70.7 %	34.3 %	48.5 %
222001 Information and Communication Technology Services.	1.682	0.020	0.567	0.134	33.7 %	8.0 %	23.7 %
222002 Postage and Courier	0.101	0.065	0.067	0.058	66.4 %	57.2 %	86.0 %
223001 Property Management Expenses	0.640	0.640	0.640	0.153	100.0 %	23.9 %	23.9 %
223002 Property Rates	0.160	0.160	0.094	0.000	58.9 %	0.0 %	0.0 %
223004 Guard and Security services	0.550	0.370	0.334	0.311	60.7 %	56.5 %	93.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.685	0.600	0.210	0.030	30.7 %	4.4 %	14.4 %
223006 Water	0.455	0.400	0.124	0.020	27.2 %	4.3 %	15.8 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.015	0.026	0.015	36.6 %	20.9 %	57.1 %
224005 Laboratory supplies and services	1.700	1.550	0.729	0.133	42.9 %	7.8 %	18.3 %
224010 Protective Gear	0.391	0.100	0.242	0.210	61.8 %	53.6 %	86.8 %
225101 Consultancy Services	1.544	1.220	1.187	0.912	76.9 %	59.1 %	76.8 %
225201 Consultancy Services-Capital	25.728	2.080	9.223	8.465	35.8 %	32.9 %	91.8 %
225202 Environment Impact Assessment for Capital Works	4.855	0.300	2.374	1.892	48.9 %	39.0 %	79.7 %
225203 Appraisal and Feasibility Studies for Capital Works	5.374	0.100	2.416	2.367	45.0 %	44.0 %	98.0 %
225204 Monitoring and Supervision of capital work	7.369	0.350	4.863	4.719	66.0 %	64.0 %	97.0 %
226001 Insurances	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	10.342	3.377	6.323	5.992	61.1 %	57.9 %	94.8 %
227003 Carriage, Haulage, Freight and transport hire	0.375	0.375	0.374	0.000	99.8 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	6.524	2.030	4.491	4.398	68.8 %	67.4 %	97.9 %
228001 Maintenance-Buildings and Structures	1.197	0.380	0.733	0.153	61.2 %	12.8 %	20.9 %
228002 Maintenance-Transport Equipment	2.775	0.530	1.483	0.865	53.4 %	31.2 %	58.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.525	0.635	1.470	0.849	41.7 %	24.1 %	57.7 %
228004 Maintenance-Other Fixed Assets	0.045	0.045	0.032	0.000	70.7 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.325	0.220	0.157	0.155	48.4 %	47.8 %	98.8 %
263402 Transfer to Other Government Units	55.194	4.000	477.448	477.421	865.0 %	865.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.038	0.028	0.027	0.027	71.2 %	71.2 %	100.0 %
273104 Pension	2.950	2.950	2.213	1.625	75.0 %	55.1 %	73.4 %
273105 Gratuity	1.170	1.170	0.877	0.877	75.0 %	75.0 %	100.0 %
282104 Compensation to 3rd Parties	8.441	8.241	4.069	1.841	48.2 %	21.8 %	45.2 %
312121 Non-Residential Buildings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	33.048	33.048	19.607	19.607	59.3 %	59.3 %	100.0 %
312139 Other Structures - Acquisition	13.117	3.893	3.800	3.000	29.0 %	22.9 %	78.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	2.017	1.417	1.416	1.416	70.2 %	70.2 %	100.0 %
312216 Cycles - Acquisition	0.030	0.030	0.009	0.000	30.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.228	0.050	0.050	0.000	22.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	5.270	0.400	4.007	3.940	76.0 %	74.8 %	98.3 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.600	0.600	0.600	0.599	100.0 %	99.8 %	99.8 %
313229 Other ICT Equipment - Improvement	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	2.300	0.300	2.040	1.583	88.7 %	68.8 %	77.6 %
352899 Other Domestic Arrears Budgeting	0.381	0.381	0.381	0.381	100.0 %	100.0 %	100.0 %
Total for the Vote	248.268	85.379	585.201	569.900	235.7 %	229.5 %	97.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	29.890	29.890	18.913	14.135	63.27 %	47.29 %	74.74 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	29.890	29.890	18.913	14.135	63.27 %	47.29 %	74.7 %
<i>Departments</i>							
001 Geological Survey Department	7.698	7.698	5.169	3.321	67.1 %	43.1 %	64.2 %
002 Geothermal Survey Resources Department	4.656	4.656	3.262	2.056	70.1 %	44.2 %	63.0 %
003 Mines Department	8.536	8.536	6.042	5.555	70.8 %	65.1 %	91.9 %
<i>Development Projects</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2.000	2.000	1.499	1.452	75.0 %	72.6 %	96.9 %
1773 Mineral Regulation Infrastructure Project	4.000	4.000	1.757	0.810	43.9 %	20.3 %	46.1 %
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3.000	3.000	1.184	0.941	39.5 %	31.4 %	79.5 %
Programme:03 Sustainable Petroleum Development	35.280	35.280	20.287	17.877	57.50 %	50.67 %	88.12 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	35.280	35.280	20.287	17.877	57.50 %	50.67 %	88.1 %
<i>Departments</i>							
001 Petroleum Supply (Downstream) Department	2.620	2.620	1.954	1.705	74.6 %	65.1 %	87.3 %
002 Petroleum Exploration, Development and Production (Upstream) Department	4.459	4.459	3.117	2.900	69.9 %	65.0 %	93.0 %
004 Midstream Petroleum Department	2.541	2.541	1.860	1.486	73.2 %	58.5 %	79.9 %
<i>Development Projects</i>							
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10.260	10.260	4.360	3.527	42.5 %	34.4 %	80.9 %
1611 Petroleum Exploration and Promotion of Frontier Basins	5.400	5.400	2.985	2.737	55.3 %	50.7 %	91.7 %
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	10.000	10.000	6.010	5.521	60.1 %	55.2 %	91.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	182.949	1,110.963	545.892	537.778	298.38 %	293.95 %	98.51 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	122.319	122.319	66.799	61.462	54.61 %	50.25 %	92.0 %
<i>Departments</i>							
001 Electrical Power Department	1.392	1.392	1.094	1.026	78.6 %	73.7 %	93.8 %
002 Energy Efficiency and conservation Department	1.032	1.032	0.809	0.706	78.4 %	68.4 %	87.3 %
004 Renewable Energy Department	1.302	1.302	0.971	0.946	74.6 %	72.7 %	97.4 %
005 Nuclear Energy Department	2.504	2.504	1.862	1.601	74.4 %	63.9 %	86.0 %
006 Rural Electrification Management	0.916	0.916	0.707	0.524	77.2 %	57.2 %	74.1 %
<i>Development Projects</i>							
1143 Isimba Hydro Power Project	4.005	4.005	2.690	2.686	67.2 %	67.1 %	99.9 %
1183 Karuma Hydroelectricity Power Project	11.393	11.393	4.550	4.520	39.9 %	39.7 %	99.3 %
1259 Kampala-Entebbe Transmission Line	0.100	0.100	0.070	0.070	70.0 %	70.0 %	100.0 %
1391 Lira-Gulu-Agago 132KV transmission project	0.100	0.100	0.070	0.070	70.0 %	70.0 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	0.650	0.650	0.431	0.431	66.3 %	66.3 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.100	0.100	0.052	0.052	52.0 %	52.0 %	100.0 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	7.000	7.000	3.874	3.874	55.3 %	55.3 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	1.200	1.200	0.766	0.735	63.8 %	61.3 %	96.0 %
1497 Masaka-Mbarara Grid Expansion Line	0.400	0.400	0.265	0.265	66.3 %	66.3 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3.178	3.178	1.802	1.318	56.7 %	41.5 %	73.1 %
1518 Uganda Rural Electrification Access Project (UREAP)	8.764	8.764	4.836	3.186	55.2 %	36.4 %	65.9 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	7.550	7.550	5.252	4.733	69.6 %	62.7 %	90.1 %
1655 Kikagati Nsongezi Transmission Line	0.100	0.100	0.070	0.070	70.0 %	70.0 %	100.0 %
1775 Electricity Access Scale Up Project	10.719	10.719	6.511	5.463	60.7 %	51.0 %	83.9 %
1800 Clean Energy Access Project	3.221	3.221	3.100	3.090	96.3 %	95.9 %	99.7 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	182.949	1,110.963	545.892	537.778	298.38 %	293.95 %	98.51 %
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13.117	13.117	5.812	5.790	44.3 %	44.1 %	99.6 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0.500	0.500	0.350	0.349	70.0 %	69.8 %	99.7 %
1828 Rural Electrification and Connectivity Project	43.078	43.078	20.855	19.959	48.4 %	46.3 %	95.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	60.630	988.644	479.093	476.316	790.19 %	785.61 %	99.4 %
<i>Departments</i>							
001 Finance and Administration	32.166	947.586	459.844	459.012	1,429.6 %	1,427.0 %	99.8 %
002 Policy and Planning Department	1.695	1.695	1.196	1.064	70.6 %	62.8 %	89.0 %
<i>Development Projects</i>							
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11.370	23.964	9.745	8.314	85.7 %	73.1 %	85.3 %
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15.400	15.400	8.307	7.927	53.9 %	51.5 %	95.4 %
Programme:17 Regional Balanced Development	0.149	0.149	0.109	0.109	73.52 %	73.52 %	100.00 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.149	0.149	0.109	0.109	73.52 %	73.52 %	100.0 %
<i>Departments</i>							
004 Renewable Energy Department	0.149	0.149	0.109	0.109	73.4 %	73.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	248.268	1,176.282	585.201	569.900	235.7 %	229.5 %	97.4 %

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Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 Mineral Development	16.120	16.120	10.000	10.000	62.0 %	62.0 %	100.0 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	16.120	16.120	10.000	10.000	62.0 %	62.0 %	100.0 %
Development Projects.							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	16.120	16.120	10	10.000	62.0 %	62.0 %	100.0 %
Programme:08 Sustainable Energy Development	947.455	947.455	556.495	366.139	58.7 %	38.6 %	65.8 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	947.455	947.455	556.495	366.139	58.7 %	38.6 %	65.8 %
Development Projects.							
1143 Isimba Hydro Power Project	61.300	61.300	0.000	0.000	0.0 %	0.0 %	0.0 %
1183 Karuma Hydroelectricity Power Project	228.080	228.080	0.000	0.000	0.0 %	0.0 %	0.0 %
1259 Kampala-Entebbe Transmission Line	17.300	17.300	20.6	20.600	119.1 %	119.1 %	100.0 %
1391 Lira-Gulu-Agago 132KV transmission project	24.350	24.350	48.7	48.700	200.0 %	200.0 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	70.310	70.310	51.417	51.417	73.1 %	73.1 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	15.700	15.700	31.4	31.400	200.0 %	200.0 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	104.190	104.190	336.228	165.872	322.7 %	159.2 %	49.3 %
1497 Masaka-Mbarara Grid Expansion Line	28.860	28.860	0.000	0.000	0.0 %	0.0 %	0.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	15.140	15.140	15.14	15.140	100.0 %	100.0 %	100.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	23.010	23.010	23.01	23.010	100.0 %	100.0 %	100.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	27.250	27.250	0.000	0.000	0.0 %	0.0 %	0.0 %
1655 Kikagati Nsongezi Transmission Line	6.810	6.810	0.000	0.000	0.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	304.200	304.200	30	10.000	9.9 %	3.3 %	33.3 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	20.955	20.955	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	963.575	963.575	566.495	376.139	58.8 %	39.0 %	66.4 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Quarter 3: 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			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Professional standards and necessary legislations developed	Stake Holders Consultative workshop on the Earth Scientists Registration Board Bill 2024 was organized and held from 18th to 20th March 2025 at Fairway Hotel in Kampala, The bill, once successful, will lead to the enactment of an Act of Parliament with the same name and objectives and thus, provide a legal framework for registering, regulation, supervision and organisation of the earth scientists. This will not only contribute to the Department and Ministry’s targets but will provide the desired legal regime for the earth science sector, contributing to sustainable socio-economic development.		
Geological, Geophysical and Geochemical surveys over mineral targets conducted	Supervised Geophysical exploration surveys and report writing of Iron ore exploration in Nyatuma Masindi District		
Equipment procured. Staff and equipment in mineral resources evaluation programs deployed.	Received spare parts procured by ANGLO (U) Ltd and other ICT Supplies		
Measures to avoid destruction of life and property due to geo hazards put in place	Conducted the Geohazard Assessment of Elgon region		
	Received and reviewed report submitted by ACE Consult (U) Ltd		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			559,862.054
211102 Contract Staff Salaries			43,124.971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			59,582.320
221002 Workshops, Meetings and Seminars			110,090.000

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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
221003 Staff Training		23,064.750
221009 Welfare and Entertainment		2,500.000
221010 Special Meals and Drinks		8,500.000
222002 Postage and Courier		4,202.261
227001 Travel inland		161,416.000
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		20,606.199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		181,400.001
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	1,274,348.556
	Wage Recurrent	602,987.025
	Non Wage Recurrent	671,361.531
	Arrears	0.000
	AIA	0.000
Budget Output:060004 Mineral Laboratories and Research		
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
Proficiency testing (PT) schemes subscribed to. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Documentation required for ISO/IEC 17025 standard for circulation and posting printed	Upon inspection on 11th September, 2024 and 4th October, 2024 by inspectors from the Occupational Safety and Health Department of the Ministry of Gender Labour and Social Development (MGLSD), in compliance with the Occupation Safety and Health Act, Cap. 231, the Laboratory was duly registered on 10th March, 2025.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) procured	Contract for supply of standards for the AAS, ICP-OES, Ion chromatography; certified reference materials for the carbon sulfur analyzer and XRF; and chemicals and reagents worth UGX 985,245,000 was signed with M/s. Creative Laboratory Uganda Limited and is being implemented. Conducted a market survey of laboratory gases to inform the procurement of laboratory gases where the bid price was higher than the estimate.	
GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out	Procurement re-initiated for service, maintenance and calibration of the ICP-OES, carbon sulfur analyzer, electromechanical equipment, and water purification unit. Procurement for service and maintenance of fume hoods is pending submission of evaluation report for contracts committee’s consideration. Supply of spare parts and accessories as well as software upgrade of the GBC AAS is at contract implementation. Initiated procurement for two (2) air conditioners to replace the one in the ICP-OES room which broke down and the procurement has progressed to evaluation stage which has been completed.	
Insurance coverage for the Geological Survey and Mineral Laboratory procured	Procurement was reinitiated for insurance coverage of the Geological Survey and Mineral Laboratory in Entebbe since the bid price was much higher than the estimate.	
Waste disposal services for laboratory waste procured	Procurement was initiated for disposal of laboratory waste.	
Laboratory work clothing and safety wear and accessories procured	Procurement for supply of personal protective equipment is pending submission of evaluation report to contracts committee for its consideration	
Consultancy services for the upgrade and maintenance of the Laboratory Information Management System (LIMS) and other support administrative infrastructure procured		This was not budgeted for because of lack of funds.
Non-consultancy services to extend the laboratory access control system procured		This was not budgeted for because of lack of funds.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
Staff training in metallurgical testing and analysis of results carried out.	? Laboratory staff attended a virtual awareness training on the Occupational Safety and Health Management Information System (OSHMIS) organized by the Ministry of Gender, Labour and Social Development (MoGLSD) on 12th February, 2025. The training focused on enhancing the use of workplace registration and plant examination modules within the system and to provide an opportunity to discuss with experts regarding any challenges faced while using the system. ? Mr. Henry Onyege, Senior Chemist; Ms. Naomi M. Nangoku, Senior Mineral Dresser; Ms. Stella Nankinga, Geologist; Mr. Eddy Miiro, Mineral Dresser; and Ms. Maria Assumpta Namawejje, Chemist attended training sessions which were part of the International Atomic Energy Agency (IAEA) Expert Mission on the Systematic Prospecting Analysis for Uganda’s Uranium Exploration Programme, from 3rd to 4th and 13th to 14th, February, 2025 at K Hotel, Entebbe.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224005 Laboratory supplies and services		4,862.544
227001 Travel inland		12,783.554
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	47,646.098
	Wage Recurrent	0.000
	Non Wage Recurrent	47,646.098
	Arrears	0.000
	AIA	0.000
	Total For Department	1,321,994.654
	Wage Recurrent	602,987.025
	Non Wage Recurrent	719,007.629
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Geothermal Survey Resources Department		
Budget Output:060001 Geothermal Resources exploration		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Four (4) TGHs drilled at Kibiro Geothermal Prospect.	Letters of no objection obtained from Hoima District local government and Bunyoro Kitara Kingdom and submitted to NEMA. This was one of the requirements before ESIA certificate can be issued.	Drilling of the proposed Temperature Gradient Holes at Kibiro will only commence upon the issuance of the ESIA certificate by NEMA. The process of obtaining this certificate is currently ongoing.
Twenty (20) TGHs at Kibiro and Panyimur Geothermal Prospects logged.	Ten (10) Temperature Gradient Holes at Panyimur Geothermal prospect logged	Two(2) TGH at Kibiro have been submerged by the accreting lakeshore. The additional four (4) TGH planned to be drilled at Kibiro geothermal prospect have not yet been drilled.
Karungu Geothermal conceptual model developed.	Newly acquired magnetic data interpreted and used to refine conceptual model Detailed geological studies of the Karungu geothermal prospect carried out and results considered in the conceptual model	
Verified and Interpreted Geothermal data entered.	Development of the Geochemical Schema of the proposed database completed	
Environmental and Social Impact Assessments at Kibiro and Karungu Geothermal Prospects conducted.	Environmental and Social Impact Assessment at Kibiro conducted and submitted to National Environment Management Authority for approval. Environmental monitoring around Kibiro prospect using gas detectors carried out. ESIA/967/2024/6 to conduct deep exploration drilling in Panyimur area, Pakwach District issued by NEMA.	
Geothermal licensed areas inspected and monitored.	MoU between Government and Yavuz Investments Ltd for the development of power plants at Kibiro(Hoima) and Ihimbo (Rukungiri) signed.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Technical capacity of six (6) staff built.	One staff member continued pursuing a Master of Science in Earth Resources Engineering at Kyushu University, Japan. A total of 75 participants received training in basic geothermal energy technology at CEDAT. The institution joined the AFD programme supporting geothermal sector development in East Africa.	
Procurement of Laboratory equipment and consumables, downhole logging equipment, Personnel Protection Equipment (PPE), Computers and printers completed and items delivered.	Evaluations have all been completed and LPOs created. Stationery delivered, Air conditioning units delivered and installed	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		177,170.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,917.999
221001 Advertising and Public Relations		10,546.771
221002 Workshops, Meetings and Seminars		18,000.000
221003 Staff Training		17,000.000
221009 Welfare and Entertainment		1,864.463
221010 Special Meals and Drinks		3,375.822
224005 Laboratory supplies and services		124,409.672
225101 Consultancy Services		56,500.000
225201 Consultancy Services-Capital		141,369.000
225202 Environment Impact Assessment for Capital Works		9,310.000
227001 Travel inland		93,433.720
227004 Fuel, Lubricants and Oils		109,159.076
228002 Maintenance-Transport Equipment		19,824.140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,228.728
Total For Budget Output		849,109.507
Wage Recurrent		177,170.116
Non Wage Recurrent		671,939.391
Arrears		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	849,109.507
	Wage Recurrent	177,170.116
	Non Wage Recurrent	671,939.391
	Arrears	0.000
	AIA	0.000

Department:003 Mines Department

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Key information to facilitate programme activities disseminated.	Key information to facilitate programme activities disseminated.	No Variation
Programme working group and technical working group meetings organised quarterly.	Technical Working Group meetings were conducted.	No Variation
Preparation of Ministerial Policy Statement and finalization of the budgeting process coordinated.	Coordinated and finalized the preparation of the Ministerial Policy Statement (MPS).	No Variation
Programme activities monitored and inspected.	Conducted monitoring and inspection of mining sites in Western Uganda (Hima Licenses in Kasese) and Eastern Uganda (Tororo Licenses in Tororo).	No Variation
Programme semi-annual and quarterly reports prepared and disseminated.	The programme quarterly report for Q3 FY 2024/25 was prepared and disseminated.	No Variation
	The NDPIV Sustainable Extractives Industry Development (SEID) Programme Implementation Action Plans finalized and approved by Parliament.	No Variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,239.130
222002 Postage and Courier	4,200.000
227001 Travel inland	6,420.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	22,859.130
Wage Recurrent	0.000
Non Wage Recurrent	22,859.130

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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

Budget Output:060006 Mining Management

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

Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry

Non-Tax Revenues (NTR) generated to the tune of UGX. 4 billion.	Non-Tax Revenues (NTR) generated to the tune of 4,741,388,925/=	Readjustment in royalty rates for limestone
70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	20% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	Limited number of staff to carry out inspections, shortage of inspection vehicles and limited funds released this quarter
Review 100% mineral license applications received. Due diligence undertaken on 100% mineral rights and license applications received. Surface right verification undertaken on 100% mining license applications received. 400 Stakeholders sensitized on licensing requirements.	22 Prospecting Licences, 53 Exploration Licences, 57 Mineral Dealers licenses, 01 Goldsmith Licences, 01 Medium Scale Mining Licence, 01 Small Scale Mining Licence, 02 Mineral Refining Licences and 02 ICGLR export licenses were granted). PMPU leaders, District leaders in Mitooma, Ntungamo and west Nile sensitized on the licensing requirements and legal framework	100% mineral license applications received were reviewed
500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	259 male and 104 female Artisanal and Small Scale Miners in Kassanda and Namayingo sensitized on EITI and prevention of HIV.	Limited release of funds
Personal Protective Equipment (PPEs) procured for 30 staff.	Personal Protective Equipment (PPEs) were distributed to 30 staff of the Mines Department.	No variations
The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	The National Mining Cadastre and Registry System (MCRS) updated and maintained. 53 Users registered on the system	No variations
250 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering controlled. 50 Non-compliance notices issued. 20% of defaulters published.	535 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering controlled.	Limited release of funds

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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.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Consultation on one (1) draft Regulations to enforce the Mining and Minerals Act, 2022. Preparations to hold one (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	Development of the ASM regulations completed. Drafting of the Building Substances Bill commenced with consultations of stakeholder done	Limited release of funds to organize workshops
Mineral statistics compiled monthly and disseminated quarterly.	Mineral production statistics for different minerals were compiled monthly and disseminated to UBOs and other stakeholders	NO VARIATIONS
Collaboration with at least one (1) international organization strengthened through subscription.	The department continued in its collaboration with ICGLR Secretariat in efforts of mineral certification. partly paid subscription fees and Staff undertook training in database management	Limited release of funds to fully pay subscription
The gold mining development project in Busia by Wagagai Mining (U) Limited supervised.	The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The processing plant was completed gold production commenced. Revamping of Kilembe Mines supervised. A production sharing agreement was signed with the best bidder .	No Variations
Promotional materials designed, produced, and disseminated on a quarterly basis. Participate in at least one (1) exhibition to promote the mineral sector.	Promotional materials designed, produced, and disseminated to the public. Staff of the department participated and exhibited to promote Uganda’s mineral sector at the Mining Indaba in Cape Town South Africa.	No Variations
500 male and 250 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	259 male and 104 female Artisanal and Small Scale Miners in Kassanda and Namayingo registered biometrically.	Limited hardware(computers), staff , field vehicles and funds to carry out the registration. Limited funds released this quarter
100% of received applications for mineral processing licenses reviewed and 20% of active mineral beneficiation facilities monitored.	Two (2) Mineral Refining Licenses and 01 Goldsmith License were granted. Activities of all active mineral beneficiation facilities were monitored, most notably Woodcross Smelting Company. Two (2) ICGLR certificates were	Goldsmith Licenses expire on 31st december
Five (5) laptops and five(5) desktop computers supplied	Procurement process for Five (5) Desktop Computers and five (5) Laptop Computers at LPO issuance stage	unavailability of funds this quarter. To be paid in Q4

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Quarter 3

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.			
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
1. Preparation of critical Policy documents. 2. Meet Statutory and administration costs.		Several Board and operational meetings held. CEO recruitment done. Recruitment process for other staff ongoing – advert sent out	No variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			265,380.758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,124.722
221001 Advertising and Public Relations			8,810.000
221002 Workshops, Meetings and Seminars			43,387.420
221003 Staff Training			14,062.309
221007 Books, Periodicals & Newspapers			7,031.180
221009 Welfare and Entertainment			3,701.916
221010 Special Meals and Drinks			3,515.590
222002 Postage and Courier			3,515.500
223004 Guard and Security services			18,309.096
225201 Consultancy Services-Capital			106,294.034
227001 Travel inland			172,463.496
227004 Fuel, Lubricants and Oils			149,412.584
228002 Maintenance-Transport Equipment			67,070.199
262101 Contributions to International Organisations-Current			84,772.255
263402 Transfer to Other Government Units			1,000,000.000
Total For Budget Output			1,975,851.059
Wage Recurrent			265,380.758
Non Wage Recurrent			1,710,470.301
Arrears			0.000
AIA			0.000
Total For Department			1,998,710.189
Wage Recurrent			265,380.758
Non Wage Recurrent			1,733,329.431
Arrears			0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Investment promotion and lauch of the project results	geological geochemical and geophysical Atlases of Lamwo and Karamoja produced	
Ground verification of mineral targets in Lamwo and Karamoja undertaken	Karamoja Aerial surveys Geochemical and geological sample preparation for analysis survey data interpretation reports and maps Mineral assessment reports on targets disseminated and atlases generated	
	Fieldwork for ground verification on mineral targets in Karamoja and Lamwo carried out presentation of project results via Coordination of Project meetings carried out	
	Geochemical and geological sample preparation for analysis done and survey mineral analysis carried out, data interpretation reports and maps complied for mineral resource assessment at more than 146 targets identified. Data analysis and integration carried out mineral targets maps generated.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		7,987.419
223004 Guard and Security services		27,632.581
225101 Consultancy Services		740,901.934
227001 Travel inland		33,157.908
	Total For Budget Output	809,679.842
	GoU Development	809,679.842
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	809,679.842

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	809,679.842
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1773 Mineral Regulation Infrastructure Project		
Budget Output:060006 Mining Management		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;		
Commence process of procurement of land for 1 weigh bridge site undertaken	Payment for Napak Land completed. Re-evalaution of Bulambuli land commenced by the CGV before payment	No variations
Installation and training on the assorted mineral beneficiation equipment in Fort Portal and Ntungamo beneficiation centres. Sentisation of Mining communities in Ntungamo and Fort Portal on mineral beneficiation	Awaiting availability of funds for supplier to deliver the assorted mineral beneficiation equipment. ASMs at Mwerasandu, Ntungamo were sensitized on mineral beneficiation	unavailability of funds to pay supplier
Geotechnical studies and design of 2 weigh bridge installation sites completed Geotechnical studies and design of the weigh bridge installation sites supervised and monitored	Geotechnical studies and design of the Busia Beneficiation site supervised and monitored	Limited release of funds
Training of inspectors on mineral traceability and the use of equipment in the specialized section vans undertaken	Completed procurement and signing of contract for supply of 3 specialized vans	Delays in procurement procededures; clearance from Ministry of Public Services and acquiring specifications from MoWT
Construction of databank commenced Construction of databank supervised and monitored.	Designs for the databank were submitted to the Entebbe Municipal Council for approval as we await availability of funds to commence construction	Unavailability of funds to commence construction
16 Mineral beneficiation staff and 4 weigh bridge operators recruited	Recruitment process ongoing, waiting for Public Service commission to advertise positions. Driver positions advertised	Delays in communications with Public Service commission
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		105,047.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,625.000
221001 Advertising and Public Relations		1,105.264

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1773 Mineral Regulation Infrastructure Project			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
223004 Guard and Security services	12,692.056		
225201 Consultancy Services-Capital	142,146.541		
227001 Travel inland	2,000.000		
227004 Fuel, Lubricants and Oils	18,542.562		
228002 Maintenance-Transport Equipment	37,104.482		
Total For Budget Output			322,263.457
GoU Development			322,263.457
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			322,263.457
GoU Development			322,263.457
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
Budget Output:060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Geochemical sampling and survey equipment procured	Geochemical sampling and survey equipment procured		
Geochemical survey of one mineral target and sample analysis executed	Geochemical survey of one mineral target and sample analysis executed (Geochemical Survey of Sheet 59/4)		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Bidding for EPC and Design contractor of sample storage and sample preparation facility	Bidding for EPC and Design contractor of sample storage and sample preparation facility"	The land at DGSM is planned to accommodate GRDI offices and labs, Mines Department offices GSD offices and sample storage and preparation facility.
software for processing, interpretation of geological data procured	"software for processing, interpretation of geological data procured"	The activity was not allocated funds because of limited funding
Bidding of for procurement of field geophysical exploration equipment and software for processing and interpretation of geophysical data conducted	The activity not allocated funds during the period due limited funding. will be allocated funds in the next financial year.	
Reserves of one mineral deposit quantified and classified	1. Geological mapping of Mugabuzi iron ore prospect 2. Gravity survey to be conducted over Ferro-Manganese Occurrence anomaly in Rubona Fortportal	
Bidding for procurement of a designer for the repository and support infrastructure and other engineering studies conducted	Search for land for construction of repository for geological samples by GSD and Planning technical people	The land acquisition project is the one responsible for buying of land and fund for buying land was removed from SUMIP project during the approval process. The designs will start when the land is acquired.
NACollection, processing, compilation, and archiving geological specimen and data of previous studies from other institutions and private companies Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs conducted	The activity not allocated money during the period because of limited funding	
Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and materials design and fabrication	Geoscientific data compilation and integration to produce base maps	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,482.945
221009 Welfare and Entertainment		8,000.000
225201 Consultancy Services-Capital		40,109.735
225204 Monitoring and Supervision of capital work		340.000
227001 Travel inland		41,946.300
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	136,878.980
	GoU Development	136,878.980
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	136,878.980
	GoU Development	136,878.980
	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		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
i) Concluded the NPP Strategic Environment Assessment. ii) Undertook four (4) stakeholder consultative engagements on the draft NPP.	i)The Strategic Environmental Assessment for the National Petroleum Policy was finalized. II) The final draft of the National Petroleum Policy was developed and submitted to the Cabinet Secretariat, and to the Ministry of Finance, Planning and Economic Development awaiting the Certificate of Financial Implication to progress.	
i) Drafting of the final SEA by the secretariat. ii) Undertook four (4) stakeholder consultative engagements on the Decommissioning, Fiscal metering and allocation regulations.	i)The Strategic Environmental Assessment was finalized. ii)The Department continued participation in the development of upstream Oil and Gas Metering Standards as part of the Uganda National Bureau of Standards (UNBS) TC118 committee on metering. During the Quarter, the committee, comprising of Government MDAs (UNBS, MEMD and PAU) and the Academia (MUK, KYU and UPIK) held six meetings, and recommended the adoption of three ISO standards.	
i) Participated in the development of atleast three (3) standards and codes for upstream petroleum. ii) Trained atleast three (3) suppliers on the various standards and codes for upstream petroleum.	i)The department participated in the Uganda National Bureau of Standards (UNBS) TC118 committee on metering which recommended the adoption of three ISO standards for Upstream Petroleum during the quarter. ii)Training suppliers on the various standards and codes for upstream petroleum to be conducted once the development of the standards and codes has been finalized.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
i) Develop speculative surveys promotional framework. ii) Prepare petroleum data packages and attendant sales regulations for the 3rd Licensing round. iii) Undertake preparations for the 11th East African Petroleum Conference (EAPCE '25).	i)The development of the speculative surveys promotional framework was postponed. ii)The Department participated in the preparation of technical data packages for the Jobi-East and Mpyo blocks. These data packages included integrated geological and geophysical interpretations, stratigraphic correlation frameworks, reservoir characterization, and resource estimations. iii)The Department’s Nominee to the Steering Committee of the 11th EAPCE on behalf of the Ministry participated in pre-conference proceedings in Tanzania. The Department participated in the 11th East African Petroleum Conference that was hosted in Dar es Salaam, Tanzania. Eight Officers from the Department presented eight technical papers to regional and international delegates at the Conference. The Department facilitated Field Excursions to the Albertine Graben for delegates that opted for the 11th EAPCE Pre-Conference and Post-Conference Excursions.	i) Due to the postponement of the 3rd Licensing Round.
i) Enhance access to petroleum investment information by investors. ii) Undertake the promotion of the county's petroleum potential in international conferences.	i)The Department participated at a workshop organized by the Insurance Consortium for Oil and Gas under the Uganda Insurer’s Association. The Department participated at the Annual Banker’s Conference workshop organized by the Uganda Bankers Association. The Department hosted a delegation from Daqing Oilfield International Exploration and Development Company who were on a fact finding visit on the oil and gas investment opportunities available in Uganda. ii)The Department set up a booth at the 11th EAPCE where it tendered information aimed at promoting the country’s petroleum potential to delegates at the conference.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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
211101 General Staff Salaries		508,640.969
221001 Advertising and Public Relations		7,031.180
221002 Workshops, Meetings and Seminars		17,577.951
221007 Books, Periodicals & Newspapers		3,536.325
221010 Special Meals and Drinks		7,546.711
223004 Guard and Security services		16,500.654
227001 Travel inland		2,553.868
227004 Fuel, Lubricants and Oils		28,124.722
Total For Budget Output		591,512.380
	Wage Recurrent	508,640.969
	Non Wage Recurrent	82,871.411
	Arrears	0.000
	AIA	0.000
Budget Output:080003 Production and processing facilities development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upsides fields. v) Report on progress of RAP. vi) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. vii) Monthly supervision of petroleum field activities.	i. The Department acquired more well and core data and integrated it into Kingfisher and Tilenga models. ii. A meeting was held with PAU to discuss production and economic profile differences between 2022 and 2024 Tilenga FDPs. iii. Compilation of the 2024 Annual Resources Report continued to update Uganda’s petroleum resources and sector progress. iv. Packaging of upside field data was postponed; assessment of Ngiri Terrace gas cap commenced. v. The Department supported Tilenga RAP activities, including stakeholder engagement, entitlement disclosure, compensation signing, relocation tracking, grievance handling, livelihood restoration, and submitted reports. vi. The Department reviewed Tilenga feeder line rerouting across Waiga Wetland and CNOOC’s plan to de-risk KFDA North extension. vii. Four officers were attached to Kingfisher and Tilenga drilling, waste, infrastructure, and coordinated a MoFPED BMAU field visit to monitor Albertine Graben activities.	iv)Most of the upside fields will be considered after First Oil.
i) Presented and published technical papers on the hydrocarbon potential of the basin at petroleum conferences. ii) Reviewed Field Development Reports, Reservoir Management Plans and depletion strategies for the nine (9) fields and upsides.	i)Eight technical papers on Uganda’s hydrocarbon potential were presented at the 11th East African Petroleum Conference held in Dar es Salaam, Tanzania. ii)A set of new Field Development Plans submitted for the five fields under production licenses LA-2N and CA-1 were reviewed by the Department and comments generated.	
i) Implementation of the social media strategy and the Directorate sub-sector communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas feedback process.	i)The Ministry continued social and mainstream media engagements updating the public on the developments in the oil and gas sector through its various platforms. ii)The Department coordinated a Field Visit to the Albertine Graben for the pre-conference and post-conference field excursions for the EAPCE delegates.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
i) Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) New ideas from the consultative meetings incorporated to the draft. iii) Drafted and reviewed the Local Content Development Fund.	i) Held sensitization meetings with sub-county leaders of Kasese and Bundibugyo districts on the opportunities available on national content in the oil and gas sector targeting the district municipal political leaders. Participated at the retreat for the Parliamentary Committee on Environment and Natural Resources at Munyonyo themed “Empowering Excellence in Sustainable Energy and Extractives” from 11th to 13th March 2025. ii) The Ministry received issues regarding the finalization of the drafting of the Bill and the technical team incorporated the ideas into the draft. iii) The draft of the Local Content Development Fund was submitted to the Office of the Attorney General for legal opinion.	
i) Survey potential local partners in accreditation done.	i) The survey of potential local partners in accreditation has been postponed till after international accreditation bodies have been engaged.	Freeze on travel abroad.
i) Held four (4) stakeholder consultative engagements on value addition and marketing strategy for goods and services and developed the strategy. ii) Reviewed the developed strategy and incorporated the new ideas/ developments.	i) The department progressed with the preparations for the procurement of a consultant to develop the value addition and marketing strategy for goods and services, thereafter stakeholder consultative engagements shall be undertaken. ii) Reviewing the strategy to be undertaken after it has been developed by the consultant.	Awaiting the procurement of a consultant to develop the value addition and marketing strategy for goods and services.
i) Reviewed the developed strategy and incorporated new ideas/ developments. ii) Procurement for publishing and dissemination of the workforce skills development strategy and plan.	i) The workforce skills development strategy is to be developed after developing the TORs and undertaking stakeholder engagements. ii) Procurement for publishing and dissemination of the workforce skills development strategy and plan was postponed.	Insufficient funds.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
i) Five (5) monitored consultancy works to develop the Agricultural development strategy of farmers along the EACOP.	i) Monitoring the consultancy works to develop the Agricultural development strategy of farmers along the EACOP was postponed awaiting the procurement of the consultant. 4.6) The Department participated in the Industry Enhancement Centre Steering Committee Meeting held on 26th March 2025 where the Centre’s progress and future plans, particularly regarding empowering Ugandan SMEs in the oil and gas sector was discussed.	i) Insufficient funds.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,469.870	
221001 Advertising and Public Relations	83,289.753	
221002 Workshops, Meetings and Seminars	21,000.000	
221007 Books, Periodicals & Newspapers	1,965.178	
221010 Special Meals and Drinks	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	13,864.025	
223004 Guard and Security services	7,910.000	
225101 Consultancy Services	20,229.090	
227001 Travel inland	4,554.455	
227004 Fuel, Lubricants and Oils	73,827.394	
228002 Maintenance-Transport Equipment	24,703.790	
273102 Incapacity, death benefits and funeral expenses	3,515.590	
Total For Budget Output		333,329.145
Wage Recurrent		0.000
Non Wage Recurrent		333,329.145
Arrears		0.000
AIA		0.000
Total For Department		924,841.525
Wage Recurrent		508,640.969
Non Wage Recurrent		416,200.556

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
i) Complete data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping). ii) Procurement Specialised upstream laboratory equipment. iii) Maintenance of Specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer). iv) Ten (10) Upstream field vehicles well serviced and maintained. v) Pre-survey engagements with the communities in the frontier basins i.e., Kyoga and Hoima basins held. vi) Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA. vii) Procure specialized upstream ICT software licenses for analyzing acquired field data ie Geosoft, Petromod software purchased. viii) Procure seventeen (17) Desktop Computers (55Inch screen)-, 5 work stations, fifteen 15 laptops. ix) Technical staff retained.	i) The department acquired 180 sq km of Geological and Geochemical data, and 150-line Km of geophysical data in the Moroto-Kadam basin. ii)Procurement of specialized upstream laboratory equipment was postponed. iii)Maintenance of specialized upstream laboratory equipment was postponed. iv)All Upstream field vehicles were well serviced and maintained. v)The Department undertook a multi-institutional stakeholder engagement mission in the Moroto-Kadam Basin in January 2025 targeting community and district leaders in four key districts namely, Kotido, Kaabong, Karenga, and Abim. vi)Progress of the Moroto – Kadam SEA recommendations were postponed. vii)The Department progressed with the procurement of the renewal of Petrel software. viii)The department progressed with the procurement of desktop computers, workstations and laptops. ix)All technical staff in the department were retained.	ii)Insufficient funds. iii)Insufficient funds.

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Quarter 3

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		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
Reviewed of field Development Plans for three (3) fields and one (1) Reservoir Management Plan. ii) Updated the Petroleum Sector Economic Model.	i)The Department reviewed a set of new Field Development Plans submitted for the five fields under production licenses LA-2N and CA-1. Emphasis was placed on evaluating reservoir development strategies, production forecasts, and project economics to ensure alignment with Uganda’s national objectives for optimal resource recovery, operational efficiency, and commercial viability. ii)The data from the latest update of the Petroleum Sector Economic Model was used to develop technical papers, one of which was presented at the 11th EAPCE in Dar es Salam, Tanzania.	
i) Preliminary Geological, Geophysical and Geochemical studies. 50 line km Geophysical data and 125 Sq km of Geological and Geochemical data acquired. ii) Procurement of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit.) done. iii) Two (2) Pre-survey engagements with the communities conducted. iv) Ten (10) well serviced and maintained off road vehicles. v) Forty (40) motor vehicle replacement tyres. vi) Specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod purchased.	i. A preliminary geological map of Kyoga basin, showing recent Pleistocene sediments and lower Paleozoic to Cambrian basement rocks, was updated for promotion, and detailed geological, geochemical, and geophysical surveys continued, acquiring about 180 sq km of geological and geochemical data and 150-line km of geophysical data to assess hydrocarbon potential. ii. Procurement of specialized upstream laboratory equipment was postponed. iii. Pre-survey community engagements in Kyoga basin were concluded, and a geological, geochemical, and geophysical survey was successfully conducted. iv. All off-road vehicles were serviced and maintained. v. Procurement of replacement tyres for motor vehicles progressed. vi. Procurement for renewal of Petrel software progressed.	ii) Insufficient funds.
i) Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii) One (1) Field excursion to Lake Edward -George Basin undertaken. iii) One (1) Field excursion to Lake Edward -George Basin undertaken. iv) Develop the Annual Resources report of the Albertine Graben.	i)The Department undertook a preliminary assessment of prospective resources in the Lake Edward – George basin using geophysical and geochemical data to infer petroleum system viability. ii)The field excursion to the Lake Edward – George Basin was postponed. iii)The Department continued with the compilation of the Annual Resources Report for the Calendar Year 2024.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		229,657.168
221002 Workshops, Meetings and Seminars		2,210.527
221008 Information and Communication Technology Supplies.		5,700.000
222001 Information and Communication Technology Services.		16,899.311
224010 Protective Gear		149,771.186
227001 Travel inland		71,514.844
227004 Fuel, Lubricants and Oils		44,268.265
228002 Maintenance-Transport Equipment		103,118.618
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		189,710.169
	Total For Budget Output	812,850.088
	GoU Development	812,850.088
	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		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
i) The phase one (1) data management system developed. ii) Four (4) meetings to discuss the development of the data management strategy held. iii) Procurement of ICT specialised equipment (hardware and storage) initiated. iv) Data (GGG) population from the Directorate into the data management system) done. v) Renovations of the old building (Core Store and Laboratory). vi) Procurement of office furniture for forty (40) staff and fixtures for the new office building. vii) Commence the labelling of office floors and doors.	i)Development of the phase one data management system was postponed. ii)The meetings to discuss the development of the data management system were postponed. iii)Procurement of ICT specialized equipment was initiated. iv)Data population into the data management system was postponed. v)Renovation of the old building (Core store and laboratory) was postponed. vi)Procurement of office furniture for forty staff and fixtures for the new office building was postponed. vii)Labelling of office floors and doors was postponed.	i)Insufficient funds to hire a consultant. vi)Insufficient funds to procure office furniture and fixtures. vii)Insufficient funds to procure a contractor to label office floors and doors.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,044.964
221002 Workshops, Meetings and Seminars		5,526.318
224010 Protective Gear		46,957.580
225204 Monitoring and Supervision of capital work		92,425.455
	Total For Budget Output	171,954.317
	GoU Development	171,954.317
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	984,804.405
	GoU Development	984,804.405
	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		
PIAP Output: 03060101 EITI Medium term workplan implemented		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes	Amendment on minimum storage requirements under the Midstream ACT was also made and gazetted. Continued to hold internal reviews of the proposed Tariff, Metering, Decommissioning and third party regulations in preparation for a final validation workshop in April 2025	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060101 EITI Medium term workplan implemented		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Midstream progressed reports for quarterly, mid-year, and annual performance produced.	On site monitoring of midstream projects undertaken including, EACOP works both in Uganda and Tanzania, RAP for the products pipeline, Kabaale Industrial park, among others.	
	Continue to supervise activities of the two active licenses issued under the midstream that include; EACOP and KFDA LPG facility. Continued to develop a commercial framework for excess gas utilization in line with the conditions of the KFDA LPG licence.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		118,178.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,927.371
221002 Workshops, Meetings and Seminars		62,733.853
227004 Fuel, Lubricants and Oils		35,155.902
	Total For Budget Output	237,995.251
	Wage Recurrent	118,178.125
	Non Wage Recurrent	119,817.126
	Arrears	0.000
	AIA	0.000
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
supervision of construction of resettlement houses for PAPs along the products pipeline undertaken	Continued to supervise the RAP activities of for the Hoima-Mpigi products pipeline including engagement of PAPs that have not yet been compensated.	
Supervision of the feasibility study development for the petrochemical industry undertaken	Undertook evaluation for the consultancy to undertake the feasibility studies. Currently engaging to align on the evaluation process.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Refinery arrangements for financing, shareholding and crude supply negotiated and finalized		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,366.927	
221002 Workshops, Meetings and Seminars	35,155.902	
221010 Special Meals and Drinks	12,500.000	
228002 Maintenance-Transport Equipment	11,842.534	
Total For Budget Output		75,865.363
Wage Recurrent		0.000
Non Wage Recurrent		75,865.363
Arrears		0.000
AIA		0.000
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented		
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses		
	EACOP[activities supervised both in Uganda and Tanzania	
Promotion of investment in Midstream petroleum infrastructure undertaken	Promotion of investments in Midstream infrastructure undertaken	
	Participated in the 11TH East Africa Petroleum Conference and Exhibition in Tanzania in March 2025. Continued to engage with regional partners on key cross boundary projects such as the EACOP, Natural gas pipeline and refined products pipeline	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	16,239.091	
223004 Guard and Security services	38,394.058	

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Quarter 3

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	
225204 Monitoring and Supervision of capital work		56,249.443	
227004 Fuel, Lubricants and Oils		28,124.722	
		Total For Budget Output	139,007.314
		Wage Recurrent	0.000
		Non Wage Recurrent	139,007.314
		Arrears	0.000
		AIA	0.000
		Total For Department	452,867.928
		Wage Recurrent	118,178.125
		Non Wage Recurrent	334,689.803
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II			
Budget Output:080003 Production and processing facilities development			
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
Complete payment for relocation land for PAPs along the products pipeline route for the 51 cases that opted for in-kind compensation. Complete construction of resettlement houses for the PAPs along the products pipeline route.		Payment made to three additional PAPs. Approval of extension of RAP consultancy granted to allow for completion of pending activities amongst which include payments to pending PAPs, payment for land parcels and construction of resettlement houses. Engagements with the consultant on costs for the extension period commenced.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
Conclude the refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement Refinery early EPCm activities undertaken Refinery application license processed	GOU entered into an MOU with Alpha MBM, the private sector refinery investor in December 2023. This was followed by a series technical engagements and negotiations of the Implementation Agreement that was signed on 29th March 2025.The agreement provides a comprehensive framework for all project activities including design ,development, financing ,construction among others. It also sets all the activities to be undertaken at different project phases by different parties including the study and development phases.	
Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	A joint committee of GOU was formed and review of the detailed designs undertaken	
Project proposal on development of the petrochemicals industry in Uganda concluded	Procurement of consultant to undertake a feasibility study for development of petrochemicals in Uganda on-going. This will form part of the promotional studies for oil and gas in the midstream sub-sector.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,390.377
225201 Consultancy Services-Capital		77,103.370
225204 Monitoring and Supervision of capital work		68,165.543
227004 Fuel, Lubricants and Oils		19,457.749
228001 Maintenance-Buildings and Structures		4,347.783
342111 Land - Acquisition		271,153.927
	Total For Budget Output	545,618.749
	GoU Development	545,618.749
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Budget Output:080004 Petroleum Investment Promotion		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Development of the GOU EACOP hub in Tanga undertaken	The ESIA was completed and submitted by the consultant. The masterplan was completed and submitted and is under review.	
feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	The Process of procurement of a consultant to undertake the feasibility study for the natural gas pipeline is on going and financial evaluations completed following conclusion of the technical evaluations. The 7th Joint Technical Committee and Steering Committee meetings on development of the natural gas pipeline held in Tanzania from 24th-26th Feb	
ECAOP construction works undertaken with adherence to high quality and environment standards		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		18,805.700
225201 Consultancy Services-Capital		1,086,005.863
225204 Monitoring and Supervision of capital work		61,835.783
227004 Fuel, Lubricants and Oils		9,342.251
	Total For Budget Output	1,175,989.597
	GoU Development	1,175,989.597
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,721,608.346
	GoU Development	1,721,608.346
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Carry out Activities of assessing the potential of Eldoret-Kampala oil pipeline and carry out due deligence on potential partners	-20 depots operations monitored in Central, Eastern and Northern Uganda. -Had a Joint technical COmmittee about Eldoret-Kampala-Kigali pipeline	-Consultations with Kenyan team hampered by lack of funds for foreign travel
Master plan for lake transport developed; LPG storage facility designs and ESIA approved; Lake transportation for petroleum products regulated Retail petroleum outlets G.I.S mapped in Northern Uganda; 50 Petroleum Depots monitored in Northern Uganda	No activity undertaken due to prioritisation of funds to only kits acquisition	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,440.000
221007 Books, Periodicals & Newspapers		2,109.254
221009 Welfare and Entertainment		40,570.000
225204 Monitoring and Supervision of capital work		14,100.000
227001 Travel inland		48,090.000
227004 Fuel, Lubricants and Oils		25,663.809
228002 Maintenance-Transport Equipment		8,012.672
	Total For Budget Output	144,985.735
	Wage Recurrent	0.000
	Non Wage Recurrent	144,985.735
	Arrears	0.000
	AIA	0.000
Budget Output:000058 Stakeholder Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
400 Retail Stations Monitored and inspected in Central, South Western Uganda	-681 Retail facilities were monitored in Western Region in the districts of Kampala, Wakiso, Mpigi, Gomba, Butambala, Sembabule, Bukomansimbi, Kalungu, Masaka, Kyotera, Rakai, Lwengo, Lyantonde, Mbarara, Isingiro, Rubanda, Kisoro, Sheema, Bushenyi, Rubirizi, Kasese, Bunyaruguru, Kabarole, Kamwengye and Kyegegwa	More retail facilities were monitored due to availability of more funds
200 Petroleum retail outlets enforced on for compliance with Laws in Central and Eastern Uganda	-191 retail facilities were enforced on in the districts of Jinja, Mbale, Mayuge, Budaaka, Tororo, Busia, Namayingo, Bugiri, Iganga, Kamuli, Kayunga, Buyikwe, and Mukono.	
3 Standards and codes developed for product, infrastructure and Equipment; Standards awareness workshop held	-5 (five) East Africa draft Standards under EASC/TC 038 Equipment for petroleum, petrochemical and liquefied natural gas and accessories are under development	
All applicants for licenses and permits evaluated timely	-60 Petroleum Operating Licenses, 45 Construction Permits, and 23 Completion Certifi - 8 Transfers of Petroleum Operating Licenses. -Rejected a total of 5 applications on various grounds. - UGX 122,500,000 collected as Non-Tax Revenue on issued /transferred licenses and permits. This was less than the previous quarter’s UGx 227.5 million due to the festive season holidays.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
80% of petroleum retail stations for quality and marker test checks country wide	-99% average compliance level with respect PMS, and AGO monitored -3641 retail stations outlets recorded in the fuel inspection database system. -73% of the retail stations were monitored for the quality marker concentration monitoring coverage with respect to AGO and PMS monthly. -Monitoring the quality of petroleum products in this period identified cases of non-compliance mainly due fuel adulteration. - Fuel quality awaremness workshop held in Lira -There were 55 cases of non-compliance of fuel quality which were due to adulteration. -The total number of samples analysed from donors in the main laboratory were 1914 in the period under review.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		221,411.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,340.000
212103 Incapacity benefits (Employees)		2,525.875
221007 Books, Periodicals & Newspapers		4,218.708
221009 Welfare and Entertainment		67,642.792
221012 Small Office Equipment		2,456.000
222002 Postage and Courier		4,218.708
225204 Monitoring and Supervision of capital work		20,249.800
227001 Travel inland		55,938.636
227004 Fuel, Lubricants and Oils		45,702.673
228002 Maintenance-Transport Equipment		18,849.877
Total For Budget Output		515,554.129
Wage Recurrent		221,411.060
Non Wage Recurrent		294,143.069
Arrears		0.000
AIA		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:080005 Energy and Mineral systems managment		
PIAP Output: 03040101 NPIS upgraded and maintained		
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail		
Commence integration of Lab activites; Prices and Stocks data updated on NPIS & reports made; Import data of petroleum products collected analysed and disseminated	- 722,661,623 litres total imports of Diesel, petrol, Jet A1 and BIK were registered in Quarter 3	
NTR of shs 250 Million collected	UGX 122,500,000 collected as Non-Tax Revenue	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	3,515.000	
221009 Welfare and Entertainment	22,148.218	
227001 Travel inland	2,805.000	
227004 Fuel, Lubricants and Oils	11,247.506	
228002 Maintenance-Transport Equipment	2,226.098	
	Total For Budget Output	41,941.822
	Wage Recurrent	0.000
	Non Wage Recurrent	41,941.822
	Arrears	0.000
	AIA	0.000
	Total For Department	702,481.686
	Wage Recurrent	221,411.060
	Non Wage Recurrent	481,070.626
	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		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Procurement and disemination of 3000 LPG Cylinder Kits to Households	Procurement for 1733 LPG cylinder kits commenced	1267 LPG cylinder kits were not procured due to inadequate release in the quarter

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Undertake 20 Radio and TV talk-shows : LPG cylinder kit distribution monitored and evaluated	15 Radio talk shows conducted and two promotional campaign meetings were conducted in Gulu, Mubende and Mbarara Cities and 4000 LPG cylinder kits were distributed in Gulu, Kitgum and Mbarara Cities	5 radio talk shows not conducted due to inadequate funding
Continue the Environmental and Social Impact Assessment and Designs for the Kampala LPG Central Terminal: LPG central storage land fenced	Funding for the activity not prioritised	
Commence procurement exercise for 10 acres in Hoima for LPG storage	Funding not prioritised due to underfunding	
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	14,453.124	
225204 Monitoring and Supervision of capital work	40,400.178	
227001 Travel inland	36,078.763	
227004 Fuel, Lubricants and Oils	15,556.075	
312139 Other Structures - Acquisition	2,999,750.000	
	Total For Budget Output	3,106,238.140
	GoU Development	3,106,238.140
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,106,238.140
	GoU Development	3,106,238.140
	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		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Nuclear Energy Department		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
-	Consultation on the draft Atomic Energy Bill were conducted	
	Project Affected Persons (PAPs) for Buyende Nuclear Power Project were engaged during RAP studies.	
Transfer funds to IAEA and AFRA.	Funds were transferred to IAEA and AFRA	
1. Design projects for the cycle 2025 - 2026. 2. Monitoring ten (10) IAEA supported technical cooperation projects.	- Projects designs were prepared and submitted to IAEA for approval. - Four (4) regional IAEA supported projects were monitored.	
1. Undertake consultations with the project area. 2. Conduct Uranium investigations in Buhweju. 3. Disseminating the Nuclear Fuel Supply Strategy. 4. Nuclear Fuel Supply Strategy Implemented.	- Reconnaissance exploration through the Rwenzori area in Southwestern Uganda during the IAEA Expert Mission on Uranium System Prospectivity Analysis for Uganda was conducted from 14th – 22nd February 2025. Six (06) Uranium occurrences were identified. - The draft nuclear fuel supply strategy for Uganda was updated.	
-Conduct detailed human resource need assessment for the CNST. - Supervise consultant undertaking ESIA studies for CNST. - Supervise consultant undertaking site evaluation and designs for CNST.	Consultants undertaking ESIA studies, site evaluation and designs for CNST were supervised.	
1. Conducting data collection on stakeholders' needs. 2. Site survey for the gamma irradiator facility.	Data collection on stakeholders’ needs was undertaken.	Site survey was rescheduled for quarter 4 due to limited funds.
1. Prepare a human resource development plan for nuclear power plants. 2. Prepare a national database of potential industrial players in the nuclear industry. 3. Benchmarking visit to Hoima oil fields.	A national database of potential industrial players in the nuclear industry was drafted.	Inadequate fund to conduct benchmarking visit to Hoima oil fields.

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Quarter 3

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			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
Undertake site investigations for Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM). _ Engage stakeholder for the CSFRWM	- Detailed investigations of the potential sites for the Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM) were conducted and a site selection report prepared. - Consultations on the site selection report were conducted.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			219,026.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,787.593
221002 Workshops, Meetings and Seminars			51,586.767
221003 Staff Training			55,512.640
221009 Welfare and Entertainment			10,335.835
221011 Printing, Stationery, Photocopying and Binding			17,257.500
227001 Travel inland			39,991.127
227004 Fuel, Lubricants and Oils			52,224.399
228002 Maintenance-Transport Equipment			18,663.907
262101 Contributions to International Organisations-Current			35,154.882
Total For Budget Output			555,540.665
Wage Recurrent			219,026.015
Non Wage Recurrent			336,514.650
Arrears			0.000
AIA			0.000
Total For Department			555,540.665
Wage Recurrent			219,026.015
Non Wage Recurrent			336,514.650
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1143 Isimba Hydro Power Project			
Budget Output:240004 Power plant Development			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1143 Isimba Hydro Power Project		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Monitoring and supervision of outstanding snags and defects rectification Quarterly mandatory Environmental compliance monitoring Quarterly seatings of the Dispute Resolution Board	Monitoring and supervision of outstanding snags and defects rectification was conducted Conducted Quarterly mandatory Environmental compliance Quarterly Meeting of the Dispute Resolution Board was held	No Variation
Monitoring and supervision of outstanding RAP implementation Participation in ongoing court cases Titling and gazetting of acquired land Routine stakeholder engagements and social impact assessments	Monitoring and supervision of outstanding RAP was conducted	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	25,853.020	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,128.264	
212101 Social Security Contributions	2,440.000	
221011 Printing, Stationery, Photocopying and Binding	4,149.110	
221017 Membership dues and Subscription fees.	1,657.895	
225201 Consultancy Services-Capital	172,846.813	
225202 Environment Impact Assessment for Capital Works	76,302.681	
225204 Monitoring and Supervision of capital work	82,428.629	
227004 Fuel, Lubricants and Oils	5,265.596	
263402 Transfer to Other Government Units	200,000.000	
Total For Budget Output		638,072.008
GoU Development		638,072.008
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		638,072.008
GoU Development		638,072.008

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1183 Karuma Hydroelectricity Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
	600MW Karuma HPP EPC Works completed and commissioned and the Project attained COD on the 12th June 2024 and is currently generating electricity to the grid at a tariff of US Cents 4.97	
Commence Construction works for the 119 Vulnerable PAP houses supervision consultant and EPC Works Contractor Quarterly Sentisation and community engagements of the vulnerable PAPs Quarterly monitoring and supervision of EPC Works for the 119 vulnerable PAP houses	The Project obtained approval from the National Environment Management Authority and the Nwoya District Physical Planning Committee to proceed to the Construction phase of the houses for the 119 houses for Vulnerable PAPs. The request to commence the procurement process for the contractor is awaiting approval from the Accounting Officer. Implementation of the Resettlement Action Plan is ongoing. Compensation for the dam site stands at 98% however a number of cases are still ongoing in Court. Compensation for the reservoir stands at 88.2% (284/322) owing to absentee landlords, PAPs refusing CGV approved rates and lack of documentation. To address outstanding land compensation issues, the Ministry instituted Dam Site Grievance Resolution Committees which continue to resolve grievances. The Ministry has also submitted the supplementary valuation reports to the Chief Government Valuer for review and approval. A number of cases are in court awaiting judgement.	
Quarterly HSE meetings and community engagements Commence the mandatory Karuma HPP ESIA Audit	conducted Quarterly HSE meetings and community engagements	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1183 Karuma Hydroelectricity Power Project		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan Implemntation of Remedial works	The Project’s Defects Liability Period commenced upon the issuance of the Certificate of Completion to the EPCC on 12th June 2024. The financial progress stands at 100% with total gross certified value of USD 1,398,516,759 which is the total contract sum of the Project. The Contract for the OE worth USD 2,778,633.33 expired on 4th May 2024. The procurement for extension of the current OE services is underway. The issuance of the CoC was premised on a harmonized list of outstanding works, defects and snags which elaborately detailed pending works yet to be undertaken and rectified by the EPC Contractor. Of the 67 total snags/outstanding works for Defects Liability Period, 34 (51.43%) have been rectified with 33 (48.57%) still pending. The EPCC has submitted 1,034 of the 1,869 as built drawings for civil works. 973 of these have been approved by the OE. The EPCC has also submitted 2,300 as built drawings for the M&E works. 520 of these have been approved by the OE	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	123,670.488	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,100.000	
221011 Printing, Stationery, Photocopying and Binding	13,000.000	
225201 Consultancy Services-Capital	116,931.826	
225202 Environment Impact Assessment for Capital Works	33,975.000	
225204 Monitoring and Supervision of capital work	123,296.815	
227004 Fuel, Lubricants and Oils	37,545.500	
263402 Transfer to Other Government Units	650,000.000	
Total For Budget Output		1,151,519.629
GoU Development		1,151,519.629

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1183 Karuma Hydroelectricity Power Project			
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	1,151,519.629
		GoU Development	1,151,519.629
		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			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
Civil Works at 10%	Civil Works commenced at 10%	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
263402 Transfer to Other Government Units		1,000,000.000	
		Total For Budget Output	1,000,000.000
		GoU Development	1,000,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	1,000,000.000
		GoU Development	1,000,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
Budget Output:240002 Atomic Energy Regulation			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Subvention to AEC for infrastructure development activities at the Council site in Mpoma, Mukono District	1. development of the architectural and structural designs for Mpoma Perimeter wall 2. Procurement of contractor for the construction of Mpoma Perimeter wall is ongoing 3. Constituted the Project Implementation unit and finalized the operational plan	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		835,395.014
	Total For Budget Output	835,395.014
	GoU Development	835,395.014
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Site evaluaton for Buyende Nuclear Power Project conducted.	Negotiations with BEB was concluded and contract drafted	
Site evaluation and engineering designs for the Centre for Nuclear Science and Technology Project undertaken.	Functional specifications for the CNST were developed	
Sustainable development of nuclear fuel resources undertaken.	Terms of Reference (TORs) for the National Nuclear Fuel Resources Database were finalised.	
Environmental and Social Impact Assessment for the CNST conducted	ESIA was conducted and a draft ESIA report was prepared.	
RAP studies for Buyende Nuclear Power Project undertaken.	RAP studies were 90% complete. Key milestones included: -Cadastral surveys: 100%; Asset valuation: 93%; Household surveys: 78%; Cultural heritage: 56%; Affected Households: 3,908; Assets Valued: 6,038	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,046.867
221002 Workshops, Meetings and Seminars			2,923.133
225201 Consultancy Services-Capital			940,882.146
227001 Travel inland			48,886.612
227004 Fuel, Lubricants and Oils			36,757.933
228002 Maintenance-Transport Equipment			240.521
263402 Transfer to Other Government Units			260,000.000
Total For Budget Output			1,309,737.212
GoU Development			1,309,737.212
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,145,132.226
GoU Development			2,145,132.226
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			
PIAP Output: 08010501 Consumers connected to the grid			
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.			
Pilot Independent Power Transmitter project supervised and monitored Report on the progress of pilot Independent Power Transmitter submitted.	Pilot Independent Power Transmitter project supervised , monitored and Report prepared		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010501 Consumers connected to the grid		
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.		
Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	Joint Technical Committee meetings on Anti Vandalism where conducted and prepared reports	
Progress Report on EAPP Undertakings Prepared NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	
Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	Uganda Electricity Distribution Company Limited (UEDCL) has been preparing for this season and over the operations and management of the distribution network commencing 1st April 2025. in addition UEDCL is planning to commence implementation of ERA-approved projects that have availed funds for execution. These projects will increase investment in the network which will address power outage challenges. This Ministry has authorized Mercados-Aries International (MAI) to onboard four key experts to support UEDCL with the transition and post-transition process. These include a Utility Operations Specialist, a Network Design expert, a Commercial Management expert and an ICT & Systems expert. An ICT-focused working group comprised of ERA, UEDCL, Umeme, and NITA studied and integrated all Umeme ICT systems that are required post-transition and the Integration of all the post-transition collection accounts with the different vending systems is ongoing.	
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised	Distribution networks and associated substations and distribution , operations and maintenance supervised	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,020.890
227001 Travel inland		120,000.936
227004 Fuel, Lubricants and Oils		10,546.771

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	134,568.597
	Wage Recurrent	0.000
	Non Wage Recurrent	134,568.597
	Arrears	0.000
	AIA	0.000
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Develop a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct site field to assess and identify potential location for the Energy Training Facility Conduct practical benchmarking visits.	Conducted site field to assess and identify potential location for the Energy Training Facility as well as Conducting practical benchmarking visits.	
Undertake quarterly technical meetings and engagements with sector players on Grid-reliability improvements. Undertake joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.	Undertaken quarterly technical meetings and engagements with sector players on Grid-reliability improvements. Undertook joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.	
Quarterly condition assessments and technical inspections/ audits of at least 4 operational transmission lines and substations. Supporting parliamentary committee visits to electrical infrastructure projects	Supported parliamentary committee visits to electrical infrastructure projects and reports prepared	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		225,487.523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,874.937
221009 Welfare and Entertainment		2,109.363
221010 Special Meals and Drinks		5,000.000
221012 Small Office Equipment		7,031.180
227001 Travel inland		15,760.167
227004 Fuel, Lubricants and Oils		10,546.771
	Total For Budget Output	317,809.941
	Wage Recurrent	225,487.523

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	92,322.418
	Arrears	0.000
	AIA	0.000
	Total For Department	452,378.538
	Wage Recurrent	225,487.523
	Non Wage Recurrent	226,891.015
	Arrears	0.000
	AIA	0.000
Department:006 Rural Electrification Management		
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Monitoring site visits Departmental meetings held Staff welfare improved Performance management retreats Capacity Building in Distribution Design, Implementation and Management	Monitoring site visits were conducted Departmental meeting was held	
Electricity Extension Surveys conducted Technical designs, specifications and bills of quantities prepared Simulations made Stakeholder engagements Performance review meetings held	Electricity Extension Surveys were conducted Stakeholder engagements were undertaken	Unavailability of adequate funds to cover all surveys
Quarterly monitoring and supervision of Service Territories Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Quarterly monitoring and supervision of Service Territories not undertaken	Unavailability of funds for monitoring
Monthly Monitoring field visits and Stakeholder Engagements	Monthly Monitoring field visits and Stakeholder Engagements conducted	
Supervision, verification and monitoring of connections Updating the connections database	Supervision, verification and monitoring of connections undertaken	
Monitoring field visits Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Monitoring field visits conducted Performance review meetings held	

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Quarter 3

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
211101 General Staff Salaries			125,267.971
212102 Medical expenses (Employees)			9,600.000
227004 Fuel, Lubricants and Oils			40,262.720
228002 Maintenance-Transport Equipment			21,342.360
		Total For Budget Output	196,473.051
		Wage Recurrent	125,267.971
		Non Wage Recurrent	71,205.080
		Arrears	0.000
		AIA	0.000
		Total For Department	196,473.051
		Wage Recurrent	125,267.971
		Non Wage Recurrent	71,205.080
		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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			19,172.066
		Total For Budget Output	19,172.066
		GoU Development	19,172.066
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Project	19,172.066
		GoU Development	19,172.066
		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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		19,172.066	
		Total For Budget Output	19,172.066
		GoU Development	19,172.066
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	19,172.066
		GoU Development	19,172.066
		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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
- Environmental Audit and compliance supervision	Environmental Audit and compliance supervised		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1409 Mirama -Kabale 132kv Transmission Project			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Project Management, Monitoring & Supervision to monitor performance during DLP	Project Management, Monitoring & Supervision to monitor performance during DLP		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225202 Environment Impact Assessment for Capital Works			21,829.132
225204 Monitoring and Supervision of capital work			52,102.231
263402 Transfer to Other Government Units			1,437,001.571
Total For Budget Output			1,510,932.934
GoU Development			93,931.363
External Financing			1,417,001.571
Arrears			0.000
AIA			0.000
Total For Project			1,510,932.934
GoU Development			93,931.363
External Financing			1,417,001.571
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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Defects Liability Period monitoring undertaken and identified snags rectified.	Defects Liability Period monitoring undertaken and identified snags rectified.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			10,420.000
Total For Budget Output			10,420.000

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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		
	GoU Development	10,420.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,420.000
	GoU Development	10,420.000
	External Financing	0.000
	Arrears	0.000
	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		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Environmental inspections, HSE, SEAP monitoring - Environmental Audit	Environmental inspections, HSE, SEAP monitoring - Environmental Audit conducted	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1492 Kampala Metropolitan Transmission System Improvement Project		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
60% progress of EPC works of line and substations works	• RAP implementation is 97% complete with 134 out of 138 PAPs compensated. • Major Equipment manufacturing commenced. • Lot 1 overall progress is at 16.7% • Lot 2 overall progress is at 11.9% • Site Clearance & top soil stripping, earth excavation and backfilling of Buloba and New Mukono substations are 100% complete	• RAP implementation is not yet complete. There is a risk of disruption of construction due to RoW acquisition challenges. • There is an issue of diminishing budget and man months for some of the Consultant’s personnel due to the prolonged preconstruction stage. • The scope for reconductoring of the transmission lines excluded the refurbishment of old steel towers. This has led to reconductoring works stalling until funds can be sourced for refurbishment of old steel towers along the transmission line routes. • Funding Gap of JPY of 752,453,983 to the signed contracts for lot 1 & 2. • Depreciation of the Japanese Yen against the USD has resulted in a potential budget shortfall of USD 31.5m

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225202 Environment Impact Assessment for Capital Works		40,140.692

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1492 Kampala Metropolitan Transmission System Improvement Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		56,575.879
225204 Monitoring and Supervision of capital work		41,966.198
263402 Transfer to Other Government Units		57,894,018.942
	Total For Budget Output	58,032,701.711
	GoU Development	160,682.769
	External Financing	57,872,018.942
	Arrears	0.000
	AIA	0.000
	Total For Project	58,032,701.711
	GoU Development	160,682.769
	External Financing	57,872,018.942
	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		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Project Management, Monitoring & Supervision to ensure completion of construction to 35%	- Procurement of the EPC contractor has finally been resolved following lengthy administrative reviews. Clearance to award the contract to the 2nd Best Evaluated Bidder- TBEA, as recommended by the Solicitor General was granted by AFD on 23rd August 2024. Due diligence of the Best Evaluated Bidder was completed in October 2024. - The contract is expected to be signed within this quarter	- The KFW loan expired in June 2023. - It was downgraded in the Public Investment Plan (PIP)

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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		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Compensation of PAPs to 100% - Construction of resettlement houses - Titling of the transmission line corridor - Implementation of CDAP/LR activities;- Environmental inspections, HSE, SEAP monitoring - Environmental Audit	• RAP Implementation is 82% (2191 of 2,673 PAPs) complete	• The KFW loan expired in June 2023. • Delayed completion of RAP implementation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225202 Environment Impact Assessment for Capital Works		33,245.868
225204 Monitoring and Supervision of capital work		14,502.066
263402 Transfer to Other Government Units		20,000.000
Total For Budget Output		67,747.934
GoU Development		67,747.934
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		67,747.934
GoU Development		67,747.934
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TB EA)		
Budget Output:240015 Distribution Network Expansion		

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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		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
50% completion of the Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2	2 Contracts signed. Kick-off meetings held on both contracts. Implementation is ongoing at the inception stage for the two Lots. In parallel, both consultants are carrying out field data collection for baseline studies and pre-feasibility inputs.	The procurement process experienced delays
Stakeholder engagements on cross cutting issues Quarterly Defects Liability monitoring	Stakeholder engagements not conducted Quarterly Defects Liability monitoring not undertaken	Quarterly DLP monitoring in Bugiri,Namayingo, Busia, Mayuge, Amuria, Soroti, Tororo, Kanungu, Kisoro, Rubanda, and other areas under the project scope has been delayed due to inadequacy of funds for monitoring.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211102 Contract Staff Salaries		119,106.516
211104 Employee Gratuity		26,905.165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,100.000
225201 Consultancy Services-Capital		858,081.840
228002 Maintenance-Transport Equipment		12,368.161
	Total For Budget Output	1,017,561.682
	GoU Development	1,017,561.682
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,017,561.682
	GoU Development	1,017,561.682
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1518 Uganda Rural Electrification Access Project (UREAP)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion achieved Audit verification of final payment completed	
Quarterly Defects Liability monitorin	100% DLP completion achieved	
Achieve 80% implementation of last mile connections Quarterly Monitoring and supervision connections	10,618 Last Mile Connections implemented	87,500 connections that were due to Umeme are yet to be implemented
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	Inadequate funds to undertake DLP monitoring
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion achieved Audit verification of final payment completed	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,250.000
225202 Environment Impact Assessment for Capital Works		49,353.147
225204 Monitoring and Supervision of capital work		123,530.872
227001 Travel inland		41,773.440
228002 Maintenance-Transport Equipment		14,172.241
282104 Compensation to 3rd Parties		1,414,980.215
312136 Power lines, stations and plants - Acquisition		1,004.989
	Total For Budget Output	1,672,064.904
	GoU Development	1,672,064.904
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,672,064.904
	GoU Development	1,672,064.904

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

PIAP Output: 08010701 Expanded transmission network

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

35% progress of EPC works ; - Environmental inspections, HSE, SEAP monitoring - Environmental Study	- The Implementation Agreement for the additional 132kV bay, which will be financed by TotalEnergies E & P Uganda, was cleared for signing by the Solicitor General, with some comments. - Design is 90% complete. - Site clearing was completed and excavation of the substation foundations to lay the grounding grid is ongoing. - Equipment manufacture has commenced.	

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

Item	Spent
225204 Monitoring and Supervision of capital work	56,688.264
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	265,541.449
263402 Transfer to Other Government Units	1,573,082.999
Total For Budget Output	1,895,312.712
GoU Development	1,895,312.712
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,895,312.712
GoU Development	1,895,312.712
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1655 Kikagati Nsongezi Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1655 Kikagati Nsongezi Transmission Line		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken	- The project was to be implemented using the EPC+ F financing model with QG-Konstruktion AB as the contractor and financing from Swedish Export Credit Agency. The project is currently delayed at the procurement stage. - The commercial contract with the Developer (QGMI) was signed on 7th January 2022 and effectiveness was tagged to conclusion of the loan negotiations facilitated by the Developer. - The developer requested that a price adjustment clause be included and the contract price amended ahead of submission to cabinet and parliament for loan approval. - On 3rd May 2024, the Solicitor general agreed that the contractor is entitled to a price adjustment and requested UETCL to ascertain the claim from the contractor on price increase and if found true, revert back to SG for further guidance given the absence of the price adjustment clause. - UETCL is undertook the exercise and determined the contractor’s price was unreasonable thus has written to MoFPED and the SG to cancel the co	Delayed financing means the project will not be completed as scheduled, leading to deemed energy payments to Kikagati Hydro Power Plant
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225202 Environment Impact Assessment for Capital Works		18,941.736
	Total For Budget Output	18,941.736
	GoU Development	18,941.736
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	18,941.736
	GoU Development	18,941.736
	External Financing	0.000

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

Project:1775 Electricity Access Scale Up Project

Budget Output:240001 Affordable Energy Services

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
263402 Transfer to Other Government Units	72,000.000
Total For Budget Output	72,000.000
GoU Development	72,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:240010 Renewable Energy Technology Development

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Procurement initiation for upgrade of 6 minigrids in Kasese and Rubirizi district	Procurement initiated for upgrade of 6 minigrids in Kasese and Rubirizi district	
60% completion of EPC works		
Construction of atleast 2 instutional biogas to electricty plants in Hoima and Soroti. Undertake stakeholder engagements and assessments for other waste to electricity systems		
Consultative engagements on development of pilot site conducted Procurement of pilot blending site and testing equipment progressed	Consultative engagements on development of pilot site conducted	
Stakeholder engagements and community mobilization for the development of pilot wind water pumping systems.	Stakeholder engagements and community mobilization for the development of pilot wind water pumping systems conducted	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
50% completion of Lake Victoria Access Project; Project field activities for GET access minigrid project			
Sensitization, demonstration and awareness on use of ethanol conducted Dissemination of the ethanol stoves, e-Cooking appliances, biogas systems commenced Technical specifications, engineering drawings and BoQs for 2 micro-distilleries developed	Sensitization, demonstration and awareness on use of ethanol conducted. Dissemination of the ethanol stoves, e-Cooking appliances carried out		
Stakeholder enegements and awareness creation for solar drying technologies in coffe growing districts of Mbale and Kasese.	Stakeholder engagements and awareness creation for solar drying technologies in coffee growing district of Mbale conducted		
Stakeholder enegaments and awareness creation for solar water pumping technologies in the selected public institutions	Stakeholder engagements and awareness creation for solar water pumping technologies in the selected public institutions conducted		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,070.129
221009 Welfare and Entertainment			1,880.000
221012 Small Office Equipment			4,420.000
224010 Protective Gear			4,922.280
225201 Consultancy Services-Capital			154,109.307
225203 Appraisal and Feasibility Studies for Capital Works			62,594.845
225204 Monitoring and Supervision of capital work			56,419.008
227001 Travel inland			103,277.591
227004 Fuel, Lubricants and Oils			45,134.990
228002 Maintenance-Transport Equipment			16,414.531
312136 Power lines, stations and plants - Acquisition			1,800,000.000
312299 Other Machinery and Equipment- Acquisition			251,078.352
Total For Budget Output			2,521,321.033
GoU Development			2,521,321.033
External Financing			0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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

Project:1775 Electricity Access Scale Up Project

	Arrears	0.000
	AIA	0.000

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Planning, Design and Supervision of low and medium voltage network Bulk procurement of network material such as Poles, Transformers, Bare Conductors and LV ABC Power Line construction and installation works.	Planning, Design and Supervision of low and medium voltage network conducted and reports in place	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	35,625.000
282104 Compensation to 3rd Parties	304,447.654
Total For Budget Output	340,072.654
GoU Development	340,072.654
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Procurement and installation of connections materials (No Pole and one pole Service Connections) Procurement and installation of ready boards connections Independent verification of connections Marketing and mobilisation of connections and productive uses	Independent verification of connections Marketing and mobilization of connections and productive uses carried out	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	187,719.478
Total For Budget Output	187,719.478

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
	GoU Development	187,719.478
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,121,113.165
	GoU Development	3,121,113.165
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken Procurement Process for the EPC Contractor undertaken Negotiation and approval processes for the Project external financing coordinated	- The Project was packaged for development under the EPC+F model with an MOU signed with Kalpataru Power Transmission Sweden AB to undertake Feasibility Studies. It is currently at procurement stage. - The feasibility Study, ESIA and the RAP study are complete. - The Final RAP report was reviewed and approved by the CGV in late December 2024. - The EPC contractor submitted a bid that was cleared by the UETCL Contracts Committee and UETCL wrote to MoFPED regarding the same	Outstanding legacy RAP issues along the Lira – Opuyo – Tororo transmission line project have created a negative perception of UETCL in the project areas
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225202 Environment Impact Assessment for Capital Works		47,720.000
225203 Appraisal and Feasibility Studies for Capital Works		24,172.066
263402 Transfer to Other Government Units		36,000.000
	Total For Budget Output	107,892.066
	GoU Development	107,892.066
	External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
	Arrears	0.000
	AIA	0.000
	Total For Project	107,892.066
	GoU Development	107,892.066
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
40% Project Progress 30% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	1. 5.3% progress achieved in the quarter. Overall project progress at 78.65% 2. 100% FATs completed 3. 100% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Delayed payment of contractor's works claims Monitoring affected by inadequate funds for field activities
40% Project Progress 30% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	1. 9% progress within the quarter. Overall project progress at 59.73%. 2. 100% FATs completed 3. 100% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Delayed payment of contractor's works claims Monitoring affected by inadequate funds for field activities

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
40% Project Progress 30% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	1. 0% progress within the quarter. Overall project progress at 68.5%. 2. 100% FATs completed 3. 100% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Delayed payment of contractor's works claims Monitoring affected by inadequate funds for field activities
40% Project Progress 30% of schemes pre-commissioned 100% verification of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	1. 0% project in the quarter. 80% cumulative physical progress 2. No FAT done in the quarter 3. No claims were submitted nor verified 4. No monitoring of ESMP done 5. No supervision of EPC works was done	Contractor demobilized due to delayed payment of UGX 1,322,167,303.63 Payment certified in June 2024, payment still outstanding Monitoring affected by inadequate funds for field activities
Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	Evaluation report under re-review	Updates of the Scope resulted in delays in the initiation of the procurement
Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	Contract signed	Updates of the Scope resulted in delays in the initiation of the procurement
Quarterly Defects Liability monitoring	Final Defects Liability Period monitoring undertaken	
Quarterly Defects Liability monitoring	Final Defects Liability Period monitoring undertaken	
Quarterly Defects Liability monitoring	DLP ended, but not closed. Final payment under review.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
20% Project Progress 35% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 10% project progress 2. Pole erection ongoing 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Monitoring affected by inadequate funds for field activities
20% Project Progress 35% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 10% project progress 2. Pole erection ongoing 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Monitoring affected by inadequate funds for field activities
20% Project Progress 35% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 10% project progress 2. Pole erection ongoing 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Monitoring affected by inadequate funds for field activities
20% Project Progress 35% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 10% project progress 2. Pole erection ongoing in the districts of Isingiro, Mitooma, Rubanda, Sheema and environs. At 45% MV erection and 30% LV erection started 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Monitoring affected by inadequate funds for field activities
20% Project Progress 35% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 10% project progress 2. Pole erection ongoing 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Monitoring affected by inadequate funds for field activities

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
20% Project Progress 35% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 10% project progress 2. 30.75% overall pole erection completed 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	Monitoring affected by inadequate funds for field activities
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	Unavailability of funds for monitoring
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	Unavailability of funds for monitoring
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	Unavailability of funds
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	Unavailability of funds
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	Unavailability of funds
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	Unavailability of funds
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not conducted	
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not undertaken	Unavailability of funds
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not undertaken	
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not undertaken	
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not undertaken	
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not undertaken	Unavailability of funds
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not undertaken	Unavailability of funds
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not undertaken	Unavailability of funds
Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring not undertaken	Unavailability of funds

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
90% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken	Contractor is yet to remobilize to site. Contract amendment for the Consultancy to conclude assessment of claims is at SG for clearance Claims assessment is yet to be undertaken
90% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken	Contractor is yet to remobilize to site. Contract amendment for the Consultancy to conclude assessment of claims is at SG for clearance Claims assessment is yet to be undertaken
90% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken	Contractor is yet to remobilize to site. Contract amendment for the Consultancy to conclude assessment of claims is at SG for clearance Claims assessment is yet to be undertaken
35% DLP Monitoring	DLP monitoring not undertaken	Monitoring affected by inadequate funds for field activities
35% DLP Monitoring	Overall project progress at 90.62%.	Contractor faced delays in installing transformers
Quarterly Defects Liability monitoring	Project closed and final retention was released in June, 2024.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Quarterly Defects Liability monitoring	DLP closed for original lots under lots 2&3. Payment of retention release pending of USD 489,581.89.	DLP inspection for addendum works pending availability of funds.
90% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	0% overall progress. The contractor submitted performance and advance payment guarantees. Verified the guarantees with BOU and Processed advance payment release.	The contractor is awaiting the release of advance payment amounting to UGX 1,059,658,274 to mobile to site
Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	Procurement of Contractors for Kuwait Kuwait-funded lot is ongoing: lot 1B-1: Rukungiri & Mitooma. Evaluation is completed and is awaiting approval by CC and the No Objection from Kuwait. Lot 1B-2: Kasese, Bushenyi, Mbarara: Contract signed. The contractor submitted performance and advance payment guarantees. Submitted guarantees for verification at BOU.	Scope updates delayed the initiation of the procurement process. Delayed acquisition of No Objection from KUWAIT for tender document.
90% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	Processing final certificate.	
90% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 96% completed. 2. Component of Umeme completed on 28th March 2025. Finalising the remaining 7 payments. 3. EPC works completed.Finalizing connections (1300/3139) connected	Delay by Umeme Limited to finalise pole reconciliation.
Contract signature for EPC contractor	Intervention abandoned due to lack of funds	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Achieve 80% implementation of last mile connections Quarterly Monitoring and supervision connections	1. 39,701 connections were made by Umeme, UEDCL, KIS and WENRECO. 2. Not done 3. Inception reports for verification of connections under 3 contracts were completed for Umeme, UEDCL and small SPs. A total of 4,074 connections were submitted to the IVA for verification under TBEA & GOU funding from KRECS, KIL and KIS.	here was no field monitoring of connections during the quarter due to lack of funds for facilitation.
Quarterly monitoring activities for the Service Territories	Carried out inspection of faulty transformers in Tororo and Ntungamo under Umeme Limited to determine materials requirements for supply restoration.	Inadequate funds to undertake monitoring in the other service territories..
Contract signature for EPC contractor	Factory acceptance test for the load break switches was completed at the manufacturer’s factory	There was no FAT for autoreclosers at the manufacturer’s factory since it was a different location and was not catered for in the contract.
70% Procurement of Contractors for implementation of GoU Phase III under 10 Lots	Intervention abandoned due to lack of funds	
100% completion of development of On-line Electricity Application System	Contract was signed. Kick-off meeting held with the consultant and the contract is under implementation	
80% Design Review and update of Feasibility Study completed in 2017 for UREAP II	Commenced scope verification activities under UREAP II Received CGV approval of valuation methodology. Processing of NEMA 30% fees for the ESIAs is ongoing	
	All four contracts were signed and are under implementation (Inception phase for two contracts and pre-feasibility stage for two contracts)	
50% Procurement of consultancy services to undertake Feasibility Study for Electrification of all health centers in Uganda	Intervention abandoned due to lack of funds	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
100% implementation of Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase	Display notice for the BEB is ongoing	
100% implementation of Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects	Initial payment processing is ongoing for the consultant to enable them undertake training	
	Obtained approval for both the amended procurement plan by the Bank (AFD) and No Objection for the procurement methodology for approval. CC also approved the EOI which is to be submitted to the BANK for approval	
	AFD confirmed partial funding of Euros 600,000; Provided component breakdowns of the plan with AfD awaiting further feedback from the above potential funders.	
100% completed feasibility studies	Pre feasibility outputs approved and consultant is set to begin the detailed feasibility studies pending contract extension approval from the EU	
75% Stakeholder Engagement Activities and Survey of Community Applications Conducted	50% carried out during the quarter	Engagements affected by inadequate funds for field activities
	First draft under internal review	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	46,854.062	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,740.000	
221002 Workshops, Meetings and Seminars	8,698.581	
221009 Welfare and Entertainment	55,380.419	
221017 Membership dues and Subscription fees.	13,342.105	
224004 Beddings, Clothing, Footwear and related Services	169.787	
225204 Monitoring and Supervision of capital work	147,775.816	
227001 Travel inland	143,137.500	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		29,333.600	
228002 Maintenance-Transport Equipment		6,116.000	
312136 Power lines, stations and plants - Acquisition		2,008,783.304	
Total For Budget Output		2,509,331.174	
GoU Development		2,509,331.174	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,509,331.174	
GoU Development		2,509,331.174	
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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
5 Value for money reports on 5 GoU 15 donor funded projects produced and submitted 3 Audit reports on procurement of goods and services produced 3 Audit reports on Asset management produced and submitted 1 Audit Report on NTR produced and submitted.	Audit report of the Construction of Piped Water Supply System for the Project Affected Persons (PAPs) at Kyakaboga Resettlement Village by Naya General Services Limited under the mid stream department was submitted.	None	
	Audit report of Electricity scale up project for semester II issued for management action.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1 Audit Report on stores and Inventory management produced and submitted. 1 Audit reports on payroll (Pension and Active payroll) produced and submitted 1 Audit reports on financial statements produced and submitted	Audit of financial statement done and a report issued Pensions payroll and active staff roll audits are routinely done monthly	None
1 Audit reports on review of IFMS,HCM produced and submitted 1 Inspection reports for RAP implementation	This audit is ongoing	None
Quarterly Monitoring and evaluation report on capital works produced and submitted	Report produced on 4 lots and 7 lots under GoU RuED projects across the country on construction and supply of materials.	None
Quarterly Report on implementation of audit recommendations produced and submitted	Audit committee meetings held on the implementation of audit recommendations	None
Advise management as and when requested for.	Routine work and on going	None
Continuous Professional Development at ICPAU, ACCA and IIA	Annual subscription paid to the professional bodies, ICAPU, ACCA and CIA	None
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	976.503	
221009 Welfare and Entertainment	2,108.062	
221017 Membership dues and Subscription fees.	13,649.984	
225204 Monitoring and Supervision of capital work	4,607.396	
227001 Travel inland	9,492.094	
227004 Fuel, Lubricants and Oils	5,818.653	
228002 Maintenance-Transport Equipment	9,124.178	
Total For Budget Output		45,776.870
Wage Recurrent		0.000
Non Wage Recurrent		45,776.870
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Update the reporting template with comparative figure and key performance highlights Prepare bank reconciliations Journal vouchers for adjustments to the financial statements prepared Reports and financial statements compiled	- Reporting template updated and key highlights included - Bank reconciliations for Q3 completed and reviewed - All necessary journal vouchers prepared and entered - Six months financial statements compiled and shared with internal and external stakeholders for review	Achieved as planned
- Budgets for different departments/projects analyzed, and budget lines captured on IFMS. - Review payment documents for authorization and completeness. - Confirm availability of funds and charge item for the requests authorized by Accounting Officer	- Budget analysis completed for all departments - All Q3 payment documents reviewed and processed timely - All IFMS entries for warrants correctly captured	Achieved; within budget and time-frames
Avail bank statements to team Review bank reconciliations for accuracy Review the stores ledgers for completeness Review the draft Board of Survey report Follow up updating of the Asset Register	- Bank statements availed and reconciliations reviewed - Stores ledger checked and found 95% complete - Draft Board of Survey report reviewed. - Asset register updated up to 31st March 2025	Minor variation – some delays in updating stores ledger; mitigation in progress
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		804.128
221016 Systems Recurrent costs		11,279.545
221017 Membership dues and Subscription fees.		7,966.327
227004 Fuel, Lubricants and Oils		6,468.686
228002 Maintenance-Transport Equipment		2,300.000
352899 Other Domestic Arrears Budgeting		32,012.850
Total For Budget Output		62,581.536
Wage Recurrent		0.000
Non Wage Recurrent		30,568.686
Arrears		32,012.850
AIA		0.000
Budget Output:000005 Human Resource Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Team building activities/ wellness programs - Payment of IPPS /HCM recurrent costs Change management initiatives put in place	Provided continuous support to all staff on HCM. Salaries and pensions paid every month by the 28th of every month. Former UEB pensioners continuously verification for payment	None
Provision of counseling and wellness services to staff Burial Expenses	Supported six (6) staff on the loss of their nuclear family members members. Nine staff received welfare baskets for their new born babies	None
Support Supervision of MEMD Projects in relation to HIV/AIDS activities	Provided Quarterly financial help and counselling to staff who have openly declared their HIV/AIDS	
Induction of new staff Professional HR Officers Continuous training	Two (2) Training committee meetings wer held. Two (2) staff from the Nuclear Department received approval for Master's Degree study	N/A
Support supervision conducted in various regional centres - Staff recruitment and promotion - Training of staff in performance management Rewards and Sanctions Initiatives implemented	Gave support to the staff in Entebbe, Tororo and Ntungamo centres. Provided continuous support to departments and staff on HCM. Submitted Twelve (12) staff to the Public Service Commission for promotion into various posts. New staff (GREs and EASP project staff) were inducted. MEMD Client Charter FY 2025/26 - 2029/30 submitted to Ministry of Public Service for approval and to National Planning Authority for Certification. Quarterly report on attendance to duty generated. Leave rota maintained and leave granted in adherence to the rota. Thirty nine (39) of the Ministry's new recruits were confirmed in service by Pubublic Service Commission	None
Renewal of staff IDS Payment of staff welfare Staff SACCO activities Extension of financial support to staff medical who are sick	Processed staff welfare and consolidated for all staff for the quarter. Launch of the MEMD SACCO prepared and coordinated.	None
Gender Committee meetings Monitoring the implementation of the MEMD Gender Strategy	Attended the quarterly gender mainstreaming meeting at Office of the Prime Minister. Held Quarterly Ministry meetings with representation from each department and divisions under F&A. Celebrated Women's day. Ensured gender equality in recruitment of GREs were three (3) ladies were recruited.	None

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Quarter 3

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
211101 General Staff Salaries		731,330.439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,540.504
212102 Medical expenses (Employees)		4,840.813
221004 Recruitment Expenses		4,394.480
221005 Official Ceremonies and State Functions		5,954.323
221011 Printing, Stationery, Photocopying and Binding		1,326.765
221016 Systems Recurrent costs		5,789.626
221017 Membership dues and Subscription fees.		3,323.489
227004 Fuel, Lubricants and Oils		2,812.472
273104 Pension		833,002.957
273105 Gratuity		800,308.849
	Total For Budget Output	2,395,624.717
	Wage Recurrent	731,330.439
	Non Wage Recurrent	1,664,294.278
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Comparing the Contracts under implementation with the terms, conditions and statement of requirements of the Contract. Documentation management in the contract management files done well	No monitoring in Quarter 3 was done of the Ministry Projects	Lack of budget for the activity
Contracts Committee Meetings Evaluation workshops and meeting All tender Notices publications Contract approvals and signature	-Contracts Committee Meetings were held physically and on zoom in Quarter Three (3) for the FY 2024/25 -A total number of 109 procurements were processed for Quarter 3 FY 2024/25	Not applicable
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,316.356

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Quarter 3

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
221001 Advertising and Public Relations			1,942.169
221009 Welfare and Entertainment			5,109.331
227001 Travel inland			8,756.515
		Total For Budget Output	17,124.371
		Wage Recurrent	0.000
		Non Wage Recurrent	17,124.371
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Mail received, sorted, classified, filed and routed to action officers. Procurement of filing cabinets	-4 files of newly deployed officers were created -1,610 mails were received and routed for action -620 file references were streamlined	None	
Undertake Refresher courses in Record Management	6 Registry staff were trained in Electronic Document Management System Usage	None	
Dispatch of mails to MDAs - Payment for postage and courier services	All mails were dispatched to different MDAs	None	
Scanning and indexing records Procurement of heavy-duty scanner.	100 files were scanned and updated into the EDRMS	None	
Implementing registry procedures and best practices	Registry procedures and best practices implemented at all times	None	
	Cabinet minutes and memos for FYs 2019-2023 organized for return to Cabinet Secretariat	None	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,259.694
221009 Welfare and Entertainment			2,733.557
222002 Postage and Courier			8,402.261
227004 Fuel, Lubricants and Oils			3,445.278

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	21,840.790
	Wage Recurrent	0.000
	Non Wage Recurrent	21,840.790
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
01 Quarterly Magazine published 01 Audiovisual production on MEMD mandate developed Assorted IEC materials about the MEMD mandate developed 02 Pullouts and media advertising undertaken	Production and dissemination of quarterly Energy and Extractives E-magazine Jan-March 2005, production and dissemination of internal monthly internal newsletter for January, February and March, Production and dissemination of women's Day E-newsletter, production of IEC materials for the various MEMD events including the Mirama -Kabale presidential commissioning, UMEME-UEDCL handover, EV charging station launch, E cooking events, EU-AFD grant signing etc, run supplements and media messages for NRM Day for 26th January 2025,	No Variation
06 Radio appearances 03 TV talk show appearances 03 Public awareness/ community outreach campaigns conducted 03 Stakeholder engagements undertaken	9 radio appearance including; UBC (1), Radio One (2), Capital Radio One (2), Kfm (1), Kumi fm (1), Kabale fm (1), Mega fm, 3 TV appearances, 11 public awareness and community engagement activities on fuel marking and umeme-UEDCL re transfer, participation in 2 internal conference and exhibitions in Indaba South Africa and Canada	no variation
01 Staff training in communication appreciation conducted Communication and PR Policy and Strategy developed 02 Heavy duty printers/copiers for the communications office purchased Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)	1 staff training in communication for nuclear projects in Italy and communication in mineral development in Canada, draft communication strategy and stakeholder engagement plan for nuclear developed, 02 Heavy duty printers/copiers for the communications office purchased, Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Website and digital media platforms managed 01 Livestreaming equipment managed 01 Consultancy services media creatives, digital influencers, Video & photography services		periodic content update undertaken for the Website and digital media platforms managed, ,digital influencers and journalists incorporated into the various MEMD activities, Video & photography services 01 Live streaming equipment managed, 01 Consultancy services media creatives,	No variation
01 Media roundtable organised 02 Media briefings conducted 03 Official events/ accreditations managed		7 media briefings undertaken, 3 official events accreditation Media round table meetings organized,	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			12,844.159
221005 Official Ceremonies and State Functions			4,750.000
221009 Welfare and Entertainment			2,370.000
221011 Printing, Stationery, Photocopying and Binding			94.159
227001 Travel inland			1,655.841
227004 Fuel, Lubricants and Oils			2,362.477
228002 Maintenance-Transport Equipment			2,661.841
Total For Budget Output			26,738.477
Wage Recurrent			0.000
Non Wage Recurrent			26,738.477
Arrears			0.000
AIA			0.000
Budget Output:000012 Legal and Advisory Services			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Technical Support provided to MEMD on legal matters. - Consultative meetings held with internal and external stakeholders. - Legal briefs and opinions prepared. - Legal matters submitted to the Solicitor General for opinions and guidance.	1. Handled instructions regarding eight (8) compensation claims related to Rural Electrification projects under RuED, including providing legal briefs and recommendations, responding to and managing correspondence, attending meetings, and liaising with State Attorneys in the following matters: (i) Complaint filed by Morish Okao, Francis Ochen, and William Olal. (ii) Claim by Mr. Mugisa Steven for land related to Rural Electrification projects under RuED. (iii) Claim of Kyuma Yudaya vs. Ziba (U) Ltd (iv) Notice of Intention to Sue by Kamyua Umaru. (v) Notice of Intention to Sue by Amuron Ruth & another. (vi) Notice of Intention to Sue by Mutakirwa Aggrey 2. Handled instructions related to the Petroleum Authority of Uganda (PAU) and Uganda National Oil Company (UNOC) regarding the review of the Public Finance Management Act, related to Midstream Department. 3. Provided a legal support to and participated in the activities of the Amber House Renovation Contract Management Committee.	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Participation in the Uganda Law Society and East Africa Law Society Activities - Participation in Local and International Legal Trainings	1. Participated in training by East Africa Law Society on Effective Legal Writing held virtually on 11th February 2025. 2. Participated in ‘Investing in African Mining Indaba’, an international mining conference and exhibition between 1st and 7th February 2025, including as a Speaker on a panel discussing the African Mining Legislation Atlas. 3. Participated at the Training of Police Minerals Protection Unit held by PlanetGOLD project and made a presentation on Overview of laws and regulations governing mining in Uganda.	None
- Development of term sheets in consultation with the User Departments. - Implementation Agreements drafted. - Memoranda of Understanding drafted. - Contracts, Agreements and Memoranda of Understanding submitted to Solicitor General for approval	1. Drafted a Memorandum of Understanding (MoU) between the Government of Uganda and the Geological Survey of Slovenia 2. Provided legal support regarding the extension of time under the Umeme Implementation Agreement for service territories. 3. Drafted, reviewed, and obtained the clearance of the Solicitor General for a Memorandum of Understanding between MEMD and M/s Yavuz Investments Ltd for the development of Geothermal power plants.	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Contracts reviewed and drafted. - Policies and bills reviewed. - Financing Agreements reviewed.	1. Reviewed the Asset Transfer and Handover Agreement between the Government of Uganda and UEDCL under the Rural Electrification Department. 2. Drafted, reviewed, and participated in negotiations for Mineral Agreements between MEMD and Devki Steels (U) Ltd and National Cement Company (U) Limited. 3. Provided technical information to the office of the Attorney General for the drafting of a Statutory Instrument, Mining and Minerals (Export of Iron ore) regulations related to M/s Devki Steel. 4. Provided legal support for the implementation of Consultancy Contract for Centre for Nuclear Science and Technology between the MEMD and INVAP. 5. Reviewed Amendments No. 1 and No. 2 to the Contract for Consultancy services with KPMG for the verification of electricity connections under the Rural Electrification Project. 6. Participated in the review of the draft Earth Scientists Registration Board Bill 2024. 7. Provided legal support for the implementation of the Mineral Production Sharing	None
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
221003 Staff Training	1,792.758	
221009 Welfare and Entertainment	3,031.436	
227001 Travel inland	2,421.180	
227004 Fuel, Lubricants and Oils	4,415.581	
Total For Budget Output		11,660.955

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,660.955
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 08010701 Expanded transmission network

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

- Routine Repair and Service of MEMD Fleet - Registration and digitization of the MEMD Fleet	-161 of the MEMD fleet were registered and digitized -Routine repair of ministry fleet was undertaken	
- Promotion MEMD Investment Opportunities to both Local and international Fora. - Quarterly Monitoring and Supervision of Ministry Activities and Programmes. - Coordination and Oversight to strategic Meetings, Workshops and Seminars	-Monitoring and supervision of Ministry projects and programmes was undertaken -2 Top Management and 6 Senior Management meetings were held	
- Provision of administrative support to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	-Cabinet and Parliamentary oversight committee recommendations to MEMD were implemented -Administrative support was provided to the different departments and agencies	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
- Participation in Administrators Professional Bodies such as PAAU, UAPAM and AAPAM Activities - Participation in Local and International professional long term and Short term trainings	Not undertaken	Training is planned for the coming financial year	
- Titling of acquired MEMD land and engraving of movable assets - Quarterly monitoring and stocktaking of MEMD assets - Property management of MEMD Facilities and installations	-Copies of Ministry land titles continue to be kept both in the Ministry and at Uganda Land Commission -Monitoring and stocktaking of Ministry assets continued to be undertaken -Property Management of facilities continued to be managed by the estates team	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			78,180.522
221005 Official Ceremonies and State Functions			41,000.000
221007 Books, Periodicals & Newspapers			1,046.461
221009 Welfare and Entertainment			3,547.231
221011 Printing, Stationery, Photocopying and Binding			20,539.300
225204 Monitoring and Supervision of capital work			29,685.196
227001 Travel inland			17,473.343
227004 Fuel, Lubricants and Oils			7,101.492
228002 Maintenance-Transport Equipment			54,710.697
Total For Budget Output			253,284.242
Wage Recurrent			0.000
Non Wage Recurrent			253,284.242
Arrears			0.000
AIA			0.000
Budget Output:000019 ICT Services			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Subscription payments to UTL and NITA-Uganda Provide technical backstopping to the MEMD on ICT related matters	The technical departments have been supported. Internet payments to UTCL not done	Invoices forwarded for payment in Q4
Procurement and supplies	No supplies procured	Lack of funds
LAN service and Maintenance	Preventive maintenance on server room ACs was carried out. One printer in the internal audit office was serviced.	
LAN service and Maintenanc	Not done	The procurement was awarded waiting, for LPO
Procurement of assorted ICT equipment Undertake general preventive maintenance and servicing of MEMD ICT Infrastructure		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,778.530
227001 Travel inland		1,757.000
228002 Maintenance-Transport Equipment		3,098.400
	Total For Budget Output	6,633.930
	Wage Recurrent	0.000
	Non Wage Recurrent	6,633.930
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	Monitoring and supervision of the implementation of Cabinet and Parliamentary oversight Committee recommendations was undertaken by the Policy Analysis Division	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	Monitoring and supervision of the implementation of Cabinet and Parliamentary oversight Committee recommendations continued to be undertaken by the Policy Analysis Division	None	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476.951		
221009 Welfare and Entertainment	2,960.000		
227004 Fuel, Lubricants and Oils	5,090.575		
228002 Maintenance-Transport Equipment	8,533.580		
263402 Transfer to Other Government Units	436,267,521.039		
	Total For Budget Output	436,284,582.145	
	Wage Recurrent	0.000	
	Non Wage Recurrent	436,284,582.145	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Final guidelines for response to oil spill emergencies drafted	Activity not undertaken		
Stakeholder consultation workshops held Final OHS management system developed	Draft Environment, Occupational Health and Safety Monitoring Checklists have been developed	None	
Finalize the catchment management plan	A stakeholder Engagement framework has been developed	None	
Senior staff trained on the implementation of the Climate change strategy and action plan			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Final SEA drafted by the secretariat	-1 multi stakeholder consultation meeting was held and the SEA report was validated -52 ESIA's for downstream petroleum operations were reviewed -5 ESIA's conducted for the Feasibility Study for the Uganda Rural Electricity Access Project (UREAP) Phase" -A project brief for the 70KWP Solar PV Power plant in Lwaazi cell was reviewed -Reviewed the project's Environmental and Social Impact Assessment (ESIA) report for the Uganda Petroleum Hub, Tanga City, Tanzania -9 ESIA's for Mining projects reviewed	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		5,097.606
227001 Travel inland		1,706.916
227004 Fuel, Lubricants and Oils		4,605.423
	Total For Budget Output	11,409.945
	Wage Recurrent	0.000
	Non Wage Recurrent	11,409.945
	Arrears	0.000
	AIA	0.000
Budget Output:240002 Atomic Energy Regulation		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
License practices using radiation safety and protection. Conduct inspections and enforcement for nuclear safety and nuclear security. Control of occupational and public radiation exposure.	monitored occupational and public radiation exposure Strengthened the legal and regulatory framework for control of enviromental Radioactivity Strengthened the nuclear security measures Non- ionizing radiation inspections were conducted An Article on inspections was published in Monitor Publications and New vision Operational and human resource planned activities were carried out and paid for Rent, utilities and security guards paid	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		5,120,087.620
	Total For Budget Output	5,120,087.620
	Wage Recurrent	0.000
	Non Wage Recurrent	5,120,087.620
	Arrears	0.000
	AIA	0.000
Budget Output:240007 Electricity Disputes management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Finalise the hearing of existing Complaints as a well as receive and process new Complaints. Conduct Regional sittings to create more public awareness about the Electricity Disputes Tribunal. Conduct Locus Visits	-For the period January to March 2025,the tribunal had 15 sittings to deliberate and mediate on cases. -The tribunal completed 10 through the process of mediation -The tribunal received 12 new cases leaving 200 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level)these cases represent -200 complainants/plaintiffs,180 respondents/defendants thus a total of 380 litigants	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
263402 Transfer to Other Government Units		615,663.500	
Total For Budget Output		615,663.500	
Wage Recurrent		0.000	
Non Wage Recurrent		615,663.500	
Arrears		0.000	
AIA		0.000	
Budget Output:240008 Energy Credit Capitalisation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Subvention to UECCC effected for operational expenses	Subvention to cater for wage and operational costs in meeting core mandate expenses; (Monitoring & Supervision, statutory payments including taxes), Marketing, ICT support, Vehicle running costs, Stationery and other Administrative Costs	no variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
263402 Transfer to Other Government Units		667,901.000	
Total For Budget Output		667,901.000	
Wage Recurrent		0.000	
Non Wage Recurrent		667,901.000	
Arrears		0.000	
AIA		0.000	
Total For Department		445,545,910.098	
Wage Recurrent		731,330.439	
Non Wage Recurrent		444,782,566.809	
Arrears		32,012.850	
AIA		0.000	
Department:002 Policy and Planning Department			
Budget Output:000006 Planning and Budgeting services			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Preparation of the FY2025/26 Vote 017 Vote MPS and Sustainable Energy Development, Sustainable Development of Petroleum Resources and Mineral Development Programme MPSs coordinated	Prepared and submitted the Ministry's Quarter 2 Performance Report Prepared and submitted the FY2025/26 Vote 017 MPS	No Variation
Electricity Planning and coordination streamlined in the ministry One (01) strategic paper for investment in minerals and energy developed		
Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared		
NDP IV development process for Energy and Mineral Development sectors coordinated	Drafted the Situation Analysis and the Strategic Direction chapters of the Ministry's FY2025/26-2029/30 Strategic Plan	No variation
Development of the EMD Investment plan coordinated		
Project concepts prepared, reviewed Project Preparation Committee Meetings held At least 02 pre feasibility studies and at least 02 feasibility studies for Energy projects prepared	Held 02 Project Preparation Committee meetings to facilitate technical review of 2 Projects (Uganda Geothermal Energy Resources Development project Phase II and Rural Electrification and Connectivity Project)	No Variation
Development of the Integrated Energy resource master plan coordinated		
Operationalization EMD Policy Development Forum (Think Tank) coordinated		
Development partnerships (local and global) coordinated - MoUs reviewed		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		152,643.605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,089.689
221002 Workshops, Meetings and Seminars		13,627.951
221009 Welfare and Entertainment		9,843.653

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
227001 Travel inland		9,235.458	
227004 Fuel, Lubricants and Oils		25,312.250	
		Total For Budget Output	221,752.606
		Wage Recurrent	152,643.605
		Non Wage Recurrent	69,109.001
		Arrears	0.000
		AIA	0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Engagements with departments in preparation for the production of the Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 organised	Project and Programme Status reports were prepared	No Variation	
Project Performance reviewed and a Risk Report prepared	Project Performance was reviewed, however Risk was not comprehensively covered		
M&E guide prepared	Draft M&E Guide was developed	No Variation	
Preparation Terminal evaluation report of EMD Strategic Plan (2020-2025) coordinated		The detailed terminal evaluation was not carried out due to insufficient funds	
Validation meetings with departments in preparation for the MEMD Annual Report (AR) FY 2024/25 organised	Desk status was compiled	No Variation	
	Ministry's input into the NAPAHR was prepared and forwarded to OPM	No Variation	
Integrated Quarterly monitoring for the three programmes undertaken	Desk and field monitoring of kalangala was carried out	No Variation	
Development of a Risk Management Framework coordinated	Draft Risk Management Manual was developed and awaits discussion at Senior Management	No Variation	
Consultative meetings with various departments on developing an Evaluation Plan held	Concept for the MEAL Plan was developed	No Variation	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,286.022
221011 Printing, Stationery, Photocopying and Binding		1,090.611
221012 Small Office Equipment		3,536.325
225204 Monitoring and Supervision of capital work		8,000.392
227004 Fuel, Lubricants and Oils		10,195.212
	Total For Budget Output	29,108.562
	Wage Recurrent	0.000
	Non Wage Recurrent	29,108.562
	Arrears	0.000
	AIA	0.000
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Implementation of National Development Plan (NDP III) coordinated and monitored	Implementation of National Development Plan (NDP III) was coordinated and monitored	No Variation
Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	Coordinated and monitored the Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25	No Variation
Energy and Minerals Programme Working Group (EMD-PWG) meetings and minutes produced held Presentations for Programme Working Group (EMD-PWG) on preparation of Programme MPSs meetings prepared	Held Energy and Extractives Programme Working Group (EMD-PWG) meetings on preparation of Programme Implementation Action Plans	No Variation
EMD project concepts, profiles, pre-feasibility & feasibilities studies reports reviewed	Held 2 PPC meetings to consider project submissions	No Variation
PPC and PWG Meetings organized	Participated in 2 Development Committee Meetings	
Development Committee Meetings participated in		
At least 01 PWG meeting held every quarter to review performance and plans of each of the 3 Programmes	Held 02 PWG meetings on preparation of the Programme Implementation Action Plans for the Sustainable Energy Development and Sustainable Extractives Industry Development Programmes	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,297.552
221009 Welfare and Entertainment		1,072.057
221011 Printing, Stationery, Photocopying and Binding		7,500.000
	Total For Budget Output	14,869.609
	Wage Recurrent	0.000
	Non Wage Recurrent	14,869.609
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet	The Energy Efficiency and Conservation Bill was approved by Cabinet Draft Atomic Energy, Earth Scientists Registration and Building substances Bills are in place A draft report on Regulatory Impact Assessment on Petroleum was produced Prepared briefing notes and submissions to Cabinet on; i. Cabinet Information Paper CT (2024) 151 Update on The Development of The Uganda Crude Oil Refinery Project; ii. Cabinet Memorandum CT (2025) 28 on the Proposed Service Fees Framework for the Kabalega Petro-Based Industrial Park (KIP); iii. Cabinet Memorandum CT (2025) 10 on a Summit on Clean Cooking in Africa Held in Paris France; iv. Cabinet Memorandum CT (2025) 45 Signing and Ratifying of The Statute of The Africa Minerals Development Centre (AMDC) and Signing of The Africa Minerals Strategy Group (AMSG) Charter; and v. Cabinet Information Paper CT (2025) 50 on the End of Umeme Concession.	No Variation
Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted	The National Oil and Gas Policy was reviewed	No Variation
One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	One set of Responses to matters rising from Cabinet Decisions were prepared and submitted to Cabinet	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet	The Energy Efficiency and Conservation Bill was approved by Cabinet Draft Atomic Energy, Earth Scientists Registration and Building substances Bills are in place A draft report on Regulatory Impact Assessment on Petroleum was produced Prepared briefing notes and submissions to Cabinet on; i. Cabinet Information Paper CT (2024) 151 Update on The Development of The Uganda Crude Oil Refinery Project; ii. Cabinet Memorandum CT (2025) 28 on the Proposed Service Fees Framework for the Kabalega Petro-Based Industrial Park (KIP); iii. Cabinet Memorandum CT (2025) 10 on a Summit on Clean Cooking in Africa Held in Paris France; iv. Cabinet Memorandum CT (2025) 45 Signing and Ratifying of The Statute of The Africa Minerals Development Centre (AMDC) and Signing of The Africa Minerals Strategy Group (AMSG) Charter; and v. Cabinet Information Paper CT (2025) 50 on the End of Umeme Concession.	No Variation
Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted	The National Oil and Gas Policy was reviewed	No Variation
One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	One set of Responses to matters rising from Cabinet Decisions were prepared and submitted to Cabinet	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		6,277.790

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
221012 Small Office Equipment		1,036.830	
227004 Fuel, Lubricants and Oils		7,031.180	
		Total For Budget Output	14,345.800
		Wage Recurrent	0.000
		Non Wage Recurrent	14,345.800
		Arrears	0.000
		AIA	0.000
Budget Output:000044 Stastistical Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Data for preparation of the 2024 Energy and Mineral Statistical Abstract Collected	Data was collected for preparation of the 2024 EMD Statistical Abstract is ongoing	No Variation	
At least 01 Statistics Committee meeting coordinated Data production skills enhanced Statistics Meta data sheet updated EMD Statistical database updated Quality assurance of EMD Statistics effected	Implementation of the EMD Strategic Plan for Statistics is ongoing. A review of the compendium of statistical definitions was carried out.	No Variations	
collection and analysis of data in the Parish Electrification Survey undertaken	A partial report for the first phase of the Parish electrification survey was compiled	No Variation	
Data for preparation of the 2024 Energy Balance Collected	Data collection for preparation of the 2024 EMD Energy Balance is ongoing	No Variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,707.095	
227001 Travel inland		8,362.905	
227004 Fuel, Lubricants and Oils		7,031.180	
		Total For Budget Output	21,101.180
		Wage Recurrent	0.000
		Non Wage Recurrent	21,101.180
		Arrears	0.000
		AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Field work to collect Geo Spatial planning data for on grid and off grid generation infrastructure undertaken	Undertook boundary opening of MEMD land parcels in Mbarara, Ntungamo, Entebbe, Kabale, and Rubanda Conducted fieldwork to identify additional land parcels for the minigrid plants under GET ACCESS Project Conducted Reconnaissance visits to industrial parks in Kasese and Rukungiri Survey of way leaves complaints in Ibanda and Ntungamo Wayleaves strip map surveys for UREAP II in Ngora and Mbale As-built verification and update of mini-grid distribution network in Isingiro and Rakai was done Conducted preliminary surveys in Kazo and Sembabule districts Reviewed project data, carried out as built verification for UREAP lot 11 in the districts of Nakasongola, Kiryandongo, Masindi, Kyankwanzi, and Luwero. GIS database was updated	No Variation
	One Planning meeting was held	No Variation
one EMD GIS working group data review meeting coordinated and common GIS database updated	one GIS working group data review meeting was coordinated and common GIS database updated	No Variation
Arc GIS Software Licenses acquired	Procurement was initiated under World Bank -Electricity Access Scale-Up Project(EASP) Funding	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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

PIAP Output: 08010701 Expanded transmission network

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

Maps and other outputs from the GIS generated and disseminated	Updated status of electricity maps, A0, A4 Maintained webmaps on memd.go.ug and energy-gis.ug Developed status of Mini-grids maps, A0 Prepared GIS maps for the electricity demand drivers including industrial parks for the least cost Transmission and Generation Plan currently under development by the ministry Supported the development of the mistry's strategic plan for FY 25/26-FY 29/30 GIS Data and map products harmonised and shared to inform the development of the Ministry's Intergrated Energy Resource Master Plan(IERMP) Survey drawings and maps were prepared for all field work undertaken and disseminated	No Variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,273.385
221002 Workshops, Meetings and Seminars	6,975.167
227001 Travel inland	11,601.448
227004 Fuel, Lubricants and Oils	10,546.771
Total For Budget Output	34,396.771
Wage Recurrent	0.000
Non Wage Recurrent	34,396.771
Arrears	0.000
AIA	0.000
Total For Department	335,574.528
Wage Recurrent	152,643.605
Non Wage Recurrent	182,930.923
Arrears	0.000
AIA	0.000

Develoment Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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:000003 Facilities and Equipment Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
	One Motor cycle procured.	The procurement process for the second motorcycle wasn't concluded due to insufficient funds.
Payment of MEMD facilities Utilities such as Water, Electricity, Cleaning and garbage servicesand Property Management expenses such as security and guard services	Monthly utilities such as Water, Electricity, Cleaning and garbage services and Property Management expenses such as security and guard services processed and paid.	
Continue revonation works Routine update of the Center Catalogue procurement of assorted furniture and equipment for the MEMD Resource center	The Resource Centre was not refurbished	Lack of fund
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		17,733.222
221011 Printing, Stationery, Photocopying and Binding		40,000.000
223001 Property Management Expenses		18,569.000
227001 Travel inland		104,131.026
228001 Maintenance-Buildings and Structures		147,834.767
228002 Maintenance-Transport Equipment		105,442.929
352899 Other Domestic Arrears Budgeting		35,717.408
	Total For Budget Output	469,428.352
	GoU Development	433,710.944
	External Financing	0.000
	Arrears	35,717.408
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Payment of staff statutory retention, duty and monthly consolidated welfare allowances	MEMD Staff statutory retention, duty and monthly consolidated welfare allowances processed and paid.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,624.858
	Total For Budget Output	16,624.858
	GoU Development	16,624.858
	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		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
	Transfer of funds for outstanding deemed energy and thermal capacity obligations made to UETCL for implementation.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,976,917.001
	Total For Budget Output	3,976,917.001
	GoU Development	3,976,917.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
	Procurement, installation and networking of 4 heavy duty printer copiers completed and staff sensitized on their usage.	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			115,321.400
222001 Information and Communication Technology Services.			10,613.883
Total For Budget Output			125,935.283
GoU Development			125,935.283
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			4,588,905.494
GoU Development			4,553,188.086
External Financing			0.000
Arrears			35,717.408
AIA			0.000
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and the Quarterly Performance Report Produced		
Monitoring and supervision of Projects	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and the Quarterly Performance Report Produced		
Meetings, technical review Workshops and stakeholder engagements on Energy and Minerals Infrastructure Development Project preparation and appiasal	Two stakeholder consultative meetings; the pre bid site visits for Kiba Hydro Power Plant and electrification of the Standard Gauge Railway as part of the energy infrastructure project development process.		
Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Atleast 2 PPC Meetings held	Two stakeholder consultative meetings; the pre bid site visits for Kiba Hydro Power Plant and electrification of the Standard Gauge Railway as part of the energy infrastructure project development process.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			900.000
221009 Welfare and Entertainment			992,089.900
227001 Travel inland			25,000.000
227004 Fuel, Lubricants and Oils			16,800.000
Total For Budget Output			1,034,789.900
GoU Development			1,034,789.900
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Atleast 20 Environment and Social Audits reviewed and shared with NEMA	60 Environment and Social Audits were reviewed and shared with NEMA	No Variation	
Formulation and consultative workshops. Developing Draft SMPs Stakeholder consultation workshops and meetings Validation of atleast final SMPs	1 Sustainable Management Plan was developed	No Variation	
Carryout stakeholder consultations Validate and implement the catchment management plan for kalagala-itanda special conservation area.	Stakeholder engagements for the kalagala-itanda special conservation area were undertaken	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			399,535.277
221009 Welfare and Entertainment			8,029.119
221011 Printing, Stationery, Photocopying and Binding			2,200.000
225202 Environment Impact Assessment for Capital Works			83,100.000
227004 Fuel, Lubricants and Oils			14,000.000
Total For Budget Output			506,864.396
GoU Development			506,864.396

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, reviewed At least 2 pre feasibility studies and at least 2 feasibility studies for Energy and Minerals infrastructure development projects prepared	Terms of Reference for the Kiba Hydro Power Project completed and bid published. Evaluation of the submitted bids commenced. Prefeasibility Study for the Grid Expansion to Support Parish Development Model in Northern Region undertaken.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		127,828.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		446,514.468
221002 Workshops, Meetings and Seminars		37,906.000
221009 Welfare and Entertainment		39,147.967
221011 Printing, Stationery, Photocopying and Binding		25,504.000
225201 Consultancy Services-Capital		447,108.300
225203 Appraisal and Feasibility Studies for Capital Works		200,000.000
227004 Fuel, Lubricants and Oils		35,000.000
228002 Maintenance-Transport Equipment		3,313.040
312212 Light Vehicles - Acquisition		499,999.759
	Total For Budget Output	1,862,321.806
	GoU Development	1,862,321.806
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000078 Land Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
	Preliminary presentation of the system was conducted. Addressed comments raised during the presentation. Increased the level of security and permissions in the system as well as incorporating accounts approvals for payment to PAPs Increased Band width to allow the system process data faster. Commenced NIRA data configuration commenced.	No Variation
Review RAPS prepared by the Different operators in the Albertine Region Conduct field visits to the region to review implementation of the RAPS and any challenges arising from the same. Prepare review reports of the RAPS	Field visit was conducted to Kyakabogo resettlement village to review status of ressettlement of PAPs and resolve any arising and outstanding grivances.	No Variation
Grievance redress committee meeting Sensitized the PAPS on the existence of GRC and the referral pathways. Training of PAPs on HSE and financial literacy Meetings between the PAPs and the GRC to resolve residual grievances		
Field visits to identify land suitable for project development Carry out due diligence to confirm true ownership and rights to land Negotiations with land owners Payment of verified land owners Titling of acquired land	Field Visits were conducted to undertake titling in Ntungamo,Kasese, Mbarara, Lamwo and Kabale Districts. Conducted site visit to verify land to be acquired for the 150mw Solar project at Bulambuli	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		363,440.000
282104 Compensation to 3rd Parties		68,248.691
Total For Budget Output		431,688.691
GoU Development		431,688.691
External Financing		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	3,835,664.793
	GoU Development	3,835,664.793
	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		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Install demonstration solar street lighting and monitoring	Installation of the solar street lighting system in Mityana, kumi, alebtong, Bugiri on going , awareness creation on the beneficiary town councils conducted	
Construct and install auxillary facilities at the site.	Construct and install auxiliary facilities at the site, not conducted - A technical meeting on the formulation of the governance framework was conducted -operation and maintenance of the solar plant ongoing	insufficient funding
Dissemination of the ethanol stoves through the private sector and awareness creation	156 ethanol cookstoves were sold through awareness campaigns and city/town activations in collaboration with Uganda National Alliance on Clean Cooking and National Renewable Energy Platform stoves, in the cities of Mbarara, Mbale, Arua, Gulu, Soroti and municipalities of Kumi, and Nakasongola	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
A radio, TV talk shows two meetings with key stakeholders (NGOs, Private sector companies, Associations)	Eight (8) radio talk shows on clean cooking were conducted in 3 Cities of Masaka, Jinja and Mbale during the outreach activities. Radio adverts were run on Radio Buddu (MA, Centenary Radio and Radio 8 from 20 - 26th January, while two radio talk shows were conducted in Masaka on 27th -28th January on Radio Buddu. In Mbale City, radio adverts were conducted on Open Gate FM and Elgon FM from 3 -9th Feb, 2025 while Radio talk shows were conducted on 10th - 11th Feb on Open Gate FM and Elgon FM. The radio adverts for Jinja City were conducted from 10 -16th February on NBS radio and Baba FM while talk shows were conducted on 17th and 19th Feb on NBS radio and Baba FM. A radio talk show on the government’s clean energy transition program was held on Buruuli FM (107 FM) on Saturday 15th March. A TV talk show on clean cooking held on TV West on 5th March and on Liberty FM in Hoima on 11th March ; TV and radio talk shows on Radio West on 4th March.	
Monitoring of works and sensitisation of beneficiaries	65 household tubular biogas digesters was installed in the districts of Ssembabule, Mayuge, Tororo, Mukono, Bukomansimbi, Buikwe, Nakasongola, Kumi, Soroti, Mbale and Lira districts. Monitoring was conducted and 61 out of 65 systems were fully fed and functioning Routine monitoring was conducted for the 212 household pressure cookers disseminated for promotion of electric cooking 2,385 tier 2 improved cookstoves, along with 2,361 higher tier cook stoves were disseminated through partners including GIZ EndeV	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Pilot use of blended petrol with biofuels and monitor utilization and stakeholder engagement conducted	The Ministry has issued one (1) offtake license to Modern Energy Limited (MEL) for storage and blending operations at the Busia border route. Assessments for production and storage licenses are currently being conducted for Modern Distillers and Kiderra Sugar Limited. The department is also evaluating applications for blending and storage licenses for other storage terminals and border blending points.	The piloting has been delayed due to infrastructure adjustments that have been ongoing, expected to commence in July 2026
Continue with the resource mapping of the potential pico hydro sites and conducting pre-fesibility studies for potential sites and package them for development	resource mapping of the potential pico hydro sites and conducting pre-fesibility studies for potential sites not conducted	insufficient funding
-Update the Uganda wind map developed	data collection and analysis of wind regimes in karamoja in progress; Installation of 5 demonstration wind energy systems on ongoing in Moroto district	
Technical discussion, and stakeholder engagements on the standards of RETs	In a collaborative effort with the Uganda National Bureau of Standards (UNBS) through the UNBS Technical Committee on Electric Appliances and Accessories (UNBS TC 116), progress was made in developing standards for electric cooking appliances. This included the creation of both Working and Final Draft Standards for electric pressure cookers, electromagnetic induction cookers, and electric infrared cookers. Building on this momentum, the Ministry has onboarded a consultant to spearhead the development of standards for institutional rocket firewood stoves and biogas systems, marked by a successful inception meeting within this reporting period.	Activity on Track
Atleast a sensatisation conducted and monitor the works for the company issued with a liecence	net metering framework is in place and monitoring of its operationalization ongoing	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Initiate the development a strategy for promotion of productive use of solar energy in Uganda and Support communities with potential for grow with demonstration solar systems	a strategy for promotion of productive use of solar energy in Uganda development and launch of various PUSE initiatives with potential demonstration solar systems was held at JEEP (Joint Energy and Environment programme)	
Capacity building of artisan on installation and construction of alternative and efficient cooking technologies	213 electricians including 149 males and 64 women were trained in the the troubleshooting and repair and maintenance of electric cooking appliances. These include Electric Pressure Cookers, Electromagnetic Induction Cookers and Infrared Cookers for household use. https://adrian-okorio.shinyapps.io/Ecooking_Training/	on track
Atleast two monitoring the performance of the existing Biomass, solar systems installed under government programmes and Identify institutions for possible demonstration of RETs	A joint mission (MEMD, BSUL, SNV) assessed biodigester functionality in Isingiro, revealing that ~70% of systems face challenges (insufficient training, damage, water scarcity, negative perceptions, high costs, incomplete installations). Key recommendations for the Ministry include a follow-up stakeholder meeting (mid-May 2025), sharing guidelines/standards, supporting district capacity building (training planned for end of May), exploring financing/subsidies, and promoting awareness through demonstration systems. Addressing these issues is crucial for sustainable biodigester adoption.	
Conduct technical studies and pilots on the renewable energy emerging technologies	Baseline studies were conducted on the status of electrification, and viability of switching from firewood to electricity in 150 schools of Uganda to enable a pilot for the switching of 100 education institutions to cooking with electricity	
- Build capacity in mini grid development and Monitoring	Feasibility studies for the upgrade of six minigrids in Kasese and Rubirizi were conducted 2 training sessions on Minigrid development conducted	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		252,122.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,445.767

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Quarter 3

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
221009 Welfare and Entertainment		9,937.482
221011 Printing, Stationery, Photocopying and Binding		7,145.300
225101 Consultancy Services		3,697.311
227001 Travel inland		55,733.170
227004 Fuel, Lubricants and Oils		32,663.809
228002 Maintenance-Transport Equipment		3,356.040
	Total For Budget Output	401,101.039
	Wage Recurrent	252,122.160
	Non Wage Recurrent	148,978.879
	Arrears	0.000
	AIA	0.000
	Total For Department	401,101.039
	Wage Recurrent	252,122.160
	Non Wage Recurrent	148,978.879
	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		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
i) Drafting of the MEPS for the five identified top energy consuming home appliances commenced; ii) MEPS awareness campaign conducted for traders/importers.	Identification of relevant standards done in consultation with UNBS and technical committees assigned to continue with the standards development process.	Awareness campaign deferred awaiting drafting of the standards.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
i) Protocols/Guidelines for testing and certification of cooking appliances developed/updated; ii) Stakeholders engaged on efficient cooking appliances and technologies	- Held stakeholder consultations on the development of standards for electric pressure cookers. - Engaged proposed sites for locating the regional centres for product development and certification for efficient and clean cooking including: i) Kyambogo University, ii) Busitema University, iii) Gulu University, iv) Nyabyeya Forestry College. - Engaged CREEC on the development and harmonization of guidelines for testing and certification of cooking appliances.	Nil
i) Regional awareness campaign relating to efficient energy utilization conducted; ii) Preliminary energy efficiency measures for public institutions, industrial & Commercial facilities identified; iii) Certified Energy Auditor Training conducted.	- Exhibition of efficient technologies held in Bugolobi to create awareness relating to efficient energy utilization - Preliminary energy audits conducted for public universities - Market Study For Renewable Energy and Energy Efficiency Financing - Energy auditor training conducted in collaboration with the Energy Efficiency Association of Uganda.	Nil
Campaigns to promote the use and adoption of electric mobility technologies conducted.	On March 12, 2025, the Ministry of Energy and Mineral Development (MEMD) launched Uganda’s first government-installed public Electric Vehicle (EV) Charging Station at Amber House, Kampala. The installed EV charging station consists of two 160kW DC fast chargers, capable of charging most EVs within 30 minutes. The EV chargers are open to the public.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		97,719.924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,198.426
221001 Advertising and Public Relations		5,624.944
221008 Information and Communication Technology Supplies.		2,100.000
221012 Small Office Equipment		4,142.300
227001 Travel inland		60,580.128
227004 Fuel, Lubricants and Oils		27,378.290

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	216,744.012
	Wage Recurrent	97,719.924
	Non Wage Recurrent	119,024.088
	Arrears	0.000
	AIA	0.000
	Total For Department	216,744.012
	Wage Recurrent	97,719.924
	Non Wage Recurrent	119,024.088
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1800 Clean Energy Access Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 08040301 Increased energy saving

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

i) Standards development for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers commenced; ii) Contract awarded and signed for supply of two (2) EV chargers and two (2) E-vehicles; iii) Development of guidelines for vehicle fuel efficiency labelling commenced.	The Ministry of Energy and Mineral Development (MEMD) launched the Electric Vehicle (EV) Charging Station that was installed at Amber House on March 12, 2025. The EV Charging Station is Uganda’s first government- public Electric Vehicle (EV) Charging Station and it features two 160kW DC fast chargers, capable of charging most EVs within 30 minutes. The EV chargers are open to the public. - Concept note for the development of a regulatory framework for EV charging infrastructure developed. - Held engagement consultations with UNBS on the development of standards for Electric Vehicle Supply Equipment (EVSE) - which include EV chargers, cables & plugs as well as EV batteries.	Procurement of EV Chargers as well as EVs deferred due to inadequate funds.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1800 Clean Energy Access Project		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
i) Profiling of the cooking Technologies and appliances used in the country completed, manufacturers/trader in the cooking appliances/technologies in the four regions identified and engagement on use of the product development, testing and certification centres for cooking appliances undertaken; ii) Preparation of the identified sites for the four (4) regional product development, testing and certification centres for cooking appliances finalized; iii) Evaluation of the procurement of testing equipment to be installed in the regional product development, testing and certification centres for efficient cooking appliances completed.	- Stakeholder consultations relating to the development of Uganda standards for e-cooking appliances undertaken. A technical working group meeting was held on the 10th to 19th February 2025 and the working draft standards were developed for electric pressure cookers, infra-red hobs and electromagnetic induction hobs. - Stakeholder engagements undertaken for relating to the preparation of the identified sites for the four (4) regional product development, testing and certification centres for cooking appliances and the sites included i) Kyambogo University, Busitema University, Gulu University and Nyabyeya Forestry College; - Capacity assessment of testing institutions for clean cooking technologies undertaken. The institutions include Nyabyeya Forestry College, Mbarara University of Science and Technology, UIRI, Busitema University, Gulu University, Daniel Comboni College Vocational Training Institute, Kyambogo University, Nakawa Vocational and Mountain of the Moon University.	Procurement of testing equipment to be installed in the regional product development, testing and certification centres for efficient cooking appliances deferred due to inadequate funding.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		37,300.000
	Total For Budget Output	37,300.000
	GoU Development	37,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:080008 Energy Efficiency and Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1800 Clean Energy Access Project			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
i) Roadmap validated and drafting of MEPS for five (5) selected energy consuming appliances commenced; ii) Engagement with UNBS and relevant stakeholders on compliance framework for MEPS undertaken; iii) Contract signed for the supply of Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors.	- Roadmap validated for the drafting of MEPS for five (5) selected energy consuming appliances and technical committees assigned; - Engagement with UNBS the drafting of MEPS for five (5) selected energy consuming appliances undertaken and relevant standards identified.		Supply of Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors deferred due to inadequate funding
i) Contract award concluded and required critical energy audit equipment supplied; ii) Contract award concluded and consultant to conduct investment grade energy audits for selected public institutions, industrial & commercial facilities on board, inception held and energy audits commenced for public institutions, industrial & Commercial facilities.	- Evaluation of suppliers for of the critical energy audit equipment undertaken; - Preliminary Energy Audits conducted for nine (9) public universities.		Investment grade energy audits deferred doe to inadequate funding.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			1,855.056
221011 Printing, Stationery, Photocopying and Binding			1,882.651
221012 Small Office Equipment			1,720.000
224010 Protective Gear			8,037.085
227001 Travel inland			36,809.020
227004 Fuel, Lubricants and Oils			41,961.840
228002 Maintenance-Transport Equipment			22,723.280
Total For Budget Output			114,988.932
GoU Development			114,988.932
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			152,288.932
GoU Development			152,288.932
External Financing			0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Departments			
Department:004 Renewable Energy Department			
Budget Output:000046 Local Economic Development Support Services			
PIAP Output: 17020801 4 Regional industrial and business parks established			
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions			
Development of specifications and terms of Reference for consultancy services to undertake detailed feasibility studies for establishment of a solar thermal power plant		Detailed feasibility studies for the establishment of a solar thermal power plant in the export border zone in Busia , Kabale, Koboko and Manafwa district conducted	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,142.441
225101 Consultancy Services			20,390.422
227001 Travel inland			5,772.000
227004 Fuel, Lubricants and Oils			1,765.087
Total For Budget Output			42,069.950
Wage Recurrent			0.000
Non Wage Recurrent			42,069.950
Arrears			0.000
AIA			0.000
Total For Department			42,069.950
Wage Recurrent			0.000
Non Wage Recurrent			42,069.950
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	544,591,217.772
	Wage Recurrent	3,697,365.690
	Non Wage Recurrent	450,266,418.830
	GoU Development	31,270,682.481
	External Financing	59,289,020.513
	Arrears	67,730.258
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Quarter 3: 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		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Develop professional standards and necessary legislations Work towards establishment of Geo-scientist Registration Board	Received a revised a draft of the Earth scientists Registration Board Bill 2024 from the Attorney General’s Chambers. Preparations to hold external stakeholders consultations commenced. take Holders Consultative workshop on the Earth Scientists Registration Board Bill 2024 was organized and held from 18th to 20th March 2025 at Fairway Hotel in Kampala, The bill, once successful, will lead to the enactment of an Act of Parliament with the same name and objectives and thus, provide a legal framework for registering, regulation, supervision and organisation of the earth scientists. This will not only contribute to the Department and Ministry’s targets but will provide the desired legal regime for the earth science sector, contributing to sustainable socio-economic development.	
Undertaken mineral exploration and evaluation to pre-feasibility stage and package the prospects for investment; Upgrade and maintain a comprehensive geological and mineral information system; Domesticate mineral classification system;	Supervised regional geochemical surveys done in Kiboga district, Supervised geophysical (gravity and magnetic) surveys over nyayituma Iron ore prospect in Hoima district. Supervised Geophysical exploration surveys and report writing of Iron ore exploration in Nyatuma Masindi District	
Fully operationalize the exploration unit. Deploy staff and equipment in mineral resources evaluation programs. Evaluate key mineral resources	LPO for supply of geophysical spare parts of Geophysical equipment’s was issued. Waiting for delivery of spare parts Supervised GSD exploration activities carried out around Kirwa Wolfram. Received spare parts procured by ANGLO (U) Ltd and other ICT Supplies	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Put in place measures to avoid destruction of life and property due to geo hazards put in place Regular maintenance of earthquake recording stations, monitoring re of geo-hazards and ensure timely warning systems in place	Continued to supervise activities done by ACE consults Ltd. A company subcontracted to maintain remote data collection from earthquake monitoring stations. Analyzed collected data and produced bi annual bulletins. Carried out a geohazard assessment in areas affected by landslide and mudslides in Bunyangabu and Kasese Districts.. Conducted the Geohazard Assessment of Elgon region Received and reviewed report submitted by ACE Consult (U) Ltd	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,846,191.591	
211102 Contract Staff Salaries	69,014.727	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,068.036	
221001 Advertising and Public Relations	8,000.000	
221002 Workshops, Meetings and Seminars	110,090.000	
221003 Staff Training	23,064.750	
221007 Books, Periodicals & Newspapers	4,000.000	
221009 Welfare and Entertainment	19,500.000	
221010 Special Meals and Drinks	18,500.000	
221011 Printing, Stationery, Photocopying and Binding	11,100.000	
222002 Postage and Courier	8,202.261	
227001 Travel inland	449,185.820	
227004 Fuel, Lubricants and Oils	240,000.000	
228002 Maintenance-Transport Equipment	48,347.499	
228003 Maintenance-Machinery & Equipment Other than Transport	181,400.001	
273102 Incapacity, death benefits and funeral expenses	20,000.000	
Total For Budget Output		3,199,664.685
Wage Recurrent		1,915,206.318
Non Wage Recurrent		1,284,458.367
Arrears		0.000
AIA		0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:060004 Mineral Laboratories and Research	
PIAP Output: 02040901 Increased private sector investment along minerals value chain	
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;	
ISO/IEC 17025 accreditation and requirements maintained (proficiency testing (PT) schemes and two inter-laboratory conformity testing carried out	Upon inspection on 11th September, 2024 and 4th October, 2024 by inspectors from the Occupational Safety and Health Department of the Ministry of Gender Labour and Social Development (MGLSD), in compliance with the Occupation Safety and Health Act, Cap. 231, the Laboratory was duly registered on 10th March, 2025. i) Participated in a working meeting on 22nd October, 2024 with the drafting team for the Mining and Minerals (Geoscience Services) Regulations from Ministry of Justice and Constitutional Affairs, which regulations are to regulate laboratory services and sale of geoscientific data and information. ii) The Laboratory was inspected by safety inspectors from the Occupational Safety and Health Department of the Ministry of Gender Labour and Social Development (MGLSD) on 11th September, 2024 and 4th October, 2024 for compliance with the Occupation Safety and Health Act, Cap. 231 and recommendations have been worked on.
Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) purchased	Procurement initiated for supply of standards for the AAS, ICP-OES, Ion chromatography; certified reference materials for the carbon sulfur analyzer and XRF; chemicals and reagents; and laboratory gases Contract for supply of standards for the AAS, ICP-OES, Ion chromatography; certified reference materials for the carbon sulfur analyzer and XRF; and chemicals and reagents worth UGX 985,245,000 was signed with M/s. Creative Laboratory Uganda Limited and is being implemented. Conducted a market survey of laboratory gases to inform the procurement of laboratory gases where the bid price was higher than the estimate.
GSM Laboratory equipment and accessories maintained periodically as well as repaired, including purchase of spare parts and equipment upgrades	i) Procurement initiated for service, maintenance and calibration of the ICP-OES, fume hoods and scrubbers, carbon sulfur analyzer, electromechanical equipment, and water purification unit. ii) Procurement was initiated for the supply of spare parts and accessories for the fume hoods and scrubbers, GBC AAS, and of other equipment in the laboratory.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 02040901 Increased private sector investment along minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
GSM Laboratory insured		Procurement was initiated for insurance coverage of the Geological Survey and Mineral Laboratory in Entebbe. Procurement was reinitiated for insurance coverage of the Geological Survey and Mineral Laboratory in Entebbe since the bid price was much higher than the estimate.	
GSM Laboratory waste safely disposed		Procurement was initiated for disposal of laboratory waste.	
Laboratory work clothing and safety wear and accessories procured		Procurement was initiated personal protective equipment for the laboratory. Procurement for supply of personal protective equipment is pending submission of evaluation report to contracts committee for its consideration	
Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure			
Laboratory access control system extended			
Training and competence building for laboratory staff carried out		Procurement was initiated for training laboratory staff on Implementation of ISO/IEC 17025:2017 general requirements for the competence of testing and calibration laboratories, Internal audit for testing and calibration laboratories, and Method validation and measurement uncertainty. Laboratory staff attended a virtual awareness training on the Occupational Safety and Health Management Information System (OSHMIS) organized by the Ministry of Gender, Labour and Social Development (MoGLSD) on 12th February, 2025. The training focused on enhancing the use of workplace registration and plant examination modules within the system and to provide an opportunity to discuss with experts regarding any challenges faced while using the system. ? Mr. Henry Onyege, Senior Chemist; Ms. Naomi M. Nangoku, Senior Mineral Dresser; Ms. Stella Nankinga, Geologist; Mr. Eddy Miiro, Mineral Dresser; and Ms. Maria Assumpta Namawejje, Chemist attended training sessions which were part of the International Ato	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224005 Laboratory supplies and services		8,862.544

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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
227001 Travel inland			12,783.554
227004 Fuel, Lubricants and Oils			47,232.461
228003 Maintenance-Machinery & Equipment Other than Transport			52,050.000
	Total For Budget Output		120,928.559
	Wage Recurrent		0.000
	Non Wage Recurrent		120,928.559
	Arrears		0.000
	AIA		0.000
	Total For Department		3,320,593.244
	Wage Recurrent		1,915,206.318
	Non Wage Recurrent		1,405,386.926
	Arrears		0.000
	AIA		0.000
Department:002 Geothermal Survey Resources Department			
Budget Output:060001 Geothermal Resources exploration			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed.		Two (2) temperature gradient holes (TGH) drilled at Panyimur geothermal prospect from the 28th of July to the 6th of August 2024. The National Environment Management Authority (NEMA) conducted public/community consultations in Hoima District on the 25th to the 26th of July 2024, prior to NEMA approving the ESIA Report and Issuing an ESIA certificate for drilling at Kibiro. The siting and designing of the four (4) TGHs to be drilled at Kibiro Geothermal Prospect were commenced. This is being done by the GRD in house team. Letters of no objection obtained from Hoima District Local Government and Bunyoro Kitara Kingdom. These alongside an addendum clearly demarcating the protected areas, drilling camp, and polygon showing drilling area were submitted to NEMA. This will enable us obtain the ESIA certificate required.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Twenty four (24) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged.	A consultant for data logging, analysis, interpretation and modelling, and development of a tender document for deep drilling at Panyimur geothermal prospect was procured. Sixteen (16) drilled TGH were successfully logged using a data logger (HOBO U12) and water level temperature meter (Solinst WLT 201) at Panyimur and Kibiro geothermal prospect.
Prefeasibility study for the Karungu geothermal area for direct uses conducted.	Stakeholders’ consultations were conducted within the Karungu Geothermal area in Rubanda District. Geochemical and hydrological studies were conducted at Okidi geothermal area in Amuru District. Newly acquired magnetic data interpreted and used to refine conceptual model Detailed geological studies of the Karungu geothermal prospect carried out and results considered in the conceptual model
A comprehensive geothermal information system developed.	Procurement of a supplier/consultant to develop the geothermal database management system commenced on the 20th of September 2024. Procurement of a supplier/consultant to develop the geothermal database management system was completed in December 2024. Development of the Geochemical Schema of the database is ongoing. Development of the Geochemical Schema of the proposed database completed.
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and TGH at Karungu completed.	Environmental and Social Impact Assessment at Kibiro conducted and submitted to National Environment Management Authority for approval. The National Environment Management Authority (NEMA) conducted public/community consultations in Hoima District on the 25th to the 26th of July 2024, prior to NEMA approving the ESIA Report and Issuing an ESIA certificate for drilling at Kibiro. Addendum to the ESIA for Kibiro submitted to NEMA. Letters of no objection from Hoima District Local Government and the Bunyoro Kitara Kingdom obtained and submitted to NEMA. Environmental monitoring around Kibiro prospect using gas detectors carried out. ESIA/967/2024/6 to conduct deep exploration drilling in Panyimur area, Pakwach District issued by NEMA.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Geothermal licensed areas inspected and monitored.		Buranga and Panyigoro geothermal areas were inspected and monitored. MoU between Government and Yavuz Investments Ltd for the development of power plants at Kibiro(Hoima) and Ihimbo (Rukungiri) signed.	
Staff capacity built.		One (1) staff are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan. GRD staff were trained on data entry, analysis and interpretation using the WATCH Program. The WATCH programme calculates the distribution of species in geothermal water and steam from the chemistry data of waters and computes subsurface temperatures and reservoir conditions. Two (2) interns were trained in identifying and mapping surface geothermal features at Kibiro geothermal area. Two (2) staff attended a pre-retirement training workshop at Jinja Civil Service College From 13th to 15th August 2024. Four (4) staff participated in the Tenth African Rift Geothermal Conference (ARGeo-C10) held in Dar es Salaam, Tanzania from 21st to 27th October 2024. A total of 75 participants received training in basic geothermal energy technology at CEDAT. The institution joined the AFD programme supporting geothermal sector development in East Africa.	
Specialized equipment and consumables for geothermal exploration procured.		Procurement of Laboratory equipment and consumables, Personnel Protection Equipment (PPE), Computers and printers were initiated. The bidders were evaluated and selected for the different procurements under the Geothermal Resources Department. Procurement of Laboratory equipment and consumables, Personnel Protection Equipment (PPE), Computers and printers are in the final stages awaiting issuance of LPOs. Evaluations for all procurements has been completed and LPOs created. Stationery has already been delivered. Air conditioning units delivered and installed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,112.191	
221001 Advertising and Public Relations	19,217.951	
221002 Workshops, Meetings and Seminars	50,000.000	
221003 Staff Training	29,769.000	
221008 Information and Communication Technology Supplies.	72,137.172	
221009 Welfare and Entertainment	33,095.911	
221010 Special Meals and Drinks	20,000.000	
222002 Postage and Courier	10,309.457	
224005 Laboratory supplies and services	124,409.672	
225101 Consultancy Services	56,500.000	
225201 Consultancy Services-Capital	187,488.895	
225202 Environment Impact Assessment for Capital Works	41,373.320	
227001 Travel inland	278,463.068	
227004 Fuel, Lubricants and Oils	259,105.789	
228002 Maintenance-Transport Equipment	19,824.140	
228003 Maintenance-Machinery & Equipment Other than Transport	20,141.200	
Total For Budget Output		2,055,842.621
Wage Recurrent		638,894.855
Non Wage Recurrent		1,416,947.766
Arrears		0.000
AIA		0.000
Total For Department		2,055,842.621
Wage Recurrent		638,894.855
Non Wage Recurrent		1,416,947.766
Arrears		0.000
AIA		0.000
Department:003 Mines Department		
Budget Output:000027 Programme Working Group Secretariat Services		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Key information to facilitate implementation of programme activities disseminated.		Key information to facilitate programme activities disseminated.	
Programme working group and technical working group meetings organised and well documented.		Programme Working Group and Technical Working Group meetings conducted.	
Preparation of the Programme Budget Framework papers and Ministerial Policy Statements inline with NDP III, Manifesto and Presidential Directives coordinated and conducted.		Coordinated and finalized the preparation of the Budget Framework Paper and Ministerial Policy Statement (MPS).	
Programme monitoring and inspection activities to enable collection of physical data and facilitate evidence-based reporting conducted.		Conducted monitoring and inspection of mining sites in Western Uganda. The team visited Sino Investment Company Limited in Kabale District, African Panther in Isingiro District, Hima Cement Limited in Kasese District, and WoodCross Refinery in Mbarara District. Conducted monitoring and inspection of mining sites in Western Uganda (Hima Licenses in Kasese) and Eastern Uganda (Tororo Licenses in Tororo).	
Quarterly, semi-annual and annual programme implementation reports prepared and disseminated.		The programme quarterly reports for Q3 FY 2024/25 was prepared and disseminated.	
Mineral Development Programme Implementation Action Plans for NDPIV prepared.		The NDPIV Sustainable Extractives Industry Development (SEID) Programme Implementation Action Plans finalized and approved by Parliament.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,677.950	
221002 Workshops, Meetings and Seminars		10,671.180	
221011 Printing, Stationery, Photocopying and Binding		2,875.844	
222002 Postage and Courier		4,200.000	
227001 Travel inland		58,070.000	
227004 Fuel, Lubricants and Oils		22,780.000	
Total For Budget Output		150,274.974	
Wage Recurrent		0.000	
Non Wage Recurrent		150,274.974	
Arrears		0.000	
AIA		0.000	
Budget Output:060006 Mining Management			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
Non-Tax Revenues (NTR) generated to the tune of UGX. 16 billion.		Generated Non-Tax Revenues (NTR) to the tune of UGX. 20,578,782,648	
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.		51% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	
100% mineral license applications received reviewed. Due diligence and Surface right verification on 100% mineral rights and mining license applications received undertaken. 1,500 Stakeholders sensitized on licensing requirements.		113Mineral Dealers’ Licences (MDL), 05 Goldsmith Licences (GSL),99 Prospecting Licences (PL), 111 Exploration Licences,,02 Small Scale Mining Licence, 05 Medium Scale Mining Licences, 02 Mineral Refining Licences and 06 ICGLR certificates were granted. 1784 Stakeholders sensitized on licensing requirements at the Arua ASM workshop and during inspections. PMPU leaders, District leaders in Mitooma, Ntungamo and westNile sensitized on the licensing requirements and legal framework.	
2,000 male and 1,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)		1898 male and 742 female Artisanal and Small Scale Miners sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc during ASM workshops, inspections and sensitization.	
Personal Protective Equipment (PPEs) procured for 20 staff. 1 staff trained in mining specialized course and in-house training conducted. 20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.		Personal Protective Equipment (PPEs) were distributed to 30 staff of the Mines Department. 29 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	
The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.		The National Mining Cadastre and Registry System (MCRS) updated and maintained.	
Mineral smuggling and money laundering controlled through senistizing 1,000 miners and mineral license holders. 100% active mineral rights performance reviewed & Non- compliance notices issued. 80% of defaulters published.		1,782 miners and mineral dealer license holders sensitized in West Nile and during inspections and ASM registration on mineral smuggling and money laundering controlled. 41 Non- compliance notices issued. 100% of defaulters published.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.		Development of the ASM regulations completed.	
two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).		Drafting of the Building Substances Bill commenced with consultations of stakeholder done	
		Consultations made at 2 workshops (Arua and Entebbe) on ASM regulations and the Building substance bill. Drafting of the National Content Regulations to help enforce the Mining and Minerals Act, 2022 commenced .	
Monthly mineral statistics compiled and disseminated on a quarterly basis(data on investment into mineral sector, value and volume of steel, fertilizer and other mineral imports and exports) .		Mineral production statistics for different minerals were compiled monthly and disseminated to UBOs and other stakeholders	
Collaboration with at least two (2) international organizations strengthened.		The department continued in its collaboration with ICGLR Secretariat in efforts of mineral certification. partly paid subscription fees and Staff undertook training in database management	
The gold mining development project in Busia by Wagagai Mining (U) Limited supervised.		Revamping of Kilembe Mines supervised. A production sharing agreement was signed with the best bidder . The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.	
The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.		The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The processing plant was completed gold production commenced.	
Revamping of Kilembe Mines supervised.			
Promotional materials designed, produced, and disseminated on a quarterly basis.		Promotional materials designed, produced, and disseminated on a quarterly basis. Participated and exhibited at the ASM regulations consultation workshop in Arua and at renewable Energy conference to promote the mineral sector. Staff of the department participated and exhibited to promote Uganda’s mineral sector at the Mining Indaba in Cape Town South Africa.	
Participated in atleast one exhibition to promote the mineral sector			
2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.		1398 male and 319 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	
All applications received for mineral processing licenses reviewed and 80% of all active mineral beneficiation and processing facilities monitored.		100% of received applications for mineral processing licenses reviewed 2 Mineral Refining Licenses & 6 Goldsmith Licenses were granted). Activities of Woodcross Smelting Company Limited monitored - 06 ICGLR certificates were issued for the export of Tin Ingots.	
Five (5) Desktop Computers and five (5) Laptop Computers procured for Mines Department Staff		Procurement process for Five (5) Desktop Computers and five (5) Laptop Computers tt LPO issuance stage	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry

Subvention made for operationalization of the Uganda National Mining Company (UNMC)	Several Board and operational meetings held. CEO recruitment done. Recruitment process for other staff ongoing – advert sent out

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

Item	Spent
211101 General Staff Salaries	771,982.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,581.202
221001 Advertising and Public Relations	19,481.180
221002 Workshops, Meetings and Seminars	67,313.920
221003 Staff Training	28,290.549
221004 Recruitment Expenses	17,785.300
221007 Books, Periodicals & Newspapers	14,145.300
221008 Information and Communication Technology Supplies.	17,785.300
221009 Welfare and Entertainment	10,947.500
221010 Special Meals and Drinks	7,072.650
221012 Small Office Equipment	3,557.060
221020 Litigation and related expenses	6,858.832
222002 Postage and Courier	7,072.560
223004 Guard and Security services	28,287.313
225201 Consultancy Services-Capital	106,708.661
227001 Travel inland	713,923.408
227004 Fuel, Lubricants and Oils	375,587.634
228002 Maintenance-Transport Equipment	67,070.199
262101 Contributions to International Organisations-Current	84,772.255
263402 Transfer to Other Government Units	3,000,000.000
Total For Budget Output	5,405,223.795
Wage Recurrent	771,982.972
Non Wage Recurrent	4,633,240.823
Arrears	0.000
AIA	0.000
Total For Department	5,555,498.769

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	771,982.972
	Non Wage Recurrent	4,783,515.797
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Budget Output:060003 Mineral exploration and development

PIAP Output: 02020301 Mineral reserves established

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

Discovered mineral targets National maps and mineral target reports	The Aerial Surveys over Karamoja Region and Lamwo has completed the following; Gravity survey 100% completed Magnetic survey 100% completed Radiometric survey 100% completed Electromagnetic Survey 100% completed Geological mapping 1:250,000 scale 100% completed Geological mapping at 1:100,000 scale 100%completed Geological mapping at 1:50,000 scale 100% completed maps and all mineral targets documented for prospectivity by investors
Data analysis and interpretation completed	Karamoja Aerial surveys Geochemical and geological sample preparation for analysis survey data interpretation reports and maps on mineral targets compiled in atlases
Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	Geological and Geochemical mapping update Geochemical Surveys in all the six project zones was completed. The samples preparation in all six project zones was done. Geological Geochemical and geophysical data interpretation and integration was completed
Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	Geochemical and geological sample preparation for analysis done and survey mineral analysis carried out, data interpretation reports and maps complied for mineral resource assessment at more than 146 targets identified. Data analysis and integration carried out mineral targets maps generated.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

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

Item	Spent
221008 Information and Communication Technology Supplies.	214,120.874
223004 Guard and Security services	130,699.596
225101 Consultancy Services	767,515.273
225201 Consultancy Services-Capital	10,182,625.927
227001 Travel inland	156,839.515
Total For Budget Output	11,451,801.185
GoU Development	1,451,801.185
External Financing	10,000,000.000
Arrears	0.000
AIA	0.000
Total For Project	11,451,801.185
GoU Development	1,451,801.185
External Financing	10,000,000.000
Arrears	0.000
AIA	0.000

Project:1773 Mineral Regulation Infrastructure Project

Budget Output:060006 Mining Management

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

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

Land for the installation of 2 weigh bridges procured	Payment for Napak Land completed. Re-evalaution of Bulambuli land commenced by the CGV before payment
Ntungamo and Fort Portal Mineral beneficiation centers equipped with essential machinery and equipment, staffed and operationalised	Awaiting availability of funds for supplier to deliver the assorted mineral beneficiation equipment. ASMs at Mwerasandu, Ntungamo were sensitized on mineral beneficiation
Geotechnical studies and design of 4 weigh bridge installation sites undertaken	Geotechnical studies and design of the Busia Beneficiation site supervised and monitored
Specialized section vans with finger printing and GPS technology procured	Completed procurement and signing of contract for supply of 3 specialized vans

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1773 Mineral Regulation Infrastructure Project		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;		
Contractor to undertake civil works for the databank for mineral statistics procured	Designs for the databank were submitted to the Entebbe Municipal Council for approval as we await availability of funds to commence construction	
Contract Staff for the Mineral Regulation Infrastructure Project recruited	Recruitment process ongoing, waiting for Public Service commission to advertise positions. Driver positions advertised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	256,503.502	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,815.881	
221001 Advertising and Public Relations	5,227.985	
221002 Workshops, Meetings and Seminars	20,523.601	
221004 Recruitment Expenses	19,760.176	
221008 Information and Communication Technology Supplies.	18,414.484	
221009 Welfare and Entertainment	2,061.360	
221010 Special Meals and Drinks	2,061.360	
223004 Guard and Security services	35,788.657	
225201 Consultancy Services-Capital	146,249.261	
225203 Appraisal and Feasibility Studies for Capital Works	3,095.000	
225204 Monitoring and Supervision of capital work	40,914.136	
227001 Travel inland	84,305.496	
227004 Fuel, Lubricants and Oils	118,542.562	
228002 Maintenance-Transport Equipment	37,104.482	
Total For Budget Output		810,367.943
GoU Development		810,367.943
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		810,367.943
GoU Development		810,367.943
External Financing		0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
Budget Output:060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Geochemical survey equipment procured and 25% of regional geochemical data acquired		Evaluation done and the procurement is now in contract committee	
Geochemical survey equipment procured and 25% of regional geochemical data acquired		1. Prepared geochemical survey sampling plan for sheet 59/4. Activities from Q2 2. Training of Geochemist and geologists if geochemical survey techniques. 3. Conducted Sensitization of stakeholders meeting in Kiboga, Kyankwanzi, Kassanda and Mubende Districts.(one report written) 4. Conducted geochemical survey of Topographic sheet 59/1, collecting 113 stream sediment samples, nine (9) duplicate samples , seven (07) soil, and seven (07) rock samples from an areas covering 220 square kilometers (km2) generating one(1) technical reports generated 5. conducted Geochemical survey of sheet 59/2. collecting 71 stream sediment samples , Six (6) duplicate, thirty-three (33) soil samples and Seven (07) rock samples. One technical report generated.	
EPC procured Sample preparation equipment procured		Engaging with the ministry of works. In negotiations for geotectonic investigations and designs. Works come up up with draft designs submitted program for geotechnic investigations	
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired		Specification for software processing of geological, geochemical and geo[physical l information developed awaiting funds to commence the procurement process.	
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired		Specification for software processing of Geophysics information developed awaiting funds to commence the procurement process.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

PIAP Output: 02020301 Mineral reserves established

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

Mineral deposits evaluated (quantified), classified and promoted	Prepared programme for gravity survey over Ferro-Manganese anomaly in Kyenjojo and for geological mapping iron ore of Mugabuzi Completed actities from Q2 1. Exploration of wolfram in Kirwa. carried out sensitisation and Soil sampling and geological mapping Collecting 156 soil samples and 34 rock samples . 2. Conducted exploration of Manganese in Kyenjojo District. Conducted sensitisation, mapped o and collected (12) samples . 3. Conducted gravity and magnetic survey on iron ore prospect in Nyaituma Hoima. 4. Geological mapping and prospecting for pegmatite minerals in Ntungamo. A total of 8 rock samples were collected and analysed using XRD machine. 5. Conducted Gold Exploration in Abim District. Collected 16 rock samples. 6. Sampling in sheets 59/1 and 59/2 in preparation for analysis by laboratory team. 7. Exploration of gold in Rubuguri in Kisoro District. Two pits made and 6 samples collected. (Seven technical reports written).
State-of-the-art national geological specimen repository constructed	Identified land 10 acres of land at 1.2 billions. More searching being done for better options.
Bank of Certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established	e CRMS in the GSD laboratory. Compilation of Elements without CRMS Developing procedures for developing certified reference materials in Uganda. and Online Bench marking is being undertaken
Capacity building undertaken in specialized fields of Geosciences and specimen management	We are training staff in data mining, integration to produce base maps and field plans is on going. Completed from Q2 Training of technical staff in Geochemical survey techniques and Geological Mapping undertaken in Kiboga.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,839.695

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	30,298.840	
221009 Welfare and Entertainment	8,000.000	
221010 Special Meals and Drinks	8,000.000	
222002 Postage and Courier	2,500.000	
225201 Consultancy Services-Capital	59,909.735	
225204 Monitoring and Supervision of capital work	50,000.000	
227001 Travel inland	360,500.000	
227004 Fuel, Lubricants and Oils	300,000.000	
Total For Budget Output		941,048.270
GoU Development		941,048.270
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		941,048.270
GoU Development		941,048.270
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		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
1. Review, update and formulate laws, regulations, policy, strategy and guidelines. 1.1) National Petroleum Policy (NPP) development Completed. 1.2) NPP Implementation Plan developed. 1.3) NPP M&E framework developed.	i)The Strategic Environmental Assessment for the National Petroleum Policy was finalized. II) The final draft of the National Petroleum Policy was developed and submitted to the Cabinet Secretariat, and to the Ministry of Finance, Planning and Economic Development awaiting the Certificate of Financial Implication to progress.
1.4) NPP Strategic Environment Assessment Conducted. 1.5) Petroleum (Exploration, Development and Production) Act, 2013 Updated. 1.6) Decommissioning and Fiscal Metering regulations developed. 1.7) Decommissioning strategy implemented and monitored	i)The Strategic Environmental Assessment was finalized. ii)The Department continued participation in the development of upstream Oil and Gas Metering Standards as part of the Uganda National Bureau of Standards (UNBS) TC118 committee on metering. During the Quarter, the committee, comprising of Government MDAs (UNBS, MEMD and PAU) and the Academia (MUK, KYU and UPIK) held six meetings, and recommended the adoption of three ISO standards.
1.8) Ten (10) standards and codes for upstream petroleum developed. 1.9) Implementation of Decommissioning and Fiscal Metering regulations Monitored.	i)The department participated in the Uganda National Bureau of Standards (UNBS) TC118 committee on metering which recommended the adoption of three ISO standards for Upstream Petroleum during the quarter. ii)Training suppliers on the various standards and codes for upstream petroleum to be conducted once the development of the standards and codes has been finalized.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
2. Undertake licensing rounds and award licenses to the successful bidders		i)The development of the speculative surveys promotional framework was postponed.	
2.1) Speculative surveys' Promotional Framework developed .		ii)The Department participated in the preparation of technical data packages for the Jobi-East and Mpyo blocks. These data packages included integrated geological and geophysical interpretations, stratigraphic correlation frameworks, reservoir characterization, and resource estimations.	
2.2) Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.		iii)The Department’s Nominee to the Steering Committee of the 11th EAPCE on behalf of the Ministry participated in pre-conference proceedings in Tanzania. The Department participated in the 11th East African Petroleum Conference that was hosted in Dar es Salaam, Tanzania. Eight Officers from the Department presented eight technical papers to regional and international delegates at the Conference. The Department facilitated Field Excursions to the Albertine Graben for delegates that opted for the 11th EAPCE Pre-Conference and Post-Conference Excursions.	
2.3) Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.		i)The Department participated at a workshop organized by the Insurance Consortium for Oil and Gas under the Uganda Insurer’s Association.	
2.4) Access of Petroleum investment information by Investors Enhanced.		The Department participated at the Annual Banker’s Conference workshop organized by the Uganda Bankers Association.	
2.5) Promotion of the country's petroleum potential in international conferences undertaken.		The Department hosted a delegation from Daqing Oilfield International Exploration and Development Company who were on a fact finding visit on the oil and gas investment opportunities available in Uganda. ii)The Department set up a booth at the 11th EAPCE where it tendered information aimed at promoting the country’s petroleum potential to delegates at the conference.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,401,245.088	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		155,953.760	
221001 Advertising and Public Relations		14,145.300	
221002 Workshops, Meetings and Seminars		35,363.251	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			3,536.325
221010 Special Meals and Drinks			23,097.450
221011 Printing, Stationery, Photocopying and Binding			3,557.060
223004 Guard and Security services			34,529.431
223005 Electricity			19,563.830
223006 Water			10,671.180
227001 Travel inland			36,889.812
227004 Fuel, Lubricants and Oils			56,581.202
Total For Budget Output			1,795,133.689
Wage Recurrent			1,401,245.088
Non Wage Recurrent			393,888.601
Arrears			0.000
AIA			0.000
Budget Output:080003 Production and processing facilities development			
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
3. Supervision of Tilenga and Kingfisher projects .		i. The Department acquired more well and core data and integrated it into Kingfisher and Tilenga models.	
3.1) Development of Kingfisher and Tilenga projects supervised.		ii. A meeting was held with PAU to discuss production and economic profile differences between 2022 and 2024 Tilenga FDPs.	
3.2) 05% of the remaining Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised.		iii. Compilation of the 2024 Annual Resources Report continued to update Uganda’s petroleum resources and sector progress.	
		iv. Packaging of upside field data was postponed; assessment of Ngiri Terrace gas cap commenced.	
		v. The Department supported Tilenga RAP activities, including stakeholder engagement, entitlement disclosure, compensation signing, relocation tracking, grievance handling, livelihood restoration, and submitted reports.	
		vi. The Department reviewed Tilenga feeder line rerouting across Waiga Wetland and CNOOC’s plan to de-risk KFDA North extension.	
		vii. Four officers were attached to Kingfisher and Tilenga drilling, waste, infrastructure, and coordinated a MoFPED BMAU field visit to monitor Albertine Graben activities.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
3.3) First Oil developments in the Kingfisher and Tilenga projects monitored.		i)Eight technical papers on Uganda’s hydrocarbon potential were presented at the 11th East African Petroleum Conference held in Dar es Salaam, Tanzania.	
3.4) 08 Field development Reports pertaining to Tilenga and KFDA reviewed and the relevant aspects updated.		ii)A set of new Field Development Plans submitted for the five fields under production licenses LA-2N and CA-1 were reviewed by the Department and comments generated.	
3.2) Stakeholder engagements undertaken.		i)The Ministry continued social and mainstream media engagements updating the public on the developments in the oil and gas sector through its various platforms. ii)The Department coordinated a Field Visit to the Albertine Graben for the pre-conference and post-conference field excursions for the EAPCE delegates.	
4. Implementation of the National Content Policy.		i) Held sensitization meetings with sub-county leaders of Kasese and Bundibugyo districts on the opportunities available on national content in the oil and gas sector targeting the district municipal political leaders. Participated at the retreat for the Parliamentary Committee on Environment and Natural Resources at Munyonyo themed “Empowering Excellence in Sustainable Energy and Extractives” from 11th to 13th March 2025.	
4.1) Local Content Development Fund Act developed.		ii) The Ministry received issues regarding the finalization of the drafting of the Bill and the technical team incorporated the ideas into the draft. iii) The draft of the Local Content Development Fund was submitted to the Office of the Attorney General for legal opinion.	
4.2) Two international oil and gas accreditations localised.		i) The survey of potential local partners in accreditation has been postponed till after international accreditation bodies have been engaged.	
4.3) Value addition and marketing strategy for goods and services developed		i) The department progressed with the preparations for the procurement of a consultant to develop the value addition and marketing strategy for goods and services, thereafter stakeholder consultative engagements shall be undertaken. ii) Reviewing the strategy to be undertaken after it has been developed by the consultant.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
4.4) Workforce skills development strategy and plan updated.		i) The workforce skills development strategy is to be developed after developing the TORs and undertaking stakeholder engagements. ii) Procurement for publishing and dissemination of the workforce skills development strategy and plan was postponed.	
4.5) Agricultural development strategy of farmers along the EACOP developed.		i) Monitoring the consultancy works to develop the Agricultural development strategy of farmers along the EACOP was postponed awaiting the procurement of the consultant.	
4.6) Transfer and operationalization of the Industrial Enhancement Centre to Government undertaken.		4.6) The Department participated in the Industry Enhancement Centre Steering Committee Meeting held on 26th March 2025 where the Centre’s progress and future plans, particularly regarding empowering Ugandan SMEs in the oil and gas sector was discussed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			409,003.870
221001 Advertising and Public Relations			106,089.753
221002 Workshops, Meetings and Seminars			42,309.804
221007 Books, Periodicals & Newspapers			1,965.178
221010 Special Meals and Drinks			13,600.000
221011 Printing, Stationery, Photocopying and Binding			13,864.025
223004 Guard and Security services			10,779.025
223005 Electricity			10,671.180
223006 Water			8,892.650
225101 Consultancy Services			40,696.802
227001 Travel inland			182,056.320
227004 Fuel, Lubricants and Oils			218,525.654
228002 Maintenance-Transport Equipment			39,703.790
273102 Incapacity, death benefits and funeral expenses			7,072.650
Total For Budget Output			1,105,230.701
Wage Recurrent			0.000
Non Wage Recurrent			1,105,230.701

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	2,900,364.390
	Wage Recurrent	1,401,245.088
	Non Wage Recurrent	1,499,119.302
	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

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

1. GGG Data Acquisition in Frontier Basins.	i) The department acquired 180 sq km of Geological and Geochemical data, and 150-line Km of geophysical data in the Moroto-Kadam basin.
1.1) Complete data acquisition in the Moroto-Kadam basin;. (100 line km of geophysical data and 100 sq. km of geological mapping).	ii)Procurement of specialized upstream laboratory equipment was postponed.
	iii)Maintenance of specialized upstream laboratory equipment was postponed.
	iv)All Upstream field vehicles were well serviced and maintained.
	v)The Department undertook a multi-institutional stakeholder engagement mission in the Moroto-Kadam Basin in January 2025 targeting community and district leaders in four key districts namely, Kotido, Kaabong, Karenga, and Abim.
	vi)Progress of the Moroto – Kadam SEA recommendations were postponed.
	vii)The Department progressed with the procurement of the renewal of Petrel software.
	viii)The department progressed with the procurement of desktop computers, workstations and laptops.
	ix)All technical staff in the department were retained.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
1.4) Static, Dynamic, and economic models for three (3) fields under Tilenga and one (1) field under Kingfisher development projects updated.		i)The Department reviewed a set of new Field Development Plans submitted for the five fields under production licenses LA-2N and CA-1. Emphasis was placed on evaluating reservoir development strategies, production forecasts, and project economics to ensure alignment with Uganda’s national objectives for optimal resource recovery, operational efficiency, and commercial viability. ii)The data from the latest update of the Petroleum Sector Economic Model was used to develop technical papers, one of which was presented at the 11th EAPCE in Dar es Salam, Tanzania.	
1.2) Commence data acquisition in Lake Kyoga basin; (100 line km of geophysical data plus 100 sq. km of geological mapping). 1.3) Ten (10) field development Reports and the relevant aspects updated.		i. A preliminary geological map of Kyoga basin, showing recent Pleistocene sediments and lower Paleozoic to Cambrian basement rocks, was updated for promotion, and detailed geological, geochemical, and geophysical surveys continued, acquiring about 180 sq km of geological and geochemical data and 150-line km of geophysical data to assess hydrocarbon potential. ii. Procurement of specialized upstream laboratory equipment was postponed. iii. Pre-survey community engagements in Kyoga basin were concluded, and a geological, geochemical, and geophysical survey was successfully conducted. iv. All off-road vehicles were serviced and maintained. v. Procurement of replacement tyres for motor vehicles progressed. vi. Procurement for renewal of Petrel software progressed.	
2. Undertake basin Analysis and resource assessment. 2.1) Basin analysis and petroleum systems modeling and characterization undertaken. 2.2) The country Annual Petroleum Resource compiled. 2.3) Reviewed 10 Updated FDPs , PRRs and RMPs		i)The Department undertook a preliminary assessment of prospective resources in the Lake Edward – George basin using geophysical and geochemical data to infer petroleum system viability. ii)The field excursion to the Lake Edward – George Basin was postponed. iii)The Department continued with the compilation of the Annual Resources Report for the Calendar Year 2024.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000,000.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

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

Item	Spent
221002 Workshops, Meetings and Seminars	10,455.967
221008 Information and Communication Technology Supplies.	55,699.999
222001 Information and Communication Technology Services.	16,899.311
224010 Protective Gear	149,771.186
227001 Travel inland	281,232.038
227004 Fuel, Lubricants and Oils	189,268.265
228002 Maintenance-Transport Equipment	104,240.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	189,710.169
Total For Budget Output	1,997,277.715
GoU Development	1,997,277.715
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

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

3. Establish a National Petroleum Data Repository	i)Development of the phase one data management system was postponed.
3.1) Petroleum Geoscience laboratory established	ii)The meetings to discuss the development of the data management system were postponed.
	iii)Procurement of ICT specialized equipment was initiated.
	iv)Data population into the data management system was postponed.
	v)Renovation of the old building (Core store and laboratory) was postponed.
	vi)Procurement of office furniture for forty staff and fixtures for the new office building was postponed.
	vii)Labelling of office floors and doors was postponed.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,679.964

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

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

Item	Spent
221002 Workshops, Meetings and Seminars	26,139.919
224010 Protective Gear	46,957.580
225204 Monitoring and Supervision of capital work	596,620.466
228001 Maintenance-Buildings and Structures	755.977
Total For Budget Output	740,153.906
GoU Development	740,153.906
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,737,431.621
GoU Development	2,737,431.621
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

PIAP Output: 03060101 EITI Medium term workplan implemented

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

Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes	Amendments to the Regulations to provide for application for transfer of interest in a licence made and gazetted. Amendment on minimum storage requirements under the Midstream ACT was also made and gazetted.
Midstream projects monitored and progress reports for quarterly, mid-year, and annual performance produced.	On site monitoring of midstream projects undertaken including, EACOP works both in Uganda and Tanzania, RAP for the products pipeline, Kabaale Industrial park, among others.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 03060101 EITI Medium term workplan implemented

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

Applications for licenses for midstream petroleum operations reviewed and issued in accordance with the law.	Continue to supervise activities of the two active licenses issued under the midstream that include; EACOP and KFDA LPG facility.
Supervision of activities of midstream licensees undertaken in accordance with the law.	Continued to develop a commercial framework for excess gas utilization in line with the conditions of the KFDA LPG licence.

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

Item	Spent
211101 General Staff Salaries	566,324.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,755.612
221002 Workshops, Meetings and Seminars	116,089.753
227004 Fuel, Lubricants and Oils	90,726.502
Total For Budget Output	851,896.140
Wage Recurrent	566,324.273
Non Wage Recurrent	285,571.867
Arrears	0.000
AIA	0.000

Budget Output:080003 Production and processing facilities development

PIAP Output: 03010504 Refinery construction completed

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

Supervision of resettlement activities for products pipeline PAPs undertaken including construction of resettlement houses and handling of supplementary cases	Continued to supervise the RAP activities of for the Hoima-Mpigi products pipeline including engagement of PAPs that have not yet been compensated.
Supervision of construction of community infrastructure undertaken	
Supervision of the feasibility study development of the petrochemical industry undertaken	Undertook evaluation for the consultancy to undertake the feasibility studies. Currently engaging to align on the evaluation process.
Refinery arrangements for financing, shareholding and crude supply negotiated and finalized	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,044.877	
221002 Workshops, Meetings and Seminars		35,155.902	
221010 Special Meals and Drinks		29,305.416	
225203 Appraisal and Feasibility Studies for Capital Works		150,000.000	
228002 Maintenance-Transport Equipment		32,007.950	
Total For Budget Output		317,514.145	
Wage Recurrent		0.000	
Non Wage Recurrent		317,514.145	
Arrears		0.000	
AIA		0.000	
Budget Output:080004 Petroleum Investment Promotion			
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented			
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses			
Supervision of EACOP pending RAP activities undertaken including evaluation of livelihood support programs		EACOP[activities supervised both in Uganda and Tanzania	
Promotion of investment in Midstream petroleum infrastructure undertaken		Promotion of investments in Midstream infrastructure undertaken	
Participation in regional and international conferences undertaken to promote midstream infrastructure development.		Participated in the 11TH East Africa Petroleum Conference and Exhibition in Tanzania in March 2025. Continued to engage with regional partners on key cross boundary projects such as the EACOP, Natural gas pipeline and refined products pipeline	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		16,239.091	
223004 Guard and Security services		70,726.497	
225204 Monitoring and Supervision of capital work		153,162.403	
227004 Fuel, Lubricants and Oils		76,581.202	
Total For Budget Output		316,709.193	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	316,709.193
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,486,119.478
	Wage Recurrent	566,324.273
	Non Wage Recurrent	919,795.205
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1793 Midstream Petroleum Infrastructure Development Project Phase II

Budget Output:080003 Production and processing facilities development

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

Resettlement houses and other community infrastructure constructed for the products pipeline PAPs.	Following approval of the supplementary report, an additional 5 PAPs were submitted for payment. Payment was also made for 6 land parcels for relocation. The total number of PAPs paid at Mar 2025 is 3,213.
Supplementary RAP activities undertaken	
Refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement concluded and early EPCm activities commenced.	GOU entered into an MOU with Alpha MBM, the private sector refinery investor in December 2023. This was followed by a series technical engagements and negotiations of the Implementation Agreement that was signed on 29th March 2025.The agreement provides a comprehensive framework for all project activities including design ,development, financing ,construction among others. It also sets all the activities to be undertaken at different project phases by different parties including the study and development phases.
Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	A joint committee of GOU was formed and review of the detailed designs undertaken
Feasibility study on the petrochemicals industry in Uganda completed and project proposal developed	Procurement of consultant to undertake a feasibility study for development of petrochemicals in Uganda on-going. This will form part of the promotional studies for oil and gas in the midstream sub-sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		498,126.047

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1793 Midstream Petroleum Infrastructure Development Project Phase II

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

Item	Spent
225201 Consultancy Services-Capital	667,103.370
225204 Monitoring and Supervision of capital work	313,679.030
227004 Fuel, Lubricants and Oils	122,925.249
228001 Maintenance-Buildings and Structures	4,347.783
342111 Land - Acquisition	1,582,538.927
Total For Budget Output	3,188,720.406
GoU Development	3,188,720.406
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:080004 Petroleum Investment Promotion

PIAP Output: 03030403 EACOP Project construction completed

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

Development of the GOU EACOP hub in Tanga undertaken	The ESIA was completed and submitted by the consultant. The masterplan was completed and submitted and is under review.
feasibility study for the natural gas pipeline undertaken Development of the commercial and legal agreements for the natural gas pipeline undertaken and EPC arrangements concluded	The Process of procurement of a consultant to undertake the feasibility study for the natural gas pipeline is on going and financial evaluations completed following conclusion of the technical evaluations. The 7th Joint Technical Committee and Steering Committee meetings on development of the natural gas pipeline held in Tanzania from 24th-26th Feb
Supervision of EACOP construction works undertaken with adherence to high HSE and G&E standards	NA

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

Item	Spent
221012 Small Office Equipment	18,805.700
225201 Consultancy Services-Capital	1,260,115.834

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1793 Midstream Petroleum Infrastructure Development Project Phase II

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

Item	Spent
225204 Monitoring and Supervision of capital work	394,873.330
227004 Fuel, Lubricants and Oils	59,342.251
313135 Water Plants, pipelines and sewerage networks - Improvement	599,084.745
Total For Budget Output	2,332,221.860
GoU Development	2,332,221.860
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,520,942.266
GoU Development	5,520,942.266
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

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

-Depot operations monitored -Potential of Eldoret-Kampala Oil pipeline as alternative route for petroleum products studied	-85 Depots operations visited in Central Region -Joint Technical meetings on Eldoret- Kampala -Kigali oil pipeline progressing
LPG land secured and designs acquired; Lake transportation for petroleum products regulations in place; Retail petroleum outlets G.I.S mapped; Petroleum Depots monitored	No activity undertaken due to prioritisation of funds to only kits acquisition

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,976.900
221007 Books, Periodicals & Newspapers			4,243.490
221009 Welfare and Entertainment			59,035.000
225204 Monitoring and Supervision of capital work			47,635.000
227001 Travel inland			111,810.000
227004 Fuel, Lubricants and Oils			59,630.347
228002 Maintenance-Transport Equipment			8,012.672
Total For Budget Output			305,343.409
Wage Recurrent			0.000
Non Wage Recurrent			305,343.409
Arrears			0.000
AIA			0.000
Budget Output:000058 Stakeholder Management			
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
Downstream retail operations monitored and inspected	-1721 Retail facilities were monitored in Western, Eastern and Southwestern Regions of Uganda.		
Depot operations monitored			
Downstream Petroleum Facilities non compliance enforced	-608 Retail Outlets were enforced on in Eastern, Central, Western and South Western Uganda..		
-12 standards and 12 codes of practice developed Downstream Petroleum Facilities licensed and monitored for compliance with standards -Awareness campaigns on standards and regulations conducted	-13 draft Standards under EASC/TC 038 Equipment for petroleum, petrochemical and liquefied natural gas and accessories under development		
Downstream Petroleum Facilities inspected annd licensed	-60 Petroleum Operating Licenses, 45 Construction Permits, and 23 Completion Certificates. - 8 Transfers of Petroleum Operating Licenses made. -5 applications were rejected on various grounds. -UGX 350,500,000 as Non-Tax Revenue on issued /transferred licenses and permits.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented	
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.	
Downstream Petroleum Facilities licensed and monitored for fuel quality compliance	-99% average compliance level with respect PMS, and AGO monitored -3641 retail stations outlets recorded in the fuel inspection database system. -75% of the retail stations were monitored for the quality marker concentration monitoring coverage with respect to AGO and PMS monthly. -Monitoring the quality of petroleum products in this period identified cases of non-compliance mainly due fuel adulteration. -3 Fuel quality awareness workshops held in Lira, jinja and Arua towns -There were 165 cases of non-compliance of fuel quality which were due to adulteration. -The total number of samples analysed from donors in the main laboratory were 9191 in the period under review.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	595,899.095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,571.865
212103 Incapacity benefits (Employees)	2,525.875
221001 Advertising and Public Relations	12,724.855
221007 Books, Periodicals & Newspapers	8,487.180
221009 Welfare and Entertainment	200,537.808
221011 Printing, Stationery, Photocopying and Binding	2,678.886
221012 Small Office Equipment	7,435.000
222002 Postage and Courier	8,487.180
225204 Monitoring and Supervision of capital work	40,738.465
227001 Travel inland	159,986.205
227004 Fuel, Lubricants and Oils	101,944.453
228002 Maintenance-Transport Equipment	18,849.877
Total For Budget Output	1,289,866.744
Wage Recurrent	595,899.095
Non Wage Recurrent	693,967.649
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:080005 Energy and Mineral systems managment

PIAP Output: 03040101 NPIS upgraded and maintained

Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail

-NPIS upgraded and updated -Data disseminated on request Data reports made and disseminated	-A sufficient stock of all white products was maintained during this quarter at an average stock of 240,887,208 litres during each of the three months (January to March 2025) for PMS, AGO & BIK
NTR of shs 1.0 billions collected	UGX 350,000,000 collected as Non-Tax Revenue

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,072.060
221009 Welfare and Entertainment	65,557.696
225101 Consultancy Services	5,364.352
227001 Travel inland	5,650.648
227004 Fuel, Lubricants and Oils	24,034.465
228002 Maintenance-Transport Equipment	2,226.098
Total For Budget Output	109,905.319
Wage Recurrent	0.000
Non Wage Recurrent	109,905.319
Arrears	0.000
AIA	0.000
Total For Department	1,705,115.472
Wage Recurrent	595,899.095
Non Wage Recurrent	1,109,216.377
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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
17,295 LPG Cylinder kit procured and disseminated to all Districts in Uganda		8233 LPG cylinder kits procured for distribution to the pblic	
"			
LPG promotional campaigns and communication strategy implemented		55 Radio talk shows conducted 3 LPG promotional campaigns conducted in Mubende. Gulu and Mbarara cities	
LPG Central Storage Terminal Environmental Impact Assessments studies commenced		Not prioritised due to underfunding	
LPG Terminal land fenced			
Studies and surveys for "10 Acreas of Land in Hoima for LPG Storage Terminal conducted		Funding not prioritised due to underfunding	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211102 Contract Staff Salaries		19,500.052	
221001 Advertising and Public Relations		18,139.969	
221002 Workshops, Meetings and Seminars		50,622.000	
221011 Printing, Stationery, Photocopying and Binding		5,871.578	
225204 Monitoring and Supervision of capital work		190,241.034	
227001 Travel inland		144,660.370	
227004 Fuel, Lubricants and Oils		98,276.075	
312139 Other Structures - Acquisition		2,999,750.000	
Total For Budget Output		3,527,061.078	
GoU Development		3,527,061.078	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		3,527,061.078	
GoU Development		3,527,061.078	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
Atomic Energy Bill finalized.	Consultation on the draft Atomic Energy Bill were conducted		
Project Affected Persons (PAPs) for Buyende Nuclear Power Project engaged.	Project Affected Persons (PAPs) for Buyende Nuclear Power Project were engaged during RAP studies.		
Contribution to IAEA and AFRA made	Funds were transferred to IAEA and AFRA		
IAEA Technical Cooperation Programme Implemented.	- Projects designs were prepared and submitted to IAEA for approval. - Four (4) regional IAEA supported projects were monitored.		
Nuclear fuel resources exploration and evaluation undertaken.	- Reconnaissance exploration through the Rwenzori area in Southwestern Uganda during the IAEA Expert Mission on Uranium System Prospectivity Analysis for Uganda was conducted from 14th – 22nd February 2025. Six (06) Uranium occurrences were identified. - The draft nuclear fuel supply strategy for Uganda was updated.		
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	Consultants undertaking ESIA studies, site evaluation and designs for CNST were supervised.		
Prefeasibility studies for gamma irradiator facility undertaken.	Data collection on stakeholders’ needs was undertaken.		
Preparation of a local content strategy for the nuclear industry completed.	A national database of potential industrial players in the nuclear industry was drafted.		
Preliminary activities for establishment of a Centralized Spent Fuel and Radioactive Waste Management Facility undertaken.	- Detailed investigations of the potential sites for the Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM) were conducted and a site selection report prepared. - Consultations on the site selection report were conducted.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
211101 General Staff Salaries	933,020.415	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,046.975	
221001 Advertising and Public Relations	2,667.795	
221002 Workshops, Meetings and Seminars	56,058.247	
221003 Staff Training	76,117.894	
221009 Welfare and Entertainment	23,393.591	
221011 Printing, Stationery, Photocopying and Binding	17,257.500	
227001 Travel inland	128,220.465	
227004 Fuel, Lubricants and Oils	120,163.964	
228002 Maintenance-Transport Equipment	21,363.907	
262101 Contributions to International Organisations-Current	70,724.039	
	Total For Budget Output	1,601,034.792
	Wage Recurrent	933,020.415
	Non Wage Recurrent	668,014.377
	Arrears	0.000
	AIA	0.000
	Total For Department	1,601,034.792
	Wage Recurrent	933,020.415
	Non Wage Recurrent	668,014.377
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1143 Isimba Hydro Power Project		
Budget Output:240004 Power plant Development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1143 Isimba Hydro Power Project			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
Outstanding DLP snags and defects at Isimba HPP rectified	Monitoring and supervision of outstanding snags and defects rectification was conducted		
	Conducted Quarterly mandatory Environmental compliance		
	3 Quarterly Meetings of the Dispute Resolution Board was held		
Residual Isimba HPP RAP implementation completed	Monitoring and supervision of outstanding RAP was conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		77,558.379	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		271,597.074	
212101 Social Security Contributions		2,440.000	
221011 Printing, Stationery, Photocopying and Binding		4,205.175	
221017 Membership dues and Subscription fees.		7,841.975	
225201 Consultancy Services-Capital		876,832.186	
225202 Environment Impact Assessment for Capital Works		378,335.895	
225204 Monitoring and Supervision of capital work		333,564.344	
227004 Fuel, Lubricants and Oils		33,265.596	
263402 Transfer to Other Government Units		700,000.000	
Total For Budget Output		2,685,640.624	
GoU Development		2,685,640.624	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,685,640.624	
GoU Development		2,685,640.624	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1183 Karuma Hydroelectricity Power Project			
Budget Output:240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
600MW Karuma HPP EPC Works completed and commissioned		600MW Karuma HPP EPC Works completed and commissioned and the Project attained COD on the 12th June 2024 and is currently generating electricity to the grid at a tariff of US Cents 4.97	
60 PAP Houses constructed and handed over		The Project obtained approval from the National Environment Management Authority and the Nwoya District Physical Planning Committee to proceed to the Construction phase of the houses for the 119 houses for Vulnerable PAPs. The request to commence the procurement process for the contractor is awaiting approval from the Accounting Officer. Implementation of the Resettlement Action Plan is ongoing. Compensation for the dam site stands at 98% however a number of cases are still ongoing in Court. Compensation for the reservoir stands at 88.2% (284/322) owing to absentee landlords, PAPs refusing CGV approved rates and lack of documentation. To address outstanding land compensation issues, the Ministry instituted Dam Site Grievance Resolution Committees which continue to resolve grievances. The Ministry has also submitted the supplementary valuation reports to the Chief Government Valuer for review and approval. A number of cases are in court awaiting judgement.	
Karuma HPP Health, Safety and Environment statutory NEMA Audit conducted		conducted Quarterly HSE meetings and community engagements	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1183 Karuma Hydroelectricity Power Project

PIAP Output: 08030301 Large generation plants initial activities finalized

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

Karuma HPP and KIP Defects Liability Plan implemented and supervised	The Project’s Defects Liability Period commenced upon the issuance of the Certificate of Completion to the EPCC on 12th June 2024. The financial progress stands at 100% with total gross certified value of USD 1,398,516,759 which is the total contract sum of the Project. The Contract for the OE worth USD 2,778,633.33 expired on 4th May 2024. The procurement for extension of the current OE services is underway. The issuance of the CoC was premised on a harmonized list of outstanding works, defects and snags which elaborately detailed pending works yet to be undertaken and rectified by the EPC Contractor. Of the 67 total snags/outstanding works for Defects Liability Period, 34 (51.43%) have been rectified with 33 (48.57%) still pending. The EPCC has submitted 1,034 of the 1,869 as built drawings for civil works. 973 of these have been approved by the OE. The EPCC has also submitted 2,300 as built drawings for the M&E works. 520 of these have been approved by the OE

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

Item	Spent
211102 Contract Staff Salaries	352,976.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,008.800
221005 Official Ceremonies and State Functions	40,000.000
221011 Printing, Stationery, Photocopying and Binding	13,000.000
225201 Consultancy Services-Capital	661,533.556
225202 Environment Impact Assessment for Capital Works	239,742.851
225204 Monitoring and Supervision of capital work	424,255.393
227004 Fuel, Lubricants and Oils	119,999.500
263402 Transfer to Other Government Units	2,450,000.000
Total For Budget Output	4,519,516.406
GoU Development	4,519,516.406
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	4,519,516.406
		GoU Development	4,519,516.406
		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			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
Detailed Engineering Design		Civil Works commenced with Contractors Camp sites at 10%	
Commencement of Civil Works		Detailed Engineering Designs at 70% completion	
Renewed Statutory licenses.		Manufacture of Electro-Mechanical Equipment commenced	
Commencement of manufacture of the Electro-Mechanical Equipment		Statutory Licenses Renewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		3,874,247.972	
		Total For Budget Output	3,874,247.972
		GoU Development	3,874,247.972
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	3,874,247.972
		GoU Development	3,874,247.972
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
Budget Output:240002 Atomic Energy Regulation			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
Subvention to Atomic Energy Council for construction and equipping of a an administration block and design reviews for specialized ionizing and non ionizing radiation		1. Development of the architectural and structural designs for Mpoma Perimeter wall 2. Procurement of contractor for the construction of Mpoma Perimeter wall is ongoing 3. Constituted the Project Implementation unit and finalized the operational plan	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,232,239.171
	Total For Budget Output	2,232,239.171
	GoU Development	2,232,239.171
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:240003 Nuclear Energy Infrastructure	
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Site evaluation for Buyende Nuclear Power Project undertaken.	Negotiations with BEB was concluded and contract drafted
Site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) completed.	- The Inception report for the consultancy services for Site Evaluation & Engineering Designs for the CNST was developed and approved. - Functional specifications for the CNST were developed.
Sustainable development of nuclear fuel resources undertaken.	Terms of Reference (TORs) for the National Nuclear Fuel Resources Database were finalised.
Environmental and Social Impact Assessment (ESIA) for the CNST completed.	- Scoping report & the Terms of Reference for ESIA on the CNST project developed and TORs approved by NEMA. - ESIA was conducted and a draft ESIA report was prepared.
Resettlement Action Plan (RAP) study for Buyende Nuclear Power Project completed.	RAP studies were 90% complete. Key milestones included: -Cadastral surveys: 100%; Asset valuation: 93%; Household surveys: 78%; Cultural heritage: 56%; Affected Households: 3,908; Assets Valued: 6,038

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,482.242
221002 Workshops, Meetings and Seminars	92,886.657
221008 Information and Communication Technology Supplies.	41,359.000
225201 Consultancy Services-Capital	1,981,251.010
225202 Environment Impact Assessment for Capital Works	193,520.000
227001 Travel inland	158,271.357
227004 Fuel, Lubricants and Oils	81,296.274
228002 Maintenance-Transport Equipment	240.521
263402 Transfer to Other Government Units	914,770.699
Total For Budget Output	3,558,077.760
GoU Development	3,558,077.760
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,790,316.931
GoU Development	5,790,316.931
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010501 Consumers connected to the grid	
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.	
Report on regulations developed submitted. Pilot Independent Power Transmitter project supervised and monitored Report on the progress of pilot Independent Power Transmitter submitted.	Pilot Independent Power Transmitter project supervised , monitored and Report prepared
Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	Joint Technical Committee meetings on Anti Vandalism where conducted and prepared reports
Progress Report on EAPP Undertakings Prepared NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared
Concession Management Roadmap and Takeover Plan Developed Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	Uganda Electricity Distribution Company Limited (UEDCL) has been preparing for this season and over the operations and management of the distribution network commencing 1st April 2025. in addition UEDCL is planning to commence implementation of ERA-approved projects that have availed funds for execution. These projects will increase investment in the network which will address power outage challenges. This Ministry has authorized Mercados-Aries International (MAI) to onboard four key experts to support UEDCL with the transition and post-transition process. These include a Utility Operations Specialist, a Network Design expert, a Commercial Management expert and an ICT & Systems expert. An ICT-focused working group comprised of ERA, UEDCL, Umeme, and NITA studied and integrated all Umeme ICT systems that are required post-transition and the Integration of all the post-transition collection accounts with the different vending systems is ongoing.
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised,	Distribution networks and associated substations and distribution , operations and maintenance supervised
Digitization of Number plates under the department	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010501 Consumers connected to the grid			
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.			
Report on regulations developed submitted.	NA		
Pilot Independent Power Transmitter project supervised and monitored			
Report on the progress of pilot Independent Power Transmitter submitted.			
Joint Technical Committee meetings on Anti Vandalism held	NA		
Reports on Undertakings to Curb Vandalism Prepared			
Vandalism Awareness Campaigns Conducted			
Progress Report on EAPP Undertakings Prepared	NA		
NELSAP Regional Interconnection Projects Monitored and Inspected			
Progress reports on NELSAP interconnection projects prepared			
Concession Management Roadmap and Takeover Plan Developed	NA		
Stakeholder Engagements and Consultations on Concession Management Undertaken			
Umeme Networks Technical, Financial, and Legal Due Diligence Supervised			
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised,	NA		
Digitization of Number plates under the department	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		4,020.890	
227001 Travel inland		226,041.556	
227004 Fuel, Lubricants and Oils		31,217.951	
Total For Budget Output		261,280.397	
Wage Recurrent		0.000	
Non Wage Recurrent		261,280.397	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

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

Quarterly steering committee meetings on the Development of the Energy Training Facility held.	Conducted site field to assess and identify potential location for the Energy Training Facility as well as Conducting practical benchmarking visits.
Roadmap and workplan for the development of the Energy Training Facility submitted to Top Management for approval.	
quarterly technical meetings with sector players to discuss grid reliability issues	Undertaken quarterly technical meetings and engagements with sector players on Grid-reliability improvements.
quarterly report on the state of grid reliability in the sector	
quarterly action plan to address the key grid reliability issues	Undertook joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.
system stability study plan developed	
Report on the findings of the condition assessments and technical inspections prepared	Supported parliamentary committee visits to electrical infrastructure projects and reports prepared
Report to the parliamentary committee submitted	

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	527,570.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,061.786
221009 Welfare and Entertainment	6,243.590
221010 Special Meals and Drinks	15,474.153
221012 Small Office Equipment	14,145.300
227001 Travel inland	26,647.260
227004 Fuel, Lubricants and Oils	31,217.951
Total For Budget Output	764,360.487
Wage Recurrent	527,570.447
Non Wage Recurrent	236,790.040
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,025,640.884
		Wage Recurrent	527,570.447
		Non Wage Recurrent	498,070.437
		Arrears	0.000
		AIA	0.000
Department:006 Rural Electrification Management			
Budget Output:240001 Affordable Energy Services			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
Strategic coordination and and oversight provided for the Rural Electrification Programme		Monitoring site visits were conducted Departmental meeting was held	
Four (4) Quarterly Design and Survey Reports on future rural electrification projects and schemes produced		Electricity Extension Surveys were conducted Stakeholder engagements were undertaken	
4 quarterly distribution network status report produced		Quarterly monitoring and supervision of Service Territories not undertaken	
Updated database of Rural Electrification Investments		Monthly Monitoring field visits and Stakeholder Engagements conducted	
Quarterly Electricity Connectivity report produced		Supervision, verification and monitoring of connections undertaken	
4 quarterly Project implementation performance reports produced		Monitoring field visits conducted Performance review meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		275,287.387	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000	
212102 Medical expenses (Employees)		51,573.308	
212103 Incapacity benefits (Employees)		2,000.000	
221009 Welfare and Entertainment		12,003.203	
225204 Monitoring and Supervision of capital work		50,000.000	
227001 Travel inland		45,540.000	
227004 Fuel, Lubricants and Oils		56,739.374	
228002 Maintenance-Transport Equipment		21,342.360	
		Total For Budget Output	524,485.632
		Wage Recurrent	275,287.387

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	249,198.245
	Arrears	0.000
	AIA	0.000
	Total For Department	524,485.632
	Wage Recurrent	275,287.387
	Non Wage Recurrent	249,198.245
	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

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

Project Defects Liability Period monitoring completed and retention guarantee paid Livelihood restoration Programs undertaken	Project Defects Liability Period monitoring completed and retention guarantee paid

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

Item	Spent
225204 Monitoring and Supervision of capital work	70,399.268
263402 Transfer to Other Government Units	20,600,000.000
Total For Budget Output	20,670,399.268
GoU Development	70,399.268
External Financing	20,600,000.000
Arrears	0.000
AIA	0.000
Total For Project	20,670,399.268
GoU Development	70,399.268
External Financing	20,600,000.000
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectiief Livelihood Restoration Programmes undertaken		Project Defects Liability Period monitoring completed and retention guarantee paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		70,399.268	
263402 Transfer to Other Government Units		48,700,000.000	
Total For Budget Output		48,770,399.268	
GoU Development		70,399.268	
External Financing		48,700,000.000	
Arrears		0.000	
AIA		0.000	
Total For Project		48,770,399.268	
GoU Development		70,399.268	
External Financing		48,700,000.000	
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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Completion of corridor acquisition and resettlement action plan Livelihood restoration Programs undertaken		Environmental Audit and compliance supervised	
Mirama-Kabale transmission line 100% complete Construction of substations 100% complete		Project Management, Monitoring & Supervision to monitor performance during DLP	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1409 Mirama -Kabale 132kv Transmission Project

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	135,798.537
225204 Monitoring and Supervision of capital work	231,397.439
263402 Transfer to Other Government Units	51,480,652.951
Total For Budget Output	51,847,848.927
GoU Development	430,847.356
External Financing	51,417,001.571
Arrears	0.000
AIA	0.000
Total For Project	51,847,848.927
GoU Development	430,847.356
External Financing	51,417,001.571
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

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

Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectiifed	Defects Liability Period monitoring undertaken and identified snags rectified.
Livelihood Restoration Programmes undertaken	

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

Item	Spent
225204 Monitoring and Supervision of capital work	51,647.202
263402 Transfer to Other Government Units	31,400,000.000
Total For Budget Output	31,451,647.202
GoU Development	51,647.202
External Financing	31,400,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line			
	Arrears		0.000
	AIA		0.000
	Total For Project		31,451,647.202
	GoU Development		51,647.202
	External Financing		31,400,000.000
	Arrears		0.000
	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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
100% acquisition of corridor and resettlement action plan	Environmental inspections, HSE, SEAP monitoring - Environmental Audit conducted		
Kampala Metropolitan Project EPC Works progressed to 30%	• RAP implementation is 97% complete with 134 out of 138 PAPs compensated. • Major Equipment manufacturing commenced. • Lot 1 overall progress is at 16.7% • Lot 2 overall progress is at 11.9% • Site Clearance & top soil stripping, earth excavation and backfilling of Buloba and New Mukono substations are 100% complete		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		26,552.632	
225202 Environment Impact Assessment for Capital Works		176,454.138	
225203 Appraisal and Feasibility Studies for Capital Works		261,484.689	
225204 Monitoring and Supervision of capital work		195,647.805	
263402 Transfer to Other Government Units		165,946,400.598	
	Total For Budget Output		166,606,539.862
	GoU Development		734,520.920
	External Financing		165,872,018.942
	Arrears		0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1492 Kampala Metropolitan Transmission System Improvement Project			
	AIA		0.000
	Total For Project		166,606,539.862
	GoU Development		734,520.920
	External Financing		165,872,018.942
	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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Masaka Mbarara Project EPC Works progressed to 30%	- Procurement of the EPC contractor has finally been resolved following lengthy administrative reviews. Clearance to award the contract to the 2nd Best Evaluated Bidder- TBEA, as recommended by the Solicitor General was granted by AFD on 23rd August 2024. Due diligence of the Best Evaluated Bidder was completed in October 2024. - The contract is expected to be signed within this quarter		
RAP implementation 100% completed	RAP Implementation is 82% (2191 of 2,673 PAPs) complete		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225202 Environment Impact Assessment for Capital Works		135,700.273	
225204 Monitoring and Supervision of capital work		65,399.268	
263402 Transfer to Other Government Units		63,651.380	
	Total For Budget Output	264,750.921	
	GoU Development	264,750.921	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	264,750.921	
	GoU Development	264,750.921	
	External Financing	0.000	
	Arrears	0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Budget Output:240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2	2 Contracts signed. Kick-off meetings held on both contracts. Implementation is ongoing at the inception stage for the two Lots. In parallel, both consultants are carrying out field data collection for baseline studies and pre-feasibility inputs.		
Bridging The Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme. 100% DLP completion	Stakeholder engagements not conducted Quarterly Defects Liability monitoring not undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		335,811.466	
211104 Employee Gratuity		26,905.165	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,075.525	
225201 Consultancy Services-Capital		858,081.840	
225204 Monitoring and Supervision of capital work		32,330.000	
227001 Travel inland		20,057.203	
228002 Maintenance-Transport Equipment		12,368.161	
312136 Power lines, stations and plants - Acquisition		15,140,000.000	
Total For Budget Output		16,457,629.360	
GoU Development		1,317,629.360	
External Financing		15,140,000.000	
Arrears		0.000	
AIA		0.000	
Total For Project		16,457,629.360	
GoU Development		1,317,629.360	
External Financing		15,140,000.000	
Arrears		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
Budget Output:240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Lot 12 Priority Rural Electrification Works in Southern and Southwestern Service Territories MV-133km, LV-365km and Tx-124 (Butambala, Isingiro, Kabale, Kanungu, Kyotera, Mbarara and Rukungiri Districts) implemented		100% DLP completion achieved Audit verification of final payment completed	
Lot 13 Priority Rural Electrification Works in Rwenzori and Western Service Territories (MV-119. LV-306 & Tx-104) in Kabarole, Kakumiro, Kamwenge, Kasese, Mitooma and Rubirizi Districts implemented		100% DLP completion achieved	
54,000 Last Mile Connections implemented, supervised and verified		10,618 Last Mile Connections implemented	
Lot 6 South Service Territory - Kalangala (Bugala and Environs). EPC Works (MV: 13.3km; LV: 46km; 6km Submarine cable; 2 Switching stations) implemented.		Quarterly Defects Liability monitoring not conducted	
Lot 10 Eastern Service Territory -(Butaleja, Iganga,Kamuli,Luuka, Mayuge, Namayingo, Namutumba, Soroti, and Tororo and Districts) EPC Works (MV: 155.21; LV: 343.02.) implemented.		100% DLP completion achieved Audit verification of final payment completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,250.000	
225202 Environment Impact Assessment for Capital Works		238,024.857	
225204 Monitoring and Supervision of capital work		123,530.872	
227001 Travel inland		125,423.440	
227004 Fuel, Lubricants and Oils		52,500.000	
228002 Maintenance-Transport Equipment		14,172.241	
282104 Compensation to 3rd Parties		1,414,980.215	
312136 Power lines, stations and plants - Acquisition		24,200,000.000	
Total For Budget Output		26,195,881.625	
GoU Development		3,185,881.625	
External Financing		23,010,000.000	
Arrears		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
	AIA		0.000
	Total For Project		26,195,881.625
	GoU Development		3,185,881.625
	External Financing		23,010,000.000
	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			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Kabaale substation construction at 60% completion		- The Implementation Agreement for the additional 132kV bay, which will be financed by TotalEnergies E & P Uganda, was cleared for signing by the Solicitor General, with some comments. - Design is 90% complete. - Site clearing was completed and excavation of the substation foundations to lay the grounding grid is ongoing. - Equipment manufacture has commenced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		261,597.074	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		405,485.426	
263402 Transfer to Other Government Units		4,065,569.405	
	Total For Budget Output		4,732,651.905
	GoU Development		4,732,651.905
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		4,732,651.905
	GoU Development		4,732,651.905
	External Financing		0.000
	Arrears		0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Project RAP Study updated and review of technical designed finalized		- The project was to be implemented using the EPC+ F financing model with QG-Konstruktion AB as the contractor and financing from Swedish Export Credit Agency. The project is currently delayed at the procurement stage. - The commercial contract with the Developer (QGMI) was signed on 7th January 2022 and effectiveness was tagged to conclusion of the loan negotiations facilitated by the Developer. - The developer requested that a price adjustment clause be included and the contract price amended ahead of submission to cabinet and parliament for loan approval. - On 3rd May 2024, the Solicitor general agreed that the contractor is entitled to a price adjustment and requested UETCL to ascertain the claim from the contractor on price increase and if found true, revert back to SG for further guidance given the absence of the price adjustment clause. - UETCL is undertook the exercise and determined the contractor’s price was unreasonable thus has written to MoFPED and the SG to cancel the co	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225202 Environment Impact Assessment for Capital Works		70,168.938	
Total For Budget Output		70,168.938	
GoU Development		70,168.938	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		70,168.938	
GoU Development		70,168.938	
External Financing		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Project:1775 Electricity Access Scale Up Project

Budget Output:240001 Affordable Energy Services

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Clean cooking for public institutions financial intermediation facility implemented	Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy conducted

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

Item	Spent
263402 Transfer to Other Government Units	10,246,605.520
Total For Budget Output	10,246,605.520
GoU Development	246,605.520
External Financing	10,000,000.000
Arrears	0.000
AIA	0.000

Budget Output:240010 Renewable Energy Technology Development

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

EPC Works for Upgrades of Kanyegaramire and Kyamugarura mini grids completed.	Procurement initiated for upgrade of 6 minigrids in Kasese and Rubirizi district
EPC Works for 3 additional mini-grids and Offf grid LV network for Lot 1,2,&3 completed; EPC works for 14 mini-grids under pro mini grid SU project commenced	NA
Waste to energy technologies promoted	NA
Implementation of the Bio fuels Mandatory Blending Program commenced	Consultative engagements on development of pilot site conducted
10 electric wind turbines for water pumping piloted in Karamoja	Stakeholder engagements and community mobilization for the development of pilot wind water pumping systems conducted
EPC Works for Lake Victoria Access Project and GET Access Uganda Mini Grids commenced	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1775 Electricity Access Scale Up Project

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Alternative and efficient cooking technologies promoted	Sensitization, demonstration and awareness on use of ethanol conducted. Dissemination of the ethanol stoves, e-Cooking appliances carried out
200 low-cost solar driers in (value addition in the coffee, dairy sector, horticulture) installed.	Stakeholder engagements and awareness creation for solar drying technologies in coffee growing district of Mbale conducted
200 solar irrigation systems installed Solar water pumping systems disseminated in public institutions	Stakeholder engagements and awareness creation for solar water pumping technologies in the selected public institutions conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,070.129
221009 Welfare and Entertainment	1,880.000
221012 Small Office Equipment	20,910.000
224010 Protective Gear	4,922.280
225201 Consultancy Services-Capital	198,150.987
225203 Appraisal and Feasibility Studies for Capital Works	198,638.146
225204 Monitoring and Supervision of capital work	264,646.953
227001 Travel inland	354,095.210
227004 Fuel, Lubricants and Oils	264,049.360
228002 Maintenance-Transport Equipment	20,014.531
312136 Power lines, stations and plants - Acquisition	1,800,000.000
312299 Other Machinery and Equipment- Acquisition	1,540,332.833
Total For Budget Output	4,688,710.429
GoU Development	4,688,710.429
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:240015 Distribution Network Expansion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1775 Electricity Access Scale Up Project			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
Network Expansion and Strengthening EPC Works commenced		Planning, Design and Supervision of low and medium voltage network conducted and reports in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
227001 Travel inland			35,625.000
282104 Compensation to 3rd Parties			304,447.654
Total For Budget Output			340,072.654
GoU Development			340,072.654
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
180,000 last mile connections made		Independent verification of connections Marketing and mobilization of connections and productive uses carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
227001 Travel inland			187,719.478
Total For Budget Output			187,719.478
GoU Development			187,719.478
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			15,463,108.081
GoU Development			5,463,108.081

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	10,000,000.000
	Arrears	0.000
	AIA	0.000

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

Budget Output:240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

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

132/33kV 2x40MVA Ntinda Substation detailed designs completed and EPC Works commenced	- The Project was packaged for development under the EPC+F model with an MOU signed with Kalpataru Power Transmission Sweden AB to undertake Feasibility Studies. It is currently at procurement stage. - The feasibility Study, ESIA and the RAP study are complete. - The Final RAP report was reviewed and approved by the CGV in late December 2024. - The EPC contractor submitted a bid that was cleared by the UETCL Contracts Committee and UETCL wrote to MoFPED regarding the same

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	150,174.405
225203 Appraisal and Feasibility Studies for Capital Works	75,399.268
263402 Transfer to Other Government Units	123,302.760
Total For Budget Output	348,876.433
GoU Development	348,876.433
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	348,876.433
GoU Development	348,876.433
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1828 Rural Electrification and Connectivity Project			
Budget Output:240015 Distribution Network Expansion			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
Construction of Rural Electrification Schemes for 74kM of Medium Voltage, 199kM of Low Voltage & 50 Transformers in Districts of Namutumba & Iganga under Lot 1A. Progressed to 50% completion.	1. 5.3% progress achieved in the quarter. Overall project progress at 78.65% 2. 100% FATs completed 3. 100% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken		
GOU Package A Project: Construction of Rural Electrification Schemes for 114kM of Medium Voltage, 217kM of Low Voltage & 70 Trasnformers in Districts of Busia, Mayuge and Jinja under Lot 2A. Progressed to 50% completion.	1. 9% progress within the quarter. Overall project progress at 59.73%. 2. 100% FATs completed 3. 100% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken		
Construction of Rural Electrification Schemes for 98kM of Medium Voltage, 370kM of Low Voltage & 86 Trasnformers in Districts of Mbale, Bududa, Butaleja and Tororo under Lot 3A. Progressed to 50% completion.	1. 0% progress within the quarter. Overall project progress at 68.5%. 2. 100% FATs completed 3. 100% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken		
Construction of Rural Electrification Schemes for 73kM of Medium Voltage, 143kM of Low Voltage & 66 Trasnformers in Districts of Mubende, Kiruhura, Kazo and Mbarara Lot 4A Progressed to 50% completion.	1. 0% project in the quarter. 80% cumulative physical progress 2. No FAT done in the quarter 3. No claims were submitted nor verified 4. No monitoring of ESMP done 5. No supervision of EPC works was done		
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 1: Mubende, Mityana, Kabarole & Kyegegwa districts. MV: 91.45km; LV: 118.53km. Progressed to 20%	Evaluation report under review		
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 2: Masaka, Rakai, Lwengo, Kiruhura, Gomba & Butambala districts. MV: 102.1km; LV: 128.42	Contract signed		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1828 Rural Electrification and Connectivity Project			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 3: Mbarara, Buhweju, Rubirizi, Bushenyi, Sheema, Isingiro, Ntungamo and Kabale Districts		Final Defects Liability Period monitoring undertaken	
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 7: Kiboga, Kyankwanzi, Hoima, Kibaale and Kagadi district. MV: 103km; LV: 187.88km.		Final Defects Liability Period monitoring undertaken	
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 8: Nakasongola, Nakaseke, Luwero, Wakiso, Buikwe and Mukono Districts. MV: 194.24km; LV:140.78Km		DLP ended, but not closed. Final payment under review.	
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 2: Eastern ST Batch II (Namutumba, Bugiri, Kumi, Bukedea, Mbale and Serere District). Progressed to 30% completion		1. 10% project progress 2. Pole erection ongoing 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lot 3: North Western ST (Kibaale, Kakumiro, Hoima, Hoima City, Kikuube and Kagadi District). Progressed to 30% completion		1. 10% project progress 2. Pole erection ongoing 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 4: West Nile, Central North & North North West STs (Zombo, Gulu, Yumbe, Otake, Dokolo and Lira District) Progressed to 30% completion		1. 10% project progress 2. Pole erection ongoing 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 5: Western, South and South Western STs (Sheema, Mitooma, Isingiro, Rubanda, Ibanda and Kisoro District) Progressed to 30% completion		1. 10% project progress 2. Pole erection ongoing in the districts of Isingiro, Mitooma, Rubanda, Sheema and environs. At 45% MV erection and 30% LV erection started 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1828 Rural Electrification and Connectivity Project			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 6: Western, Central and Rwenzori STs (Kasese, Kabarole, Wakiso, Kyankwanzi and Bunyagabu Districts) Progressed to 30% completion		1. 10% project progress 2. Pole erection ongoing 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	
EPC works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 7: Central ST (Kayunga, Mukono, Butambala, Masaka and Kiboga Districts). Progressed to 30% completion		1. 10% project progress 2. 30.75% overall pole erection completed 3. stakeholder engagements underway 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	
EPC works for Grid Intensification 3STs Lot 2: Rwenzori Service Territory, MV 29.57 km and LV 49.34 km (Ntoroko, Bundibudyo, and Kabarole Districts). Progress to 100% DLP completion		Quarterly Defects Liability monitoring not conducted	
EPC Works for Grid Intensification Under ERT III (34 Schemes) For Batch 2 Umeme Service Territory, MV 67.26 km and LV 176.47 km. (Wakiso, Luwero, Mukono, Mityana, Buikwe, Idudi, Bugiri, Iganga, Kaliro and Jinja Districts). Progress to 100% DLP completion		Quarterly Defects Liability monitoring not conducted	
EPC Works for Line 13: MV 104 km and LV 182.18 km (Masaka, Rakai, Kyotera, Lwengo and Lyantonde Districts) Progress to 100% DLP completion		Quarterly Defects Liability monitoring not conducted	
EPC Works for Line 14: Mubende-Kyabayanja-Ngangi With Tee-Off Kahirimbara,Kibaale-Kikwaya And Karuguza Ss, Kibonge, Buronzi, Katete, Nyamarunda, Kitoro And Kabale Pri. School,MV 130.7 km and LV 145 km (Mubende, Kibaale and Kagadi Districts).		Quarterly Defects Liability monitoring not conducted	
EPC Works for Line 15: Kiyagara Bwizi Biguri Ntonwa Kyakaitaba Bwensamba, MV 95.8 km and LV 122.52 km (Kamwenger and Kitagwenda Districts). Progress to 100% DLP completion		Quarterly Defects Liability monitoring not conducted	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1828 Rural Electrification and Connectivity Project			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
EPC Works for Line 16 Rukoni (Mailo 36) Rwoho Ngugo Bugamba,MV 29.89 km and LV 64 km & Line 17 Bugangari Rwenshama With Tee Off Mirama Subcounty, MV 81.58 km and LV 128.05 km (Ntungamo, Rwampara, Kanungu and Rukungiri Districts). Progress to 100% DLP comp		Quarterly Defects Liability monitoring not conducted	
EPC Works for Line 18-Rwebisengo-Ntoroko, MV 58.4 km and LV 38.13 km & Line19-Kagongo-Rweshuri With Tee-Off To Kigalama & Nyansimbo-Rwenkoba, MV 66.29 km and LV 110.84 km (Ibanda, and Ntoroko Districts). Progress to 100% DLP completion		Quarterly Defects Liability monitoring not conducted	
EPC Works for Line 20, Ngetta Ayala Alito Ogur Aloï Adwari Patongo MV 102.40 km and LV 93.05 km (Kole, Lira, Agago, Alebtong and Otuke Districts). Progress to 100% DLP completion		Quarterly Defects Liability monitoring not conducted	
EPC Works for Line 21: Dokolo - Agwata Hciii, Aceng - Dokolo - Atur, Dokolo - Apapai - Tiriri And Otuboi - Orungo - Acuna, MV 95.5 km and LV 109.21 km(Kalaki, Soroti, Amuria, Dokolo and Kaberamaido Districts). Progress to 100% DLP completion		Quarterly Defects Liability monitoring not undertaken	
EPC Works for Lot 2B. Line 12: Nakifuma Nagojje, Walusubi Katogo, Mbaliga-Namele, Nakasajja Kyampisi, MV 75.32 km and LV 170.80 km. (Mukono District). Progress to 100% DLP completion		Quarterly Defects Liability monitoring not undertaken	
EPC Works for Track 3: Wandî-Yumbe -Moyo (Terego, Yumber, Koboko and Moyo Districts, MV 340.17 km and LV 223.38 km) Progress to 100% DLP completion		Quarterly Defects Liability monitoring not undertaken	
Grid Intensification 10STs Lot 1:North-North Western, Northern and West Nile Service Ts, MV 79.21 km and LV 245.90 km (Pakwatch, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Oyam, Omoro, Gulu, Amuru, Adjumani, Agago and Abim Districts). Progress to 1		Quarterly Defects Liability monitoring not undertaken	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Grid Intensification 10STs Lot 3: Southern, South Western, North Western and Mid-Western Service Territories, MV 60.96 km and LV 185.17 km(Kisoro, Rubanda, Kabale, Rukiga, Kanungu, Rukungiri, Masaka, Ntugamo, Isingiro, Kyotera, Rakai, Ibanda, Kazo, Semba	Quarterly Defects Liability monitoring not undertaken
Grid Intensification 10STs: Lot 2: North Eastern, Eastern And Central North Service Territories, MV 44.71 km and LV 156.33 km (Namayingo, Mayuge, Kamuli, Iganga, Mbale, Amuria, Katakwi, Kaberamaido, Amolator, Dokolo, Apac, and Kole Districts). Progress	Quarterly Defects Liability monitoring not undertaken
Grid Intensification 3STs Lot 3: Western Service Territory, MV 13.85 km and LV 69.33 km (Kasese and Sheema Districts) completed	Quarterly Defects Liability monitoring not undertaken
Grid Intensification Under ERT III (29 Schemes) For Batch 1 Umeme Service Territory.MV 79.45 km and LV 152.25 km (Wakiso, Luwero, Mukono, and Buikwe Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring not undertaken
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken
EPC Works for Lot B: Power Evacuation and Grid Interconnection of Nyamagasani HPP and Lubilia HPP in Kasese districts. Progress to 100% completion	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken
Construction of Muzizi B Substation and Power Evacuation Lines for Bukinda and Lower Nkusi Hydropower Projects in Kibaale District Under Two Lots: Muzizi Lot B: Supply and Installation of Equipment for The Substation Including Civil Works. Progress to 70	DLP monitoring not undertaken

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Rural Electrification Schemes under Implementation of Non-Getfit Hydro power Plants and Rural Electrification Projects in the Environs of the GETFIT Projects located in Bundibugyo, Kabarole and Kasese MV 71km and LV 113 km. Progress to 70% DLP monitoring	Overall project progress at 90.62%.
Construction of Power Lines to Serve cross-Border towns of Nimule and Kaya in South Sudan And Environs of Amuru and Nwoya. Progress to 100% DLP completion	Project closed and final retention was released in June, 2024.
AFD Projects: Lot 2 Mbarara, Isingiro, Ntungamo, Kabale & Lot 3 Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts. Retention Releases. Progress to 100% DLP Completion	DLP closed for original lots under lots 2&3. Payment of retention release pending of USD 489,581.89.
AFD Additional: Grid Extension Works to Power Lines Constructed under the AFD Projects in Mbarara, Isingiro, Ntungamo, Kabale, Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts Progress to 100% completion	0% overall progress. The contractor submitted performance and advance payment guarantees. Verified the guarantees with BOU and Processed advance payment release.
KUWAIT: Completion Of Construction Of 33kv And 11kv Distribution Project In Western And Southwestern Service Territory Covering Rural Electrification Schemes In Bushenyi, Mitooma, Rukungiri And Kasese Districts. Progress to 30% completion	Procurement of Contractors for Kuwait Kuwait-funded lot is ongoing: lot 1B-1: Rukungiri & Mitooma. Evaluation is completed and is awaiting approval by CC and the No Objection from Kuwait. Lot 1B-2: Kasese, Bushenyi, Mbarara: Contract signed. The contractor submitted performance and advance payment guarantees. Submitted guarantees for verification at BOU.
Rehabilitation of Apala-Adwari-Kiiru 33KV medium voltage line with Tee-off to Morulem and associated Low Voltage network. Progress to 100% completion	Processing final certificate.
Grid Densification Phase 1: Project to Increase Electricity Access in Rural and Peri-Urban Areas.of Uganda. Progress to 100% DLP completion	1. 96% completed. 2. Component of Umeme completed on 28th March 2025. Finalising the remaining 7 payments. 3. EPC works completed.Finalizing connections (1300/3139) connected
Electricity Distribution Network Refurbishment Project (Phase A). Achieve 20% advance payment disbursement	Intervention abandoned due to lack of funds

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Implementation of 226,890 Last mile connections in the Service territories of UEDCL, UMEME, KIS.	1. 39,701 connections were made by Umeme, UEDCL, KIS and WENRECO. 2. Not done 3. Inception reports for verification of connections under 3 contracts were completed for Umeme, UEDCL and small SPs. A total of 4,074 connections were submitted to the IVA for verification under TBEA & GOU funding from KRECS, KIL and KIS.
Monitoring of NST, NEST, MWST, WST, CST, EST, NEST, CNST, SST, SWST, NNWST, WEST NILE, RWENZORI Achieve 4 Quarterly monitoring activities for the Service Territories	Carried out inspection of faulty transformers in Tororo and Ntungamo under Umeme Limited to determine materials requirements for supply restoration.
Design, Manufacture, Supply, Delivery, Installation and Commissioning of 33kV and 11 kV Circuit Breakers Switches Complete with SCADA Functionality Achieve 100% contract signature for supplies and works Achieve 20% advance payment disbursement	Factory acceptance test for the load break switches was completed at the manufacturer’s factory
GoU funded Priority Rural electrification schemes Phase III under 10 Lots	Intervention abandoned due to lack of funds
Development of an On-line Electricity Application System	Contract was signed. Kick-off meeting held with the consultant and the contract is under implementation
UREAP II under AfDB	Commenced scope verification activities under UREAP II Received CGV approval of valuation methodology. Processing of NEMA 30% fees for the ESIA’s is ongoing
Feasibility study for Grid Expansion and Connectivity Projects under 4 Lots	All four contracts were signed and are under implementation (Inception phase for two contracts and pre-feasibility stage for two contracts)
Feasibility Study for Electrification of health centers in Uganda Phase I	Intervention abandoned due to lack of funds
Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase	Display notice for the BEB is ongoing
Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects	Initial payment processing is ongoing for the consultant to enable them undertake training
Procurement of Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD	Obtained approval for both the amended procurement plan by the Bank (AFD) and No Objection for the procurement methodology for approval. CC also approved the EOI which is to be submitted to the BANK for approval

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1828 Rural Electrification and Connectivity Project			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
Development of an Electrification Master Plan		AFD confirmed partial funding of Euros 600,000; Provided component breakdowns of the plan with AfD awaiting further feedback from the above potential funders.	
Preparation to undertake feasibility studies to develop and package projects for implementation under the French Funding		Pre feasibility outputs approved and consultant is set to begin the detailed feasibility studies pending contract extension approval from the EU	
Stakeholder Engagement Activities and Survey of Community Applications		50% carried out during the quarter	
Initiatives Design Manual		First draft under internal review	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			186,409.883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			107,615.000
221001 Advertising and Public Relations			40,000.000
221002 Workshops, Meetings and Seminars			234,709.581
221009 Welfare and Entertainment			96,380.419
221011 Printing, Stationery, Photocopying and Binding			197,596.900
221017 Membership dues and Subscription fees.			17,406.155
222001 Information and Communication Technology Services.			78,499.802
224004 Beddings, Clothing, Footwear and related Services			14,627.147
225203 Appraisal and Feasibility Studies for Capital Works			824,544.048
225204 Monitoring and Supervision of capital work			606,539.789
227001 Travel inland			559,673.191
227004 Fuel, Lubricants and Oils			283,250.100
228002 Maintenance-Transport Equipment			93,857.857
312136 Power lines, stations and plants - Acquisition			16,617,419.265
Total For Budget Output			19,958,529.137
GoU Development			19,958,529.137
External Financing			0.000
Arrears			0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project		
	AIA	0.000
	Total For Project	19,958,529.137
	GoU Development	19,958,529.137
	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		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Audit Plan FY 2024/25 prepared and implemented	Audit of the Construction of Piped Water Supply System for the Project Affected Persons (PAPs) At Kyakaboga Resettlement Village by Naya General Services Limited under the mid stream department. Audit of Electricity scale up project for semester II issued for management action.	
Audit Plan FY 2024/25 prepared and implemented	NA	
Audit Plan FY 2024/25 prepared and implemented	This audit is ongoing	
Audit Plan FY 2024/25 prepared and implemented	NA	
Implementation of Audit Recommendations to MEMD monitored and supervised	Audit committee meetings held on the implementation of audit recommendations	
Audit and Risk Management Advisory Services extended to MEMD Management	NA	
Capacity building for Six (6) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management	Annual subscription paid to the professional bodies, ICAPU, ACCA and CIA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,023.505
221009 Welfare and Entertainment		5,309.416

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
221017 Membership dues and Subscription fees.		21,882.903	
225204 Monitoring and Supervision of capital work		9,194.445	
227001 Travel inland		19,096.156	
227004 Fuel, Lubricants and Oils		16,705.943	
228002 Maintenance-Transport Equipment		9,124.178	
Total For Budget Output		93,336.546	
Wage Recurrent		0.000	
Non Wage Recurrent		93,336.546	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
MEMD FY2024/25 Statutory Financial Statements Prepared and Submitted to relevant authorities		- Cumulative bank reconciliations completed for Q1–Q3 - Journal adjustments and financial reporting continuously updated - Financial statements for FY2024/25 in advanced preparation stage	
Funds warrant prepared and payments processed		- Continuous support to departments maintained Q1–Q3 - 100% of payment documents reviewed and processed. - All Accounting Warrants captured for AO’s approval	
MEMD FY2024/25 Asset Register Updated and Maintained		- Reconciliation and asset tracking from Q1–Q3 completed. - Asset register updated up to March 2025 - Store ledger gaps noted and to be addressed in Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		4,794.843	
221011 Printing, Stationery, Photocopying and Binding		4,894.747	
221016 Systems Recurrent costs		22,283.278	
221017 Membership dues and Subscription fees.		16,026.624	
227004 Fuel, Lubricants and Oils		13,013.676	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
228002 Maintenance-Transport Equipment		4,676.115	
352899 Other Domestic Arrears Budgeting		32,012.850	
Total For Budget Output		97,702.133	
Wage Recurrent		0.000	
Non Wage Recurrent		65,689.283	
Arrears		32,012.850	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
MEMD Performance management initiatives monitored and managed	Provided continuous support to all staff on HCM. Salaries and pensions paid every month by the 28th of every month. Former UEB pensioners continuously verification for payment		
MEMD Staff welfare enhanced	Supported six (6) staff on the loss of their close family members members. Nine staff received welfare baskets for their new born babies		
HIV/AIDS workplace policy monitored and implemented	Provided Quarterly financial help and counselling to staff who have openly declared their HIV/AIDS		
Ministry Training Plan Implemented	Two (2) Training committee meetings wer held. Two (2) staff from the Nuclear Department received approval for Master's Degree study		
MEMD Performance management initiatives monitored and managed	Gave support to the staff in Entebbe, Tororo and Ntungamo centres. Provided continuous support to departments and staff on HCM. Submitted Twelve (12) staff to the Public Service Commission for promotion into various posts. New staff (GREs and EASP project staff) were inducted. MEMD Client Charter FY 2025/26 - 2029/30 submitted to Ministry of Public Service for approval and to National Planning Authority for Certification. Quarterly report on attendance to duty generated. Leave rota maintained and leave granted in adherence to the rota. Thirty nine (39) of the Ministry's new recruits were confirmed in service by Pubublic Service Commission		
MEMD Staff welfare enhanced	Staff SACCO was officially launched and staff registered. Processed staff welfare and consolidated for all staff for the quarter.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

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

Ministry Gender Policy implemented and monitored	Attended the quarterly gender mainstreaming meeting. Conducted gender sensitivity trainings for both genders

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

Item	Spent
211101 General Staff Salaries	2,098,318.156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,038.161
212102 Medical expenses (Employees)	8,840.813
221004 Recruitment Expenses	8,840.805
221005 Official Ceremonies and State Functions	11,457.693
221011 Printing, Stationery, Photocopying and Binding	2,171.303
221016 Systems Recurrent costs	14,681.626
221017 Membership dues and Subscription fees.	5,842.009
227004 Fuel, Lubricants and Oils	5,658.120
273104 Pension	1,624,651.917
273105 Gratuity	877,220.217
Total For Budget Output	4,663,720.820
Wage Recurrent	2,098,318.156
Non Wage Recurrent	2,565,402.664
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 08010701 Expanded transmission network

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

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,595.590	
221001 Advertising and Public Relations		1,942.169	
221009 Welfare and Entertainment		11,759.331	
227001 Travel inland		14,697.281	
Total For Budget Output		39,994.371	
Wage Recurrent		0.000	
Non Wage Recurrent		39,994.371	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
MEMD Current records well managed		NA	
Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management		NA	
Mails and parcels delivered		NA	
Electronic Records management and Archiving System (EDRMS) workflow implemented		NA	
MEMD Current records well managed		NA	
Semi current records well managed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,605.022	
221008 Information and Communication Technology Supplies.		4,675.972	
221009 Welfare and Entertainment		11,511.154	
221011 Printing, Stationery, Photocopying and Binding		1,500.000	
222002 Postage and Courier		16,903.634	
227004 Fuel, Lubricants and Oils		6,931.196	
Total For Budget Output		56,126.978	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	56,126.978
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 08010701 Expanded transmission network

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

Proactive Provision of Information about MEMD Programs Enhanced	Developed assorted IEC materials Production and dissemination of quarterly Energy and Extractives E-magazine Jan-March 2005, production and dissemination of internal monthly internal newsletter for January, February and March, Production and dissemination of women's Day E-newsletter, production of IEC materials for the various MEMD events including the Mirama -Kabale presidential commissioning, UMEME- UEDCL handover, EV charging station launch, E cooking events, EU-AFD grant signing etc, run supplements and media messages for NRM Day for 26th January 2025
Increased Knowledge of the MEMD Mandate	community outreach campaigns conducted 9 radio appearance including; UBC (1), Radio One (2), Capital Radio One (2), Kfm (1), Kumi fm (1), Kabale fm (1), Mega fm, 3 TV appearances, 11 public awareness and community engagement activities on fuel marking and umeme-UEDCL re transfer, participation in 2 internal conference and exhibitions in Indaba South Africa and Canada
Communication and Office Managed/equipped.	1 staff training in communication for nuclear projects in Italy and communication in mineral development in Canada, draft communication strategy and stakeholder engagement plan for nuclear developed, 02 Heavy duty printers/copiers for the communications office purchased, Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)
Provision of accurate and timely information about MEMD enhanced	periodic content update undertaken for the Website and digital media platforms managed, ,digital influencers and journalists incorporated into the various MEMD activities, Video & photography services 01 Live streaming equipment managed, 01 Consultancy services media creatives,

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Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

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

Strategic Partners to Deliver Specific MEMD Projects Improved	7 media briefings undertaken, 3 official events accreditation Media round table meetings organized,

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	21,267.822
221005 Official Ceremonies and State Functions	12,376.336
221009 Welfare and Entertainment	4,082.194
221011 Printing, Stationery, Photocopying and Binding	2,882.894
227001 Travel inland	4,714.913
227004 Fuel, Lubricants and Oils	9,752.821
228002 Maintenance-Transport Equipment	3,965.841
Total For Budget Output	59,042.821
Wage Recurrent	0.000
Non Wage Recurrent	59,042.821
Arrears	0.000
AIA	0.000

Budget Output:000012 Legal and Advisory Services

PIAP Output: 08010701 Expanded transmission network

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

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

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Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,114.120
221003 Staff Training			1,792.758
221009 Welfare and Entertainment			8,950.855
227001 Travel inland			20,671.180
227004 Fuel, Lubricants and Oils			8,883.248
Total For Budget Output			47,412.161
Wage Recurrent			0.000
Non Wage Recurrent			47,412.161
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
N/A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,456.480
Total For Budget Output		48,456.480
Wage Recurrent		0.000
Non Wage Recurrent		48,456.480
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD FY2024/25 Asset Management Plan prepared and implemented	NA	
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	NA	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

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

Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	NA
Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses	NA
MEMD FY2024/25 Asset Management Plan prepared and implemented	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	576,905.661
221005 Official Ceremonies and State Functions	52,152.229
221007 Books, Periodicals & Newspapers	4,437.109
221009 Welfare and Entertainment	12,136.305
221011 Printing, Stationery, Photocopying and Binding	32,639.300
221017 Membership dues and Subscription fees.	8,730.000
225204 Monitoring and Supervision of capital work	63,533.980
227001 Travel inland	133,692.772
227004 Fuel, Lubricants and Oils	54,286.753
228002 Maintenance-Transport Equipment	86,080.697
Total For Budget Output	1,024,594.806
Wage Recurrent	0.000
Non Wage Recurrent	1,024,594.806
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 08010701 Expanded transmission network

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

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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

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

MEMD ICT Strategy operationalized	NA
MEMD ICT Asset Management Plan implemented	NA

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,778.530
227001 Travel inland	3,535.000
228002 Maintenance-Transport Equipment	3,098.400
Total For Budget Output	8,411.930
Wage Recurrent	0.000
Non Wage Recurrent	8,411.930
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network

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

Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	NA
NA	NA
NA	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)	27,826.951
221009 Welfare and Entertainment	4,883.215
227001 Travel inland	1,856.785
227004 Fuel, Lubricants and Oils	15,241.198
228002 Maintenance-Transport Equipment	8,533.580
263402 Transfer to Other Government Units	436,267,521.039

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	436,325,862.768
	Wage Recurrent	0.000
	Non Wage Recurrent	436,325,862.768
	Arrears	0.000
	AIA	0.000

Budget Output:000057 Social and security safeguards

PIAP Output: 08010701 Expanded transmission network

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

Guidelines for response to oil spill emergencies developed	NA
Occupational health and safety management system developed and implemented in MEMD	NA
Catchment management plan for the Kalagala Itanda Special Conservation Area developed	NA
Climate change strategy and action plan disseminated and MEMD staff trained	NA
Strategic Environment and Social Assessment for the Petroleum Policy developed and disseminated	NA

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

US\$hs Thousand

Item	Spent
221009 Welfare and Entertainment	13,670.121
227001 Travel inland	23,551.925
227004 Fuel, Lubricants and Oils	14,265.172
Total For Budget Output	51,487.218
Wage Recurrent	0.000
Non Wage Recurrent	51,487.218
Arrears	0.000
AIA	0.000

Budget Output:240002 Atomic Energy Regulation

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

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

Subvention effected for Atomic Energy Council Activities	monitored occupational and public radiation exposure Strengthened the legal and regulatory framework for control of enviromental Radioactivity Strengthened the nuclear security measures Non- ionizing radiation inspections were conducted An Article on inspections was published in Monitor Publications and New vision Operational and human resource planned activities were carried out and paid for Rent, utilities and security guards paid

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

Item	Spent
263402 Transfer to Other Government Units	12,644,823.965
Total For Budget Output	12,644,823.965
Wage Recurrent	0.000
Non Wage Recurrent	12,644,823.965
Arrears	0.000
AIA	0.000

Budget Output:240007 Electricity Disputes management

PIAP Output: 08010701 Expanded transmission network

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

Subvention to Electricity Disputes Tribunal for operational expenses	NA

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

Item	Spent
263402 Transfer to Other Government Units	1,846,990.500
Total For Budget Output	1,846,990.500
Wage Recurrent	0.000
Non Wage Recurrent	1,846,990.500
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:240008 Energy Credit Capitalisation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Subvention to UECCC effected for operational expenses		Subvention to cater for wage and operational costs in meeting core mandate expenses; (Monitoring & Supervision, statutory payments including taxes), Marketing, ICT support, Vehicle running costs, Stationery and other Administrative Costs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		2,003,703.000	
Total For Budget Output		2,003,703.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,003,703.000	
Arrears		0.000	
AIA		0.000	
Total For Department		459,011,666.497	
Wage Recurrent		2,098,318.156	
Non Wage Recurrent		456,881,335.491	
Arrears		32,012.850	
AIA		0.000	
Department:002 Policy and Planning Department			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
FY2025/26 Budgeting Process coordinated		Prepared and submitted the Ministry's Quarter 1 & 2 Performance Reports	
		Prepared and submitted the FY2025/26 Vote 017 MPS and Sustainable Energy Development, Sustainable Extractives Industry Development Programme BFPs	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Electricity Planning and coordination streamlined in the ministry Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed	Participated in the review of the energy mainstreaming guidelines document for MDAs
Technical advisory Reports on high impact risks to energy, minerals and petroleum provided	Supported the formulation and structuring of the Uganda National Mining Company. Undertook a comprehensive review for the finalization and publication of the National Electrification Strategy Provided technical backstopping on the evaluation and natural end of the Kiira-Nalubale concession Supported the development of the least cost generation and transmission plan. Supported the project development activities (review of feasibility study reports) for the Uganda Rural Electricity Access Project – Phase II. Undertook fuel economy data collection and updated the National Fuel Economy Database Participated in the reviewing and drafting of national E-mobility strategy as part of the national task force on e-mobility
NDP IV development process for Energy and Mineral Development sectors coordinated	Prepared the NDP IV Programme Implementation Action Plans for the Sustainable Energy Development and Sustainable Extractives Industry Development Programmes Held consultative meetings with key stakeholders in the Energy and Extractives Sectors on preparation of the NDP IV Programme Implementation Action Plans Drafted the Situation Analysis and the Strategic Direction chapters of the Ministry's FY2025/26-2029/30 Strategic Plan
Development of the EMD Investment plan coordinated	Undertook data collection and stakeholder engagement for development of the Energy Investment Plan. Undertook a scoping mission to assess the state of Kilembe mines Developed a project concept for the revamping and holistic re-development of the Kilembe copper mines

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Project Appraisal, Development and implementation Process supported	Held Five Projects Preparation Committee Meetings to facilitate technical review of 7 Projects (Kabaale Petrobased Industrial Park, Expansion of the Extractives Laboratory Infrastructure, Development of the Gamma Irradiator Facility, Grid Expansion to support Parish Development Model and Uganda Rural Electrification Project Phase II, Uganda Geothermal Energy Resources Development project Phase II and Rural Electrification and Connectivity Project). Undertook field reconnaissance visits to inform the preparation of Feasibility Studies for the Olwiyo-Juba and Uganda-Tanzania Regional Interconnection Projects, Promotion of Wind Energy Resources Project, Uganda Geothermal Resources Development Project Phase II and the prefeasibility study for the Grid Expansion to support Parish Development in Eastern Uganda. Continued implementation of the Comprehensive GIS Data collection exercise
Integrated Energy resource master plan developed	The Inception report was produced and validated. The Draft Energy Demand Forecast Model, Energy Demand Forecast Report and Energy Use Survey Report were prepared.
EMD Policy Development Forum (Think Tank) operationalized	NA
Development partnerships (local and global) coordinated-MoU reviewed	Supported negotiations with the African Development Bank to enable financial closure for the Uganda Biogas and Electric Cooking Program (UBEP). Supported negotiations with the African Development Bank and the Government of South Sudan to enable financial closure for the multinational South Sudan – Uganda Power Interconnection Project (SUPIP). Participated in the national validation workshop of the 3rd national communication to the UNFCCC Participated in the sectoral hybrid consultation on the draft NDC targets. Participated in the review and validation of MRV mechanism strategy for Waste NAMA and its training manual Undertook capacity building in the green climate financing for the energy sector Participated in the launch of the Capacity Building Initiative for Transparency – Phase II Project.

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Quarter 3

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
211101 General Staff Salaries			365,502.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			63,334.169
221002 Workshops, Meetings and Seminars			21,217.951
221009 Welfare and Entertainment			29,803.421
225101 Consultancy Services			17,785.300
225203 Appraisal and Feasibility Studies for Capital Works			18,249.852
227001 Travel inland			74,442.909
227004 Fuel, Lubricants and Oils			68,923.082
228002 Maintenance-Transport Equipment			27,093.410
	Total For Budget Output		686,352.485
	Wage Recurrent		365,502.391
	Non Wage Recurrent		320,850.094
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	Project and Programme Status reports were prepared Engagements with departments in preparation for the production of the Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 is ongoing with Planning and Policy Analysis in the lead		
Project Performance reviewed and a Risk Report prepared	Project performance was reviewed and Briefs were completed for 10 projects under the Minerals and Energy Departments		
M&E guide in place	The Concept for the MEAL Plan was finalized and funding is being sourced Draft M&E Guide developed and tested in the field in previous quarters		
Terminal evaluation report of EMD Strategic Plan (2020-2025) prepared	The data on performance of the indicators was collected		
MEMD Annual Report (AR) FY2023/24 produced	Desk status of MEMD and Agencies compiled for preparation of the MEMD Annual Report (AR) FY2023/24 is being compiled		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2023/24 prepared		Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2023/24 was submitted to OPM	
Integrated Quarterly monitoring for three programmes undertaken		Desk and field monitoring of kalangala was carried out Desk monitoring was undertaken, tools for data collection have been developed and pretested in Kalangala. The M&E online system is also being developed to ease reporting fatigue and encourage compliance to reporting and storage of information	
A Risk Management Framework developed		A Risk Manual was developed and submitted to US and PS for review and validation. The Regulatory Impact Analysis that was undertaken with support from Cabinet Secretariat revealed that there was no need to develop a Policy/Framework but rather implementation guiding documents such as risk manuals	
An Evaluation Plan developed		MEAL Plan Concept was developed The Division is also in the process of developing a web M&E system for MEMD which will ease monitoring and subsequently, Evaluation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			45,024.320
221011 Printing, Stationery, Photocopying and Binding			1,090.611
221012 Small Office Equipment			3,536.325
225204 Monitoring and Supervision of capital work			36,940.044
227004 Fuel, Lubricants and Oils			20,510.686
Total For Budget Output			107,101.986
Wage Recurrent			0.000
Non Wage Recurrent			107,101.986
Arrears			0.000
AIA			0.000
Budget Output:000027 Programme Working Group Secretariat Services			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Implementation of National Development Plan (NDP III) coordinated and monitored		Implementation of National Development Plan (NDP III) was coordinated and monitored	
Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored		Coordinated and monitored the Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25	
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced		Held Energy and Extractives Programme Working Group (EMD-PWG) meetings on preparation of Programme Implementation Action Plans Held Energy and Extractives Programme Working Group (EMD-PWG) meetings on preparation of Programme BFPs and prepared the minutes Prepared presentations for the Programme Working Group (EMD-PWG) meetings	
Project Preparation and Appraisal coordinated and at least four (8) new project codes granted		Held Three Programme Working Group meetings to consider 5 Projects (Kabaale Petrobased Industrial Park, Expansion of the Extractives Laboratory Infrastructure, Development of the Gamma Irradiator Facility, Grid Expansion to support Parish Development Model and Uganda Rural Electrification Project Phase II). Participated in 6 Development Committee Meetings	
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared		Held 03 PWG meetings on preparation of the Ministry's Budget Framework Paper. During the meetings, previous performance and plans for the next Financial Year were reviewed. Held 02 PWG meetings on preparation of the Programme Implementation Action Plans for the Sustainable Energy Development and Sustainable Extractives Industry Development Programmes	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,356.253
221009 Welfare and Entertainment		24,846.438
221011 Printing, Stationery, Photocopying and Binding		7,500.000
Total For Budget Output		61,702.691
Wage Recurrent		0.000
Non Wage Recurrent		61,702.691
Arrears		0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Policy Formulation and Development in the MEMD Supported		Prepared five (5) briefing notes and submissions to Cabinet on; i.Update on The Development of The Uganda Crude Oil Refinery Project; ii.The Proposed Service Fees Framework for the Kabalega Petro-Based Industrial Park (KIP); iii.Summit on Clean Cooking in Africa Held in Paris France; iv.Signing and Ratifying of The Statute of The Africa Minerals Development Centre (AMDC) and Signing of The Africa Minerals Strategy Group (AMSG) Charter; and v.The End of Umeme Concession. A draft report on Regulatory Impact Assessment on Petroleum was produced The Energy Efficiency and Conservation Bill was approved by Cabinet The National Petroleum Policy was drafted A second draft of the Earth Scientists Registration Bill was developed in relation to comments received from the First Parliamentary Counsel (FPC). Building Substances Bill was redrafted and cleared by Ministry of Justice	
Implementation of Polices in the Energy and Minerals Development monitored		The National Oil and Gas Policy was reviewed A consultative meeting on The Atomic Energy Bill was held with national and international stakeholders in November, 2024	
Implementation of Cabinet Decisions under MEMD monitored		Two set of responses to matters arising from Cabinet decisions for the period July to September, 2024 and October to December 2024 were prepared and submitted to Cabinet	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
NA		Prepared five (5) briefing notes and submissions to Cabinet on; i.Update on The Development of The Uganda Crude Oil Refinery Project; ii.The Proposed Service Fees Framework for the Kabalega Petro-Based Industrial Park (KIP); iii.Summit on Clean Cooking in Africa Held in Paris France; iv.Signing and Ratifying of The Statute of The Africa Minerals Development Centre (AMDC) and Signing of The Africa Minerals Strategy Group (AMSG) Charter; and v.The End of Umeme Concession. A draft report on Regulatory Impact Assessment on Petroleum was produced The Energy Efficiency and Conservation Bill was approved by Cabinet The National Petroleum Policy was drafted A second draft of the Earth Scientists Registration Bill was developed in relation to comments received from the First Parliamentary Counsel (FPC). Building Substances Bill was redrafted and cleared by Ministry of Justice	
NA		The National Oil and Gas Policy was reviewed A consultative meeting on The Atomic Energy Bill was held with national and international stakeholders in November, 2024	
NA		Two set of responses to matters arising from Cabinet decisions for the period July to September, 2024 and October to December 2024 were prepared and submitted to Cabinet	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,939.652	
221002 Workshops, Meetings and Seminars	7,114.120	
221007 Books, Periodicals & Newspapers	711.412	
221009 Welfare and Entertainment	4,268.472	
221012 Small Office Equipment	2,134.236	
227004 Fuel, Lubricants and Oils	14,145.300	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
228002 Maintenance-Transport Equipment		5,691.296	
Total For Budget Output		63,004.488	
Wage Recurrent		0.000	
Non Wage Recurrent		63,004.488	
Arrears		0.000	
AIA		0.000	
Budget Output:000044 Stastistical Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
2024 Statistical Abstract for Ministry of Energy and Mineral Development compiled, printed and disseminated		Data collected on Petroleum products; imports, sales, consumption, stock changes, pump prices, Government and import bills	
Energy and Minerals Statistical Strategic Plan Implemented		A list of indicators under SED PIAPs were reviewed and updated. Metadata for SED PIAP indicators was updated. Data collection on some SED PIAP indicators was conducted. The compendium of statistical definitions was reviewed	
Parish electrification survey undertaken		A partial report for the first phase of the Parish electrification survey was compiled	
2024 Energy Balance produced		Data was collected on Petroleum products; imports, sales, consumption, stock changes for preparation of the 2024 Energy Balance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,267.095	
227001 Travel inland		24,435.419	
227004 Fuel, Lubricants and Oils		14,145.300	
Total For Budget Output		61,847.814	
Wage Recurrent		0.000	
Non Wage Recurrent		61,847.814	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

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

Geo spatial data for on grid and off grid infrastructure for spatial planning collected	Undertook boundary opening of MEMD land parcels in Mbarara, Ntungamo, Entebbe, Kabale, and Rubanda Conducted fieldwork to identify additional land parcels for the minigrid plants under GET ACCESS Project Conducted Reconnaissance visit to industrial parks in Kasese and Rukungiri Undertook Survey of way leaves complaints in Ibanda and Ntungamo Wayleaves strip map surveys for UREAP II in Ngora and Mbale were done As-built verification and update of mini-grid distribution network in Isingiro and Rakai Conducted preliminary surveys in Kazo and Sembabule districts Reviewed project data, carried out as built verification for UREAP lot 11 in the districts of Nakasongola, Kiryandongo, Masindi, Kyankwanzi, and Luwero GIS database updated
11th Utilities GIS Conference held	One Planning meeting was held
Quarterly EMD GIS working group data review meetings coordinated and common GIS database updated	one GIS working group data review meeting was coordinated and common GIS database updated
MEMD GIS Unit equipped and strengthened	Procurement was initiated under World Bank -Electricity Access Scale-Up Project(EASP) Funding

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

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

Updated Geospatial planning maps and other Outputs for EMD developed and disseminated on a quarterly basis	Updated status of electricity maps, A0, A4 Maintained webmaps on memd.go.ug and energy-gis.ug Developed status of Mini-grids maps, A0 Prepared GIS maps for the electricity demand drivers including industrial parks for the least cost Transmission and Generation Plan currently under development by the ministry Supported the development of the mistry's strategic plan for FY 25/26-FY 29/30 GIS Data and map products harmonised and shared to inform the development of the Ministry's Intergrated Energy Resource Master Plan(IERMP) Survey drawings and maps were prepared for all field work undertaken and disseminated

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,608.975
221002 Workshops, Meetings and Seminars	14,089.287
227001 Travel inland	33,339.746
227004 Fuel, Lubricants and Oils	21,217.951
Total For Budget Output	84,255.959
Wage Recurrent	0.000
Non Wage Recurrent	84,255.959
Arrears	0.000
AIA	0.000
Total For Department	1,064,265.423
Wage Recurrent	365,502.391
Non Wage Recurrent	698,763.032
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 08010201 Increased compliance to energy standards

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

Two Motorcycles Procured	One Motor cycle procured.
Amber House Utilities and associated property management expenses paid	Monthly utilities such as Water, Electricity, Cleaning and garbage services and Property Management expenses such as security and guard services processed and paid.
Resource Centre refurbished and maintained	The Resource Centre was not refurbished

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

Item	Spent
221009 Welfare and Entertainment	59,197.481
221011 Printing, Stationery, Photocopying and Binding	204,908.810
223001 Property Management Expenses	152,669.000
227001 Travel inland	226,576.516
228001 Maintenance-Buildings and Structures	147,834.767
228002 Maintenance-Transport Equipment	105,442.929
352899 Other Domestic Arrears Budgeting	349,480.638
Total For Budget Output	1,246,110.141
GoU Development	896,629.503
External Financing	0.000
Arrears	349,480.638
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 08010201 Increased compliance to energy standards

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

Staff statutory retention, duty and monthly consolidated welfare allowances processed and paid	MEMD Staff statutory retention, duty and monthly consolidated welfare allowances processed and paid.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,110.599

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
		Total For Budget Output	63,110.599
		GoU Development	63,110.599
		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			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Outstanding Deemed energy and thermal capacity obligations paid		Transfer of funds for outstanding deemed energy and thermal capacity obligations made to UETCL for implementation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		6,850,000.000	
		Total For Budget Output	6,850,000.000
		GoU Development	6,850,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
ICT equipment and software acquired		Procurement, installation and networking of 4 heavy duty printer copiers completed and staff sensitized on their usage.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		131,915.961	
222001 Information and Communication Technology Services.		22,417.883	
		Total For Budget Output	154,333.844
		GoU Development	154,333.844

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		8,313,554.584
	GoU Development		7,964,073.946
	External Financing		0.000
	Arrears		349,480.638
	<i>AIA</i>		0.000
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
4 Quarterly MEMD Projects Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Quarterly Performance Reports Produced		
4 Quarterly MEMD Projects Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and the Quarterly Performance Report Produced		
Atleast 8 MEMD Projects Preparation Committee Meetings held	Two stakeholder consultative meetings; the pre bid site visits for Kiba Hydro Power Plant and electrification of the Standard Gauge Railway as part of the energy infrastructure project development process.		
Atleast 8 MEMD Projects Preparation Committee Meetings held	Two stakeholder consultative meetings; the pre bid site visits for Kiba Hydro Power Plant and electrification of the Standard Gauge Railway as part of the energy infrastructure project development process.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,881.762	
221009 Welfare and Entertainment		1,880,233.404	
227001 Travel inland		106,253.403	
227004 Fuel, Lubricants and Oils		76,800.000	
Total For Budget Output		2,097,168.569	
GoU Development		2,097,168.569	
External Financing		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Arrears		0.000	
AIA		0.000	
Budget Output:000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
80 Environment and Social Audits (ESA) reviewed and approved		85 ESIAs were reviewed	
4 Sustainable Management Plans (SMPs) developed		5 Sustainable Management Plans were developed	
Catchment management plan for the Kalagala Itanda Special Conservation Area developed		Stakeholder engagements were undertaken in Jinja, kalagala-itanda special conservation area and Kayunga	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		753,367.911	
221009 Welfare and Entertainment		25,609.119	
221011 Printing, Stationery, Photocopying and Binding		2,200.000	
225202 Environment Impact Assessment for Capital Works		132,800.000	
227004 Fuel, Lubricants and Oils		64,000.000	
Total For Budget Output		977,977.030	
GoU Development		977,977.030	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000072 Pre-Feasibility and Feasibility Studies			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Feasibility Study for Kiba HPP undertaken		Terms of Reference for the Kiba Hydro Power Project completed and bid published. Evaluation of the submitted bids commenced.	
Update of the Kalagala and Itanda Special Conservation Area RAP and Livelihood Restoration Study conducted		Prefeasibility Study for the Grid Expansion to Support Parish	
Mapping of the grid into the Scada system undertaken		Development Model in Northern Region undertaken.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

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

Item	Spent
211102 Contract Staff Salaries	358,701.496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	919,542.884
221002 Workshops, Meetings and Seminars	37,906.000
221008 Information and Communication Technology Supplies.	41,227.202
221009 Welfare and Entertainment	58,195.765
221011 Printing, Stationery, Photocopying and Binding	26,809.000
225201 Consultancy Services-Capital	929,048.756
225203 Appraisal and Feasibility Studies for Capital Works	432,595.084
227004 Fuel, Lubricants and Oils	103,572.000
228002 Maintenance-Transport Equipment	3,313.040
312212 Light Vehicles - Acquisition	1,416,221.759
Total For Budget Output	4,327,132.986
GoU Development	4,327,132.986
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000078 Land Management

PIAP Output: 08010701 Expanded transmission network

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

Wayleaves information Management System (WIMS) tested and implemented.	System deployed pending user acceptance tests.
4 Resettlement Action Plans (RAPS) in the Albertine Region reviewed and Implementation monitored	Field visit undertaken at 1 resettlement village (Kyakabogo).
14 Grievance committee meetings for projects energy programme held	NA
Land Acquisition for 5 projects completed and site handed over	Field Visited conducted in 11 districts

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	403,000.000
282104 Compensation to 3rd Parties	121,495.146
Total For Budget Output	524,495.146
GoU Development	524,495.146
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,926,773.731
GoU Development	7,926,773.731
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

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

Solar street lighting promoted in the upcountry town councils	Installation of the solar street lighting system in Mityana, kumi, alebtong, Bugiri on going , awareness creation on the beneficiary town councils conducted
4MW solar plant at Busitema operationalized	Construct and install auxiliary facilities at the site, not conducted A A technical meeting on the formulation of the governance framework was conducted -operation and maintenance of the solar plant ongoing
Ethanol for cooking promoted	156 ethanol stoves
Awareness created for the Renewable Energy Technologies	8 Radio talk shows and four TV shows conducted on clean cooking and the Energy Transition Plan.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08020501 Increased deployment of new renewable energy solutions			
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)			
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)		65 household tubular biogas digesters installed and monitored; 2,238 tier 2 cook stoves disseminated and 2,573 higher tier cook stoves disseminated in total	
Petrol blended with Biofuels at 1% blend		Six (6) production licenses have been issued, securing a committed annual production capacity of 70.5 million liters. This output is projected to adequately supply the E1 blending mandate scheduled to commence in July 2025, facilitating the subsequent transition to E5 in 2026. Currently, two off-takers hold licenses for blending operations at the Kawuku terminal and in Busia.	
Mini and Pico hydro resources developed		resource mapping of the potential pico hydro sites and conducting pre-fesibility studies for potential sites not conducted	
Wind energy technologies promoted		data collection and analysis of wind regimes in karamoja in progress; Installation of 5 demonstration wind energy systems on ongoing in Moroto district	
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated		3 Final Draft Standards were developed for electric cooking appliances	
A frame work for net metering operationalized		net metering framework is in place and monitoring of its operationalization ongoing	
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda		a strategy for promotion of productive use of solar energy in Uganda development and launch of various PUSE initiatives with potential demonstration solar systems was held at JEEP (Joint Energy and Environment programme)	
Capacity building conducted for Renewable Energy		213 electricians trained, including 149 males and 64 women	
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors		Over 200 institutions have been identified cumulatively for support for clean cooking interventions.	
Research and development in the new emerging renewable technologies conducted		Baseline studies on institutional electric cooking in 150 schools conducted	
Ensure reliable operation of the six mini grids in Kasese and Rubirizi		Feasibility studies for the upgrade of six minigrids in Kasese and Rubirizi were conducted 2 training sessions on Minigrid development were conducted	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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	
211101 General Staff Salaries	599,752.158	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,521.927	
221009 Welfare and Entertainment	19,993.929	
221011 Printing, Stationery, Photocopying and Binding	9,145.300	
225101 Consultancy Services	3,697.311	
227001 Travel inland	132,399.457	
227004 Fuel, Lubricants and Oils	79,570.347	
228002 Maintenance-Transport Equipment	15,545.702	
Total For Budget Output		945,626.131
Wage Recurrent		599,752.158
Non Wage Recurrent		345,873.973
Arrears		0.000
AIA		0.000
Total For Department		945,626.131
Wage Recurrent		599,752.158
Non Wage Recurrent		345,873.973
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		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Minimum Energy Performance Standards for selected appliances enforced.	Identification of relevant standards done in consultation with UNBS and technical committees assigned to continue with the standards development process.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
Adoption of Energy Efficient cooking technologies promoted.		- Held stakeholder consultations on the development of standards for electric pressure cookers. - Engaged proposed sites for locating the regional centres for product development and certification for efficient and clean cooking including: i) Kyambogo University, ii) Busitema University, iii) Gulu University, iv) Nyabyeya Forestry College. - Engaged CREEC on the development and harmonization of guidelines for testing and certification of cooking appliances.	
1. Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted.		- Exhibition of efficient technologies held in Bugolobi to create awareness relating to efficient energy utilization - Preliminary energy audits conducted for public universities - Market Study For Renewable Energy and Energy Efficiency Financing - Energy auditor training conducted in collaboration with the Energy Efficiency Association of Uganda.	
Electric mobility promoted.		On March 12, 2025, the Ministry of Energy and Mineral Development (MEMD) launched Uganda’s first government-installed public Electric Vehicle (EV) Charging Station at Amber House, Kampala. The installed EV charging station consists of two 160kW DC fast chargers, capable of charging most EVs within 30 minutes. The EV chargers are open to the public.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	444,732.793	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,177.303	
221001 Advertising and Public Relations	11,316.240	
221008 Information and Communication Technology Supplies.	4,425.000	
221011 Printing, Stationery, Photocopying and Binding	8,004.000	
221012 Small Office Equipment	8,380.417	
227001 Travel inland	132,992.875	
227004 Fuel, Lubricants and Oils	55,529.504	
228002 Maintenance-Transport Equipment	3,500.000	
Total For Budget Output		706,058.132
Wage Recurrent		444,732.793

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	261,325.339
	Arrears	0.000
	AIA	0.000
	Total For Department	706,058.132
	Wage Recurrent	444,732.793
	Non Wage Recurrent	261,325.339
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1800 Clean Energy Access Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 08040301 Increased energy saving

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

Electric Vehicle and Fuel Efficiency Program for Uganda Implemented.	- The Ministry of Energy and Mineral Development (MEMD) launched the Electric Vehicle (EV) Charging Station that was installed at Amber House on March 12, 2025. The EV Charging Station is Uganda’s first government- public Electric Vehicle (EV) Charging Station and it features two 160kW DC fast chargers, capable of charging most EVs within 30 minutes. The EV chargers are open to the public. - Concept note for the development of a regulatory framework for EV charging infrastructure developed. - Held engagement consultations with UNBS on the development of standards for Electric Vehicle Supply Equipment (EVSE) - which include EV chargers, cables & plugs as well as EV batteries.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1800 Clean Energy Access Project			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
Efficient & Clean Cooking Program for Uganda implemented.		- Stakeholder consultations relating to the development of Uganda standards for e-cooking appliances undertaken. A technical working group meeting was held on the 10th to 19th February 2025 and the working draft standards were developed for electric pressure cookers, infra-red hobs and electromagnetic induction hobs. - Stakeholder engagements undertaken for relating to the preparation of the identified sites for the four (4) regional product development, testing and certification centres for cooking appliances and the sites included i) Kyambogo University, Busitema University, Gulu University and Nyabyeya Forestry College; - Capacity assessment of testing institutions for clean cooking technologies undertaken. The institutions include Nyabyeya Forestry College, Mbarara University of Science and Technology, UIRI, Busitema University, Gulu University, Daniel Comboni College Vocational Training Institute, Kyambogo University, Nakawa Vocational and Mountain of the Moon University.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		87,300.000	
312299 Other Machinery and Equipment- Acquisition		2,399,992.000	
Total For Budget Output		2,487,292.000	
GoU Development		2,487,292.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
Minimum Energy Performance Standards Implemented.		- Roadmap validated for the drafting of MEPS for five (5) selected energy consuming appliances and technical committees assigned; - Engagement with UNBS the drafting of MEPS for five (5) selected energy consuming appliances undertaken and relevant standards identified.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1800 Clean Energy Access Project		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Energy Management technologies installed in public institutions and industries.	- Evaluation of suppliers for of the critical energy audit equipment undertaken; - Preliminary Energy Audits conducted for nine (9) public universities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>hs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	9,275.952	
221011 Printing, Stationery, Photocopying and Binding	1,882.651	
221012 Small Office Equipment	7,904.080	
224010 Protective Gear	8,037.085	
225201 Consultancy Services-Capital	350,000.000	
227001 Travel inland	95,763.919	
227004 Fuel, Lubricants and Oils	101,770.840	
228002 Maintenance-Transport Equipment	28,065.001	
Total For Budget Output		602,699.528
GoU Development		602,699.528
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		3,089,991.528
GoU Development		3,089,991.528
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:004 Renewable Energy Department		
Budget Output:000046 Local Economic Development Support Services		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 17020801 4 Regional industrial and business parks established

Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions

4 Regional industrial and business parks established	Detailed feasibility studies for the establishment of a solar thermal power plant in the export border zone in Busia , Kabale, Koboko and Manafwa district conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,290.601
225101 Consultancy Services	20,390.422
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	10,500.000
Total For Budget Output	109,181.023
Wage Recurrent	0.000
Non Wage Recurrent	109,181.023
Arrears	0.000
AIA	0.000
Total For Department	109,181.023
Wage Recurrent	0.000
Non Wage Recurrent	109,181.023
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	946,038,617.554
Wage Recurrent	11,133,736.348
Non Wage Recurrent	470,845,743.290
GoU Development	87,538,623.915
External Financing	376,139,020.513
Arrears	381,493.488
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Quarter 4: 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		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Develop professional standards and necessary legislations Work towards establishment of Geo-scientist Registration Board	Professional standards and necessary legislations developed	Professional standards and necessary legislations developed
Undertaken mineral exploration and evaluation to pre-feasibility stage and package the prospects for investment; Upgrade and maintain a comprehensive geological and mineral information system; Domesticate mineral classification system;	Geological and Geophysical surveys over mineral targets conducted	Geological and Geophysical surveys over mineral targets conducted
Fully operationalize the exploration unit. Deploy staff and equipment in mineral resources evaluation programs. Evaluate key mineral resources	Deploy staff and equipment in mineral resources evaluation programs	Deploy staff and equipment in mineral resources evaluation programs
Put in place measures to avoid destruction of life and property due to geo hazards put in place Regular maintenance of earthquake recording stations, monitoring re of geo-hazards and ensure timely warning systems in place	Measures to avoid destruction of life and property due to geo hazards put in place	Measures to avoid destruction of life and property due to geo hazards put in place

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060004 Mineral Laboratories and Research		
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
ISO/IEC 17025 accreditation and requirements maintained (proficiency testing (PT) schemes and two inter-laboratory conformity testing carried out	Proficiency testing (PT) schemes subscribed to. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Documentation required for ISO/IEC 17025 standard for circulation and posting printed	Proficiency testing (PT) schemes subscribed to. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Documentation required for ISO/IEC 17025 standard for circulation and posting printed
Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) purchased	Procure laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories)	Procure laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories)
GSM Laboratory equipment and accessories maintained periodically as well as repaired, including purchase of spare parts and equipment upgrades	GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out	GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out
GSM Laboratory insured	Insurance coverage for the Geological Survey and Mineral Laboratory procured	Insurance coverage for the Geological Survey and Mineral Laboratory procured
GSM Laboratory waste safely disposed	Waste disposal services for laboratory waste procured	Waste disposal services for laboratory waste procured
Laboratory work clothing and safety wear and accessories procured	Laboratory work clothing and safety wear and accessories procured	Laboratory work clothing and safety wear and accessories procured
Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure	Consultancy services for the upgrade and maintenance of the Laboratory Information Management System (LIMS) and other support administrative infrastructure procured	Consultancy services for the upgrade and maintenance of the Laboratory Information Management System (LIMS) and other support administrative infrastructure procured
Laboratory access control system extended	Non-consultancy services to extend the laboratory access control system procured	Non-consultancy services to extend the laboratory access control system procured
Training and competence building for laboratory staff carried out	Staff training in metallurgical testing and analysis of results carried out.	Staff training in metallurgical testing and analysis of results carried out.
Department:002 Geothermal Survey Resources Department		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060001 Geothermal Resources exploration		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed.	Kibiro Geothermal Prospect conceptual model updated.	Kibiro Geothermal Prospect conceptual model updated.
Twenty four (24) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged.	Twenty four (24) TGHs at Kibiro and Panyimur Geothermal Prospects logged.	Twenty four (24) TGHs at Kibiro and Panyimur Geothermal Prospects logged.
Prefeasibility study for the Karungu geothermal area for direct uses conducted.	Technical design and economic analysis for direct utilization at Karungu Geothermal Prospect conducted.	Technical design and economic analysis for direct utilization at Karungu Geothermal Prospect conducted.
A comprehensive geothermal information system developed.	Geothermal information disseminated.	Geothermal information disseminated.
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and TGH at Karungu completed.	Environmental and Social Impact Assessments at Kibiro and Karungu Geothermal Prospects completed.	Environmental and Social Impact Assessments at Kibiro and Karungu Geothermal Prospects completed.
Geothermal licensed areas inspected and monitored.	Geothermal licensed areas inspected and monitored.	Geothermal licensed areas inspected and monitored.
Staff capacity built.	Technical capacity of six (6) staff built.	Technical capacity of six (6) staff built.
Specialized equipment and consumables for geothermal exploration procured.	Training of six (6) staff on the use of specialized laboratory equipment and down hole logging equipment conducted.	Training of six (6) staff on the use of specialized laboratory equipment and down hole logging equipment conducted.
Department:003 Mines Department		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Key information to facilitate implementation of programme activities disseminated.	Key information to facilitate programme activities disseminated.	Key information to facilitate programme activities disseminated.
Programme working group and technical working group meetings organised and well documented.	Programme working group and technical working group meetings organised quarterly.	Programme working group and technical working group meetings organised quarterly.
Preparation of the Programme Budget Framework papers and Ministerial Policy Statements inline with NDP III, Manifesto and Presidential Directives coordinated and conducted.	Preparation of Ministerial Policy Statement and finalization of the budgeting process coordinated and finalized.	Preparation of Ministerial Policy Statement and finalization of the budgeting process coordinated and finalized.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Programme monitoring and inspection activities to enable collection of physical data and facilitate evidence-based reporting conducted.	Programme activities monitored and inspected.	Programme activities monitored and inspected.
Quarterly, semi-annual and annual programme implementation reports prepared and disseminated.	Programme quarterly report prepared and disseminated.	Programme quarterly report prepared and disseminated.
Mineral Development Programme Implementation Action Plans for NDPIV prepared.		
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Non-Tax Revenues (NTR) generated to the tune of UGX. 16 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
100% mineral license applications received reviewed. Due diligence and Surface right verification on 100% mineral rights and mining license applications received undertaken. 1,500 Stakeholders sensitized on licensing requirements.	Review 100% mineral license applications received. Due diligence undertaken on 80% mineral rights and license applications received. Surface right verification undertaken on 80% mining license applications received. 300 Stakeholders sensitized on licensing requirements.	Review 100% mineral license applications received. Due diligence undertaken on 80% mineral rights and license applications received. Surface right verification undertaken on 80% mining license applications received. 300 Stakeholders sensitized on licensing requirements.
2,000 male and 1,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Personal Protective Equipment (PPEs) procured for 20 staff. 1 staff trained in mining specialized course and in-house training conducted. 20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	1 staff trained in mining specialized course and in-house training conducted	1 staff trained in mining specialized course and in-house training conducted
The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.
Mineral smuggling and money laundering controlled through sensitizing 1,000 miners and mineral license holders. 100% active mineral rights performance reviewed & Non- compliance notices issued. 80% of defaulters published.	250 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering controlled. 50 Non- compliance notices issued. 20% of defaulters published.	250 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering controlled. 50 Non- compliance notices issued. 20% of defaulters published.
Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector. two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	One (1) Regulation to enforce the Mining and Minerals Act, 2022 developed for the mineral sector. One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	One (1) Regulation to enforce the Mining and Minerals Act, 2022 developed for the mineral sector. One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).
Monthly mineral statistics compiled and disseminated on a quarterly basis(data on investment into mineral sector, value and volume of steel, fertilizer and other mineral imports and exports) .	Mineral statistics compiled monthly and disseminated quarterly.	Mineral statistics compiled monthly and disseminated quarterly.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Collaboration with at least two (2) international organizations strengthened.	Collaboration with at least one (1) international organization strengthened through subscription.	Collaboration with at least one (1) international organization strengthened through subscription.
The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised. Revamping of Kilembe Mines supervised.	Revamping of Kilembe Mines supervised. The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.	Revamping of Kilembe Mines supervised. The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.
Promotional materials designed, produced, and disseminated on a quarterly basis. Participated in atleast one exhibition to promote the mineral sector	Promotional materials designed, produced, and disseminated on a quarterly basis. Participate in at least one (1) exhibition to promote the mineral sector.	Promotional materials designed, produced, and disseminated on a quarterly basis. Participate in at least one (1) exhibition to promote the mineral sector.
2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	500 male and 250 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	500 male and 250 female Artisanal and Small Scale Miners (ASMs) registered biometrically.
All applications received for mineral processing licenses reviewed and 80% of all active mineral beneficiation and processing facilities monitored.	100% of received applications for mineral processing licenses reviewed and 20% of active mineral beneficiation facilities monitored.	100% of received applications for mineral processing licenses reviewed and 20% of active mineral beneficiation facilities monitored.
Five (5) Desktop Computers and five (5) Laptop Computers procured for Mines Department Staff	Five (5) laptops and five(5) desktop computers supplied	Five (5) laptops and five(5) desktop computers supplied
Subvention made for operationalization of the Uganda National Mining Company (UNMC)	1. Recruit other company staff. 2. Meet Statutory and administration costs. 3. Complete preparation of critical Policy documents	1. Recruit other company staff. 2. Meet Statutory and administration costs. 3. Complete preparation of critical Policy documents
Development Projects		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Discovered mineral targets National maps and mineral target reports	Project Final report and maps presented	Project Final report and maps presented
Data analysis and interpretation completed	Final maps and reports compiled and presented	Final maps and reports compiled and presented
Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	NA	
Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	NA	
Project:1773 Mineral Regulation Infrastructure Project		
Budget Output:060006 Mining Management		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;		
Land for the installation of 2 weigh bridges procured	Procurement of land for 1 weigh bridge site completed	Procurement of land for 1 weigh bridge site completed
Ntungamo and Fort Portal Mineral beneficiation centers equipped with essential machinery and equipment, staffed and operationalised	Render mineral beneficiation and value addition services to miners	Render mineral beneficiation and value addition services to miners
Geotechnical studies and design of 4 weigh bridge installation sites undertaken	Geotechnical studies and design of 2 weigh bridge installation sites completed Geotechnical studies and design of the weigh bridge installation sites supervised and monitored	Geotechnical studies and design of 2 weigh bridge installation sites completed Geotechnical studies and design of the weigh bridge installation sites supervised and monitored
Specialized section vans with finger printing and GPS technology procured	Sensitization of mining stakeholders on mineral traceability Operationalization of mineral traceability unit and the use of equipment in the specialized section vans undertaken	Sensitization of mining stakeholders on mineral traceability Operationalization of mineral traceability unit and the use of equipment in the specialized section vans undertaken
Contractor to undertake civil works for the databank for mineral statistics procured	Construction of databank supervised and monitored.	Construction of databank supervised and monitored.
Contract Staff for the Mineral Regulation Infrastructure Project recruited	20 drivers recruited	20 drivers recruited

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Geochemical survey equipment procured and 25% of regional geochemical data acquired	Geochemical sampling and survey equipment procured	Geochemical sampling and survey equipment procured
Geochemical survey equipment procured and 25% of regional geochemical data acquired	Geochemical survey of one mineral target and sample analysis executed	Geochemical survey of one mineral target and sample analysis executed
EPC procured Sample preparation equipment procured	EPC and Design contractor of sample storage and sample preparation facility procured	EPC and Design contractor of sample storage and sample preparation facility procured
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	Software for processing, interpretation of geological data procured	Software for processing, interpretation of geological data procured
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	Field geophysical exploration equipment and software for processing and interpretation of geophysical data procured	Field geophysical exploration equipment and software for processing and interpretation of geophysical data procured
Mineral deposits evaluated (quantified), classified and promoted	Reserves of one mineral deposit quantified and classified	Reserves of one mineral deposit quantified and classified
State-of-the-art national geological specimen repository constructed	Designer for the repository and support infrastructure and other engineering studies procured	Designer for the repository and support infrastructure and other engineering studies procured
Bank of Certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established	Collection, processing, compilation, and archiving geological specimen and data of previous studies from other institutions and private companies Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs conducted	Collection, processing, compilation, and archiving geological specimen and data of previous studies from other institutions and private companies Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs conducted
Capacity building undertaken in specialized fields of Geosciences and specimen management	Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and materials design and fabrication	Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and materials design and fabrication
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
<i>Departments</i>		
Department:002 Petroleum Exploration, Development and Production (Upstream) Department		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
1. Review, update and formulate laws, regulations, policy, strategy and guidelines. 1.1) National Petroleum Policy (NPP) development Completed. 1.2) NPP Implementation Plan developed. 1.3) NPP M&E framework developed.	i) Undertook four (4) stakeholder consultative engagements on the draft NPP. ii) Printed, published a d disseminated the NPP.	i) Undertook four (4) stakeholder consultative engagements on the draft NPP. ii) Printed, published a d disseminated the NPP.
1.4) NPP Strategic Environment Assessment Conducted. 1.5) Petroleum (Exploration, Development and Production) Act, 2013 Updated. 1.6) Decommissioning and Fiscal Metering regulations developed. 1.7) Decommissioning strategy implemented and monitored	Validation workshop of the final SEA.	Validation workshop of the final SEA.
1.8) Ten (10) standards and codes for upstream petroleum developed. 1.9) Implementation of Decommissioning and Fiscal Metering regulations Monitored.	i) Participated in the development of atleast one (1) standard and code for upstream petroleum. ii) Trained atleast one (1) supplier on the various standards and codes for upstream petroleum.	i) Participated in the development of atleast one (1) standard and code for upstream petroleum. ii) Trained atleast one (1) supplier on the various standards and codes for upstream petroleum.
2. Undertake licensing rounds and award licenses to the successful bidders 2.1) Speculative surveys' Promotional Framework developed . 2.2) Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.	i) Develop speculative surveys promotional framework. ii) Prepare petroleum data packages and attendant sales regulations for the 3rd Licensing round. iii) Undertake preparations for the 11th East African Petroleum Conference (EAPCE '25).	i) Develop speculative surveys promotional framework. ii) Prepare petroleum data packages and attendant sales regulations for the 3rd Licensing round. iii) Undertake preparations for the 11th East African Petroleum Conference (EAPCE '25).

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
2.3) Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.	i) Enhance access to petroleum investment information by investors. ii) Undertake promotion of the country's petroleum potential in international conferences.	i) Enhance access to petroleum investment information by investors. ii) Undertake promotion of the country's petroleum potential in international conferences.
2.4) Access of Petroleum investment information by Investors Enhanced.		
2.5) Promotion of the country's petroleum potential in international conferences undertaken.		
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
3. Supervision of Tilenga and Kingfisher projects .	i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upsides fields. v) Report on progress of RAP. vi) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. vii) Monthly supervision of petroleum field activities.	i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upsides fields. v) Report on progress of RAP. vi) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. vii) Monthly supervision of petroleum field activities.
3.1) Development of Kingfisher and Tilenga projects supervised.		
3.2) 05% of the remaining Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised.		
3.3) First Oil developments in the Kingfisher and Tilenga projects monitored.	i) Presented and published technical papers on the hydrocarbon potential of the basin at petroleum conferences. ii) Reviewed Field Development Reports, Reservoir Management Plans and depletion strategies for the nine (9) fields and upsides.	i) Presented and published technical papers on the hydrocarbon potential of the basin at petroleum conferences. ii) Reviewed Field Development Reports, Reservoir Management Plans and depletion strategies for the nine (9) fields and upsides.
3.4) 08 Field development Reports pertaining to Tilenga and KFDA reviewed and the relevant aspects updated.		
3.2) Stakeholder engagements undertaken.	i) Implementation of the social media strategy and the Directorate sub-sector communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas feedback process.	i) Implementation of the social media strategy and the Directorate sub-sector communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas feedback process.
4. Implementation of the National Content Policy.	i) Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund developed.	i) Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund developed.
4.1) Local Content Development Fund Act developed.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
4.2) Two international oil and gas accreditations localised.	i) Two international bodies domiciled. ii) Launched the two domiciled accreditation bodies	i) Two international bodies domiciled. ii) Launched the two domiciled accreditation bodies
4.3) Value addition and marketing strategy for goods and services developed	i) Published and disseminated the value addition and marketing strategy for goods and services. ii) Held five (5) media engagements on awareness for the value addition strategy for goods and services	i) Published and disseminated the value addition and marketing strategy for goods and services. ii) Held five (5) media engagements on awareness for the value addition strategy for goods and services
4.4) Workforce skills development strategy and plan updated.	NA	
4.5) Agricultural development strategy of farmers along the EACOP developed.	i) Published and disseminated the Agricultural development strategy	i) Published and disseminated the Agricultural development strategy
4.6) Transfer and operationalization of the Industrial Enhancement Centre to Government undertaken.		
Development Projects		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
1. GGG Data Acquisition in Frontier Basins. 1.1) Complete data acquisition in the Moroto-Kadam basin;. (100 line km of geophysical data and 100 sq. km of geological mapping).	i) Complete data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping). ii) Procurement Specialised upstream laboratory equipment. iii) Maintenance of Specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer). iv) Ten (10) Upstream field vehicles well serviced and maintained. v) Pre-survey engagements with the communities in the frontier basins i.e., Kyoga and Hoima basins held. vi) Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA. vii) Procure specialized upstream ICT software licenses for analyzing acquired field data ie Geosoft, Petromod software purchased. viii) Procure seventeen (17) Desktop Computers (55Inch screen)-, 5 work stations, fifteen 15 laptops. ix) Technical staff retained.	i) Complete data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping). ii) Procurement Specialised upstream laboratory equipment. iii) Maintenance of Specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer). iv) Ten (10) Upstream field vehicles well serviced and maintained. v) Pre-survey engagements with the communities in the frontier basins i.e., Kyoga and Hoima basins held. vi) Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA. vii) Procure specialized upstream ICT software licenses for analyzing acquired field data ie Geosoft, Petromod software purchased. viii) Procure seventeen (17) Desktop Computers (55Inch screen)-, 5 work stations, fifteen 15 laptops. ix) Technical staff retained.
1.4) Static, Dynamic, and economic models for three (3) fields under Tilenga and one (1) field under Kingfisher development projects updated.	Reviewed of field Development Plans for two (2) fields and one (1) Reservoir Management Plan. ii) Updated the Petroleum Sector Economic Model.	Reviewed of field Development Plans for two (2) fields and one (1) Reservoir Management Plan. ii) Updated the Petroleum Sector Economic Model.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
1.2) Commence data acquisition in Lake Kyoga basin; (100 line km of geophysical data plus 100 sq. km of geological mapping).	i) Preliminary Geological, Geophysical and Geochemical studies. 50Line KM Geophysical data and 125 Sq km of Geological and Geochemical data acquired. ii) Installation of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit) done. iii) Two (2) Pre-survey engagements with the communities conducted. iv) Ten (10) well serviced and maintained off road vehicles. v) Forty (40) replacement tyres. vi) Specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod installed.	i) Preliminary Geological, Geophysical and Geochemical studies. 50Line KM Geophysical data and 125 Sq km of Geological and Geochemical data acquired. ii) Installation of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit) done. iii) Two (2) Pre-survey engagements with the communities conducted. iv) Ten (10) well serviced and maintained off road vehicles. v) Forty (40) replacement tyres. vi) Specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod installed.
1.3) Ten (10) field development Reports and the relevant aspects updated.		
2. Undertake basin Analysis and resource assessment.	i) Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii) One (1) Field excursion to Lake Edward -George Basin undertaken. iii) One (1) Field excursion to Lake Edward -George Basin undertaken. iv) Develop the Annual Resources report of the Albertine Graben.	i) Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii) One (1) Field excursion to Lake Edward -George Basin undertaken. iii) One (1) Field excursion to Lake Edward -George Basin undertaken. iv) Develop the Annual Resources report of the Albertine Graben.
2.1) Basin analysis and petroleum systems modeling and characterization undertaken.		
2.2) The country Annual Petroleum Resource compiled.		
2.3) Reviewed 10 Updated FDPs , PRRs and RMPs		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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								
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services								
3. Establish a National Petroleum Data Repository			i) Phase two (2) of the data management system developed. ii) Four (4) meetings to discuss the development of the data management strategy held. iii) Procurement of ICT specialised equipment (hardware and storage) done. iv) Data (GGG) population from the Directorate into the data management system) done. v) Renovations of the old building (Core Store and Laboratory). vi) Procurement of office furniture for forty (40) staff and fixtures for the new office building. vii) Complete the labelling of office floors and doors.			i) Phase two (2) of the data management system developed. ii) Four (4) meetings to discuss the development of the data management strategy held. iii) Procurement of ICT specialised equipment (hardware and storage) done. iv) Data (GGG) population from the Directorate into the data management system) done. v) Renovations of the old building (Core Store and Laboratory). vi) Procurement of office furniture for forty (40) staff and fixtures for the new office building. vii) Complete the labelling of office floors and doors.		
3.1) Petroleum Geoscience laboratory established								
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								
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements								
Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes			Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes			Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes		
Midstream projects monitored and progress reports for quarterly, mid-year, and annual performance produced.			Midstream progressed reports for quarterly, mid-year, and annual performance produced.			Midstream progressed reports for quarterly, mid-year, and annual performance produced.		
Applications for licenses for midstream petroleum operations reviewed and issued in accordance with the law.			NA					
Supervision of activities of midstream licensees undertaken in accordance with the law.								

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Supervision of resettlement activities for products pipeline PAPs undertaken including construction of resettlement houses and handling of supplementary cases	supervision of construction of resettlement houses for PAPs along the products pipeline undertaken	supervision of construction of resettlement houses for PAPs along the products pipeline undertaken
Supervision of construction of community infrastructure undertaken		
Supervision of the feasibility study development of the petrochemical industry undertaken	NA	
Refinery arrangements for financing, shareholding and crude supply negotiated and finalized	Refinery arrangements for financing, shareholding and crude supply negotiated and finalized	Refinery arrangements for financing, shareholding and crude supply negotiated and finalized
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented		
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses		
Supervision of EACOP pending RAP activities undertaken including evaluation of livelihood support programs	NA	
Promotion of investment in Midstream petroleum infrastructure undertaken	NA	
Participation in regional and international conferences undertaken to promote midstream infrastructure development.	Participation in regional and international conferences undertaken to promote midstream infrastructure development.	Participation in regional and international conferences undertaken to promote midstream infrastructure development.
Development Projects		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
Resettlement houses and other community infrastructure constructed for the products pipeline PAPs.	NA	
Supplementary RAP activities undertaken		
Refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement concluded and early EPCm activities commenced.	NA	
Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.
Feasibility study on the petrochemicals industry in Uganda completed and project proposal developed	Project proposal on development of the petrochemicals industry in Uganda concluded	Project proposal on development of the petrochemicals industry in Uganda concluded
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Development of the GOU EACOP hub in Tanga undertaken	Development of the GOU EACOP hub in Tanga undertaken	Development of the GOU EACOP hub in Tanga undertaken
feasibility study for the natural gas pipeline undertaken	feasibility study for the natural gas pipeline undertaken	feasibility study for the natural gas pipeline undertaken
Development of the commercial and legal agreements for the natural gas pipeline undertaken and EPC arrangements concluded	Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed
Supervision of EACOP construction works undertaken with adherence to high HSE and G&E standards	ECAOP construction works undertaken with adherence to high quality and environment standards	ECAOP construction works undertaken with adherence to high quality and environment standards
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 3

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Petroleum Supply (Downstream) Department		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
-Depot operations monitored -Potential of Eldoret-Kampala Oil pipeline as alternative route for petroleum products studied	Carry out Activities of assessing the potential of Eldoret-Kampala oil pipeline	Carry out Activities of assessing the potential of Eldoret-Kampala oil pipeline
LPG land secured and designs acquired; Lake transportation for petroleum products regulations in place; Retail petroleum outlets G.I.S mapped; Petroleum Depots monitored	LPG storage facility designs and ESIA approved; Lake transportation for petroleum products regulated Retail petroleum outlets G.I.S mapped; 50 Petroleum Depots monitoredin Western Uganda	LPG storage facility designs and ESIA approved; Lake transportation for petroleum products regulated Retail petroleum outlets G.I.S mapped; 50 Petroleum Depots monitoredin Western Uganda
Budget Output:000058 Stakeholder Management		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
Downstream retail operations monitored and inspected Depot operations monitored	300 RetailStations Monitored and inspected in Central, Northern and WestNile Region	300 RetailStations Monitored and inspected in Central, Northern and WestNile Region
Downstream Petroleum Facilities non compliance enforced	200 Petroleum retail outlets enforced on for compliance with laws in Central and South Western Uganda	200 Petroleum retail outlets enforced on for compliance with laws in Central and South Western Uganda
-12 standards and 12 codes of practice developed Downstream Petroleum Facilities licensed and monitored for compliance with standards -Awareness campaigns on standards and regulations conducted	3 Standards and codes developed for product, infrastructure and Equipment; One standards awareness workshop held	3 Standards and codes developed for product, infrastructure and Equipment; One standards awareness workshop held
Downstream Petroleum Facilities inspected annd licensed	All applicants for licenses and permits evaluated timely	All applicants for licenses and permits evaluated timely
Downstream Petroleum Facilities licensed and monitored for fuel quality compliance	80% of petroleum retail stations for quality and marker test checks country wide	80% of petroleum retail stations for quality and marker test checks country wide

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:080005 Energy and Mineral systems managment					
PIAP Output: 03040101 NPIS upgraded and maintained					
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail					
-NPIS upgraded and updated -Data disseminated on request Data reports made and disseminated		monitor integration of Lab activites in NPIS; Prices and Stocks data updated on NPIS & reports made; Import data of petroleum products collected analysed and disseminated		monitor integration of Lab activites in NPIS; Prices and Stocks data updated on NPIS & reports made; Import data of petroleum products collected analysed and disseminated	
NTR of shs 1.0 billions collected		NTR of shs 250 Million collected		NTR of shs 250 Million collected	
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					
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products					
17,295 LPG Cylinder kit procured and disseminated to all Districts in Uganda "		1295 LPG Cylinder kit Procured and diseminated to Households		1295 LPG Cylinder kit Procured and diseminated to Households	
LPG promotional campaigns and communication strategy implemented		Undertake 20 Radio and TV talk-shows : LPG cylinder kit distribution monitored and evaluated		Undertake 20 Radio and TV talk-shows : LPG cylinder kit distribution monitored and evaluated	
LPG Central Storage Terminal Environmental Impact Assessments studies commenced LPG Terminal land fenced		Finalise the Kampala LPG Central Terminal the Environmental and Social Impact Assessment and designs approval: LPG central storage land fenced		Finalise the Kampala LPG Central Terminal the Environmental and Social Impact Assessment and designs approval: LPG central storage land fenced	
Studies and surveys for "10 Acreas of Land in Hoima for LPG Storage Terminal conducted		NA			
Programme:08 Sustainable Energy Development					
SubProgramme:01					
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					
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant					
Atomic Energy Bill finalized.		-		-	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Project Affected Persons (PAPs) for Buyende Nuclear Power Project engaged.	Undertake focus group discussion for female PAPs.	Undertake focus group discussion for female PAPs.
Contribution to IAEA and AFRA made	Transfer funds to IAEA and AFRA.	Transfer funds to IAEA and AFRA.
IAEA Technical Cooperation Programme Implemented.	Monitoring ten (10) IAEA supported technical cooperation projects.	Monitoring ten (10) IAEA supported technical cooperation projects.
Nuclear fuel resources exploration and evaluation undertaken.	1. Undertake consultations with the Mines Department. 2. Conduct Uranium investigations in Buhweju. 3. Disseminating the Nuclear Fuel Supply Strategy. 4. Nuclear Fuel Supply Strategy Implemented.	1. Undertake consultations with the Mines Department. 2. Conduct Uranium investigations in Buhweju. 3. Disseminating the Nuclear Fuel Supply Strategy. 4. Nuclear Fuel Supply Strategy Implemented.
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	- Supervise consultant undertaking ESIA studies for CNST. - Supervise consultant undertaking site evaluation and designs for CNST.	- Supervise consultant undertaking ESIA studies for CNST. - Supervise consultant undertaking site evaluation and designs for CNST.
Prefeasibility studies for gamma irradiator facility undertaken.	1. Conducting data collection on stakeholders' needs. 2. Site survey for the gamma irradiator facility.	1. Conducting data collection on stakeholders' needs. 2. Site survey for the gamma irradiator facility.
Preparation of a local content strategy for the nuclear industry completed.	1. Prepare a human resource development plan for nuclear power plants. 2. Prepare a national database of potential industrial players in the nuclear industry. 3. Benchmarking visit to Hoima oil fields.	1. Prepare a human resource development plan for nuclear power plants. 2. Prepare a national database of potential industrial players in the nuclear industry. 3. Benchmarking visit to Hoima oil fields.
Preliminary activities for establishment of a Centralized Spent Fuel and Radioactive Waste Management Facility undertaken.	Undertake site investigations for Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM). _ Engage stakeholder for the CSFRWM	Undertake site investigations for Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM). _ Engage stakeholder for the CSFRWM

Develoment Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Outstanding DLP snags and defects at Isimba HPP rectified	Monitoring and supervision of outstanding snags and defects rectification Quarterly mandatory Environmental complicance monitoring Quarterly seatings of the Dispute Resolution Board	Monitoring and supervision of outstanding snags and defects rectification Quarterly mandatory Environmental complicance monitoring Quarterly seatings of the Dispute Resolution Board
Residual Isimba HPP RAP implementation completed	Monitoring and supervision of outstanding RAP implementation Particiapation in ongoing court cases Titling and gazetting of acquired land Routine stakeholder engagements and social impact assessments	Monitoring and supervision of outstanding RAP implementation Particiapation in ongoing court cases Titling and gazetting of acquired land Routine stakeholder engagements and social impact assessments
Project:1183 Karuma Hydroelectricity Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
600MW Karuma HPP EPC Works completed and commissioned	NA	
60 PAP Houses constructed and handed over	Commence Construction works for the 119 Vulnerable PAP houses supervision consultant and EPC Works Contractor Quarterly Sentisation and community engagements of the vulnerable PAPs Quarterly monitoring and supervision of EPC Works for the 119 vulnerable PAP houses	Commence Construction works for the 119 Vulnerable PAP houses supervision consultant and EPC Works Contractor Quarterly Sentisation and community engagements of the vulnerable PAPs Quarterly monitoring and supervision of EPC Works for the 119 vulnerable PAP houses
Karuma HPP Health, Safety and Environment statutory NEMA Audit conducted	Quarterly HSE meetings and community engagements Commence the mandatory Karuma HPP ESIA Audit	Quarterly HSE meetings and community engagements Commence the mandatory Karuma HPP ESIA Audit
Karuma HPP and KIP Defects Liability Plan implemented and supervised	Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan Implemntation of Remedial works	Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan Implemntation of Remedial works

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Detailed Engineering Design Commencement of Civil Works Renewed Statutory licenses. Commencement of manufacture of the Electro-Mechanical Equipment	Hydromechanical works at 10%	Hydromechanical works at 10%
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
Budget Output:240002 Atomic Energy Regulation		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Subvention to Atomic Energy Council for construction and equipping of a an administration block and design reviews for specialized ionizing and non ionizing radiation	Subvention to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District	Subvention to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Site evaluation for Buyende Nuclear Power Project undertaken.	Site evaluation for Buyende Nuclear Power Project conducted.	Site evaluation for Buyende Nuclear Power Project conducted.
Site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) completed.	Site evaluation and engineering designs for the Centre for Nuclear Science and Technology Project undertaken.	Site evaluation and engineering designs for the Centre for Nuclear Science and Technology Project undertaken.
Sustainable development of nuclear fuel resources undertaken.	Sustainable development of nuclear fuel resources undertaken.	Sustainable development of nuclear fuel resources undertaken.
Environmental and Social Impact Assessment (ESIA) for the CNST completed.	Environmental and Social Impact Assessment for the CNST completed	Environmental and Social Impact Assessment for the CNST completed
Resettlement Action Plan (RAP) study for Buyende Nuclear Power Project completed.	Rap studies for Buyende Nuclear Power Project completed.	Rap studies for Buyende Nuclear Power Project completed.
SubProgramme:02		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Quarterly steering committee meetings on the Development of the Energy Training Facility held. Roadmap and workplan for the development of the Energy Training Facility submitted to Top Management for approval.	Develop a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct site field to assess and identify potential location for the Energy Training Facility Conduct practical benchmarking visits.	Develop a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct site field to assess and identify potential location for the Energy Training Facility Conduct practical benchmarking visits.
quarterly technical meetings with sector players to discuss grid reliability issues quarterly report on the state of grid reliability in the sector quarterly action plan to address the key grid reliability issues system stability study plan developed	Undertake quarterly technical meetings and engagements with sector players on Grid-reliability improvements. Undertake joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.	Undertake quarterly technical meetings and engagements with sector players on Grid-reliability improvements. Undertake joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.
Report on the findings of the condition assessments and technical inspections prepared Report to the parliamentary committee submitted	Quarterly condition assessments and technical inspections/ audits of at least 4 operational transmission lines and substations. Supporting parliamentary committee visits to electrical infrastructure projects	Quarterly condition assessments and technical inspections/ audits of at least 4 operational transmission lines and substations. Supporting parliamentary committee visits to electrical infrastructure projects
Department:006 Rural Electrification Management		
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Strategic coordination and and oversight provided for the Rural Electrification Programme	Monitoring site visits Departmental meetings held Staff welfare improved Performance management retreats Capacity Building in Distribution Design, Implementation and Management	Monitoring site visits Departmental meetings held Staff welfare improved Performance management retreats Capacity Building in Distribution Design, Implementation and Management

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Four (4) Quarterly Design and Survey Reports on future rural electrification projects and schemes produced	Electricity Extension Surveys conducted Technical designs, specifications and bills of quantities prepared Simulations made Stakeholder engagements Performance review meetings held	Electricity Extension Surveys conducted Technical designs, specifications and bills of quantities prepared Simulations made Stakeholder engagements Performance review meetings held
4 quarterly distribution network status report produced	Quarterly monitoring and supervision of Service Territories Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Quarterly monitoring and supervision of Service Territories Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements
Updated database of Rural Electrification Investments	Monthly Monitoring field visits and Stakeholder Engagements	Monthly Monitoring field visits and Stakeholder Engagements
Quarterly Electricity Connectivity report produced	Supervision, verification and monitoring of connections Updating the connections database.	Supervision, verification and monitoring of connections Updating the connections database.
4 quarterly Project implementation performance reports produced	Monitoring field visits Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Monitoring field visits Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements
Development Projects		
Project:1259 Kampala-Entebbe Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Project Defects Liability Period monitoring completed and retention guarantee paid Livelihood restoration Programs undertaken	Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1391 Lira-Gulu-Agago 132KV transmission project								
Budget Output:240012 Transmission Network Development and Rehabilitation								
PIAP Output: 08010701 Expanded transmission network								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectiifed Livelihood Restoration Programmes undertaken			Project Defects Liability Period monitoring completed and retention guarantee paid			Project Defects Liability Period monitoring completed and retention guarantee paid		
Project:1409 Mirama -Kabale 132kv Transmission Project								
Budget Output:240012 Transmission Network Development and rehabilitation								
PIAP Output: 08010701 Expanded transmission network								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
Completion of corridor acquisition and resettlement action plan Livelihood restoration Programs undertaken			- Environmental Audit and compliance supervision			- Environmental Audit and compliance supervision		
Mirama-Kabale transmission line 100% complete Construction of substations 100% complete			Project Management, Monitoring & Supervision to monitor performance during DLP			Project Management, Monitoring & Supervision to monitor performance during DLP		
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line								
Budget Output:240012 Transmission Network Development and Rehabilitation								
PIAP Output: 08010701 Expanded transmission network								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectiifed Livelihood Restoration Programmes undertaken			Defects Liability Period monitoring undertaken and identified snags rectified.			Defects Liability Period monitoring undertaken and identified snags rectified.		
Project:1492 Kampala Metropolitan Transmission System Improvement Project								
Budget Output:240012 Transmission Network Development and Rehabilitation								
PIAP Output: 08010701 Expanded transmission network								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
100% acquisition of corridor and resettlement action plan			- Environmental inspections, HSE, SEAP monitoring - Environmental Audit			- Environmental inspections, HSE, SEAP monitoring - Environmental Audit		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1492 Kampala Metropolitan Transmission System Improvement Project					
Budget Output:240012 Transmission Network Development and Rehabilitation					
PIAP Output: 08010701 Expanded transmission network					
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)					
Kampala Metropolitan Project EPC Works progressed to 30%		75% progress of EPC works of line and substations works		75% progress of EPC works of line and substations works	
Project:1497 Masaka-Mbarara Grid Expansion Line					
Budget Output:240012 Transmission Network Development and Rehabilitation					
PIAP Output: 08010701 Expanded transmission network					
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)					
Masaka Mbarara Project EPC Works progressed to 30%		Project Management, Monitoring & Supervision to ensure completion of construction to 50%		Project Management, Monitoring & Supervision to ensure completion of construction to 50%	
RAP implementation 100% completed		- Environmental inspections, HSE, SEAP monitoring - Environmental Audit		- Environmental inspections, HSE, SEAP monitoring - Environmental Audit	
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)					
Budget Output:240015 Distribution Network Expansion					
PIAP Output: 08010701 Expanded transmission network					
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)					
Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2		70% completion of the Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2		70% completion of the Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2	
Bridging The Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme. 100% DLP completion		100% DLP completed 100% RAP implementation Release 5% retentio Verification and Audit of Retention Payment Claim Project Closure		100% DLP completed 100% RAP implementation Release 5% retentio Verification and Audit of Retention Payment Claim Project Closure	

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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								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
Lot 12 Priority Rural Electrification Works in Southern and Southwestern Service Territories MV-133km, LV-365km and Tx-124 (Butambala, Isingiro, Kabale, Kanungu, Kyotera, Mbarara and Rukungiri Districts) implemented			NA					
Lot 13 Priority Rural Electrification Works in Rwenzori and Western Service Territories (MV-119. LV-306 & Tx-104) in Kabarole, Kakumiro, Kamwenge, Kasese, Mitooma and Rubirizi Districts implemented			100% DLP completion Release of 5% retention Audit verification of final payment Project closure			100% DLP completion Release of 5% retention Audit verification of final payment Project closure		
54,000 Last Mile Connections implemented, supervised and verified			Achieve 100% implementation of last mile connections Quarterly Monitoring and supervision connections			Achieve 100% implementation of last mile connections Quarterly Monitoring and supervision connections		
Lot 6 South Service Territory - Kalangala (Bugala and Environs). EPC Works (MV: 13.3km; LV: 46km; 6km Submarine cable; 2 Switching stations) implemented.			100% DLP completion Release of 5% retention Audit verification of final payment Project closure			100% DLP completion Release of 5% retention Audit verification of final payment Project closure		
Lot 10 Eastern Service Territory -(Butaleja, Iganga,Kamuli,Luuka, Mayuge, Namayingo, Namutumba, Soroti, and Tororo and Districts) EPC Works (MV: 155.21; LV: 343.02.) implemented.			NA					
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension								
Budget Output:240012 Transmission Network Development and Rehabilitation								
PIAP Output: 08010701 Expanded transmission network								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
Kabaale substation construction at 60% completion			60% progress of EPC works ;- Environmental inspections, HSE, SEAP monitoring - Environmental Study			60% progress of EPC works ;- Environmental inspections, HSE, SEAP monitoring - Environmental Study		

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1655 Kikagati Nsongezi Transmission Line								
Budget Output:240012 Transmission Network Development and Rehabilitation								
PIAP Output: 08010701 Expanded transmission network								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
Project RAP Study updated and review of technical designed finalized			Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken			Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken		
Project:1775 Electricity Access Scale Up Project								
Budget Output:240001 Affordable Energy Services								
PIAP Output: 08110401 Expanded distribution network								
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)								
Clean cooking for public institutions financial intermediation facility implemented			Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy			Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy		
Budget Output:240010 Renewable Energy Technology Development								
PIAP Output: 08110401 Expanded distribution network								
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)								
EPC Works for Upgrades of Kanyegaramire and Kyamugarura mini grids completed.			100% completion for upgrade of Kanyegaramire and Kyamugarura minigrids; Contract signature with EPC contractor for upgrade of 6 minigrids in Kasese and Rubirizi districts.			100% completion for upgrade of Kanyegaramire and Kyamugarura minigrids; Contract signature with EPC contractor for upgrade of 6 minigrids in Kasese and Rubirizi districts.		
EPC Works for 3 additional mini-grids and Offf grid LV network for Lot 1,2,&3 completed; EPC works for 14 mini-grids under pro mini grid SU project commenced			Project field activities (DLP monitoring)			Project field activities (DLP monitoring)		
Waste to energy technologies promoted			Undertake stakeholder engagements and assessments for other waste to electricity systems			Undertake stakeholder engagements and assessments for other waste to electricity systems		
Implementation of the Bio fuels Mandatory Blending Program commenced			Consultative engagements on development of pilot site conducted Procurement of pilot blending site and testing equipment progressed			Consultative engagements on development of pilot site conducted Procurement of pilot blending site and testing equipment progressed		
10 electric wind turbines for water pumping piloted in Karamoja			Technical studies of 5 suitable sites and package them for development of pilot wind water pumping systems.			Technical studies of 5 suitable sites and package them for development of pilot wind water pumping systems.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1775 Electricity Access Scale Up Project		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
EPC Works for Lake Victoria Access Project and GET Access Uganda Mini Grids commenced	75% completion of Lake Victoria Access Project; Project field activities for GET access minigrid project	75% completion of Lake Victoria Access Project; Project field activities for GET access minigrid project
Alternative and efficient cooking technologies promoted	Sensitization, demonstration and awareness on use of ethanol conducted Dissemination of the ethanol stoves, e-Cooking appliances, biogas systems finalised Procurement for development of the 2 micro-distilleries initiated	Sensitization, demonstration and awareness on use of ethanol conducted Dissemination of the ethanol stoves, e-Cooking appliances, biogas systems finalised Procurement for development of the 2 micro-distilleries initiated
200 low-cost solar driers in (value addition in the coffee, dairy sector, horticulture) installed.	Stakeholder enegments and awareness creation for solar drying technology value addition in the diary sector to be implemented in the cattle corridor districts of Mbarara, Nakaseke and Kiruhura.	Stakeholder enegments and awareness creation for solar drying technology value addition in the diary sector to be implemented in the cattle corridor districts of Mbarara, Nakaseke and Kiruhura.
200 solar irrigation systems installed Solar water pumping systems disseminated in public institutions	Stakeholder enegaments and awareness creation for solar water pumping technologies in the selected public institutions	Stakeholder enegaments and awareness creation for solar water pumping technologies in the selected public institutions
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Network Expansion and Strengthening EPC Works commenced	Planning, Design and Supervision of low and medium voltage network Bulk procurement of network material such as Poles, Transformers, Bare Conductors and LV ABC Power Line construction and installation works.	Planning, Design and Supervision of low and medium voltage network Bulk procurement of network material such as Poles, Transformers, Bare Conductors and LV ABC Power Line construction and installation works.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1775 Electricity Access Scale Up Project		
Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
180,000 last mile connections made	Procurement and installation of connections materials (No Pole and one pole Service Connections) Procurement and installation of ready boards connections Independent verification of connections Marketing and mobilisation of connections and productive uses	Procurement and installation of connections materials (No Pole and one pole Service Connections) Procurement and installation of ready boards connections Independent verification of connections Marketing and mobilisation of connections and productive uses
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
132/33kV 2x40MVA Ntinda Substation detailed designs completed and EPC Works commenced	Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken Procurement Process for the EPC Contractor undertaken Negotiation and approval processes for the Project external financing coordinated	Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken Procurement Process for the EPC Contractor undertaken Negotiation and approval processes for the Project external financing coordinated
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Construction of Rural Electrification Schemes for 74kM of Medium Voltage, 199kM of Low Voltage & 50 Transformers in Districts of Namutumba & Iganga under Lot 1A. Progressed to 50% completion.	50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
GOU Package A Project: Construction of Rural Electrification Schemes for 114kM of Medium Voltage, 217kM of Low Voltage & 70 Trasnfomers in Districts of Busia, Mayuge and Jinja under Lot 2A. Progressed to 50% completion.	50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works
Construction of Rural Electrification Schemes for 98kM of Medium Voltage, 370kM of Low Voltage & 86 Trasnfomers in Districts of Mbale, Bududa, Butaleja and Tororo under Lot 3A. Progressed to 50% completion.	50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works
Construction of Rural Electrification Schemes for 73kM of Medium Voltage, 143kM of Low Voltage & 66 Trasnfomers in Districts of Mubende, Kiruhura, Kazo and Mbarara Lot 4A Progressed to 50% completion.	50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 1: Mubende, Mityana, Kabarole & Kyegegwa districts. MV: 91.45km; LV: 118.53km. Progressed to 20%	20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 2: Masaka, Rakai, Lwengo, Kiruhura, Gomba & Butambala districts. MV: 102.1km; LV: 128.42	20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 3: Mbarara, Buhweju, Rubirizi, Bushenyi, Sheema, Isingiro, Ntungamo and Kabale Districts	100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion Release of 5% retention Audit verification of final payment Project closure
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 7: Kiboga, Kyankwanzi, Hoima, Kibaale and Kagadi district. MV: 103km; LV: 187.88km.	100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion Release of 5% retention Audit verification of final payment Project closure
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 8: Nakasongola, Nakaseke, Luwero, Wakiso, Buikwe and Mukono Districts. MV: 194.24km; LV:140.78Km	100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion Release of 5% retention Audit verification of final payment Project closure
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 2: Eastern ST Batch II (Namutumba, Bugiri, Kumi, Bukedea, Mbale and Serere District). Progressed to 30% completion	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lot 3: North Western ST (Kibaale, Kakumiro, Hoima, Hoima City, Kikuube and Kagadi District). Progressed to 30% completion	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 4: West Nile, Central North & North North West STs (Zombo, Gulu, Yumbe, Otuke, Dokolo and Lira District) Progressed to 30% completion	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 5: Western, South and South Western STs (Sheema, Mitooma, Isingiro, Rubanda, Ibanda and Kisoro District) Progressed to 30% completion	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 6: Western, Central and Rwenzori STs (Kasese, Kabarole, Wakiso, Kyankwanzi and Bunyagabu Districts) Progressed to 30% completion	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
EPC works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 7: Central ST (Kayunga, Mukono, Butambala, Masaka and Kiboga Districts). Progressed to 30% completion	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC works for Grid Intensification 3STs Lot 2: Rwenzori Service Territory, MV 29.57 km and LV 49.34 km (Ntoroko, Bundibudyo, and Kabarole Districts). Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Grid Intensification Under ERT III (34 Schemes) For Batch 2 Umeme Service Territory, MV 67.26 km and LV 176.47 km. (Wakiso, Luwero, Mukono, Mityana, Buikwe, Idudi, Bugiri, Iganga, Kaliro and Jinja Districts). Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Line 13: MV 104 km and LV 182.18 km (Masaka, Rakai, Kyotera, Lwengo and Lyantonde Districts) Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Line 14: Mubende-Kyabayanja-Ngangi With Tee-Off Kahirimbara,Kibaale-Kikwaya And Karuguza Ss, Kibonge, Buronzi, Katete, Nyamarunda, Kitoro And Kabale Pri. School,MV 130.7 km and LV 145 km (Mubende, Kibaale and Kagadi Districts).	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
EPC Works for Line 15: Kiyagara Bwizi Biguri Ntonwa Kyakaitaba Bwensamba, MV 95.8 km and LV 122.52 km (Kamwenger and Kitagwenda Districts). Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Line 16 Rukoni (Mailo 36) Rwoho Ngugo Bugamba,MV 29.89 km and LV 64 km & Line 17 Bugangari Rwenshama With Tee Off Mirama Subcounty, MV 81.58 km and LV 128.05 km (Ntungamo, Rwampara, Kanungu and Rukungiri Districts). Progress to 100% DLP comp	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Line 18-Rwebisengo-Ntoroko, MV 58.4 km and LV 38.13 km & Line19-Kagongo-Rweshuri With Tee-Off To Kigalama & Nyansimbo-Rwenkoba, MV 66.29 km and LV 110.84 km (Ibanda, and Ntoroko Districts). Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Line 20, Ngetta Ayala Alito Ogur Aloi Adwari Patongo MV 102.40 km and LV 93.05 km (Kole, Lira, Agago, Alebtong and Otuke Districts). Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Line 21: Dokolo - Agwata Hcii, Aceng - Dokolo - Atur, Dokolo - Apapai - Tiriri And Otuboi - Orungo - Acuna, MV 95.5 km and LV 109.21 km(Kalaki, Soroti, Amuria, Dokolo and Kaberamaido Districts). Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
EPC Works for Lot 2B. Line 12: Nakifuma Nagojje, Walusubi Katogo, Mbaliga-Namele, Nakasajja Kyampisi, MV 75.32 km and LV 170.80 km. (Mukono District). Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Track 3: Wandi-Yumbe -Moyo (Terego, Yumber, Koboko and Moyo Districts, MV 340.17 km and LV 223.38 km) Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
Grid Intensification 10STs Lot 1:North-North Western, Northern and West Nile Service Ts, MV 79.21 km and LV 245.90 km (Pakwatch, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Oyam, Omoro, Gulu, Amuru, Adjumani, Agago and Abim Districts). Progress to 1	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
Grid Intensification 10STs Lot 3: Southern, South Western, North Western and Mid-Western Service Territories, MV 60.96 km and LV 185.17 km(Kisoro, Rubanda, Kabale, Rukiga, Kanungu, Rukungiri, Masaka, Ntugamo, Isingiro, Kyotera, Rakai, Ibanda, Kazo, Semba	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
Grid Intensification 10STs: Lot 2: North Eastern, Eastern And Central North Service Territories, MV 44.71 km and LV 156.33 km (Namayingo, Mayuge, Kamuli, Iganga, Mbale, Amuria, Katakwi, Kaberamaido, Amolator, Dokolo, Apac, and Kole Districts). Progress	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Grid Intensification 3STs Lot 3: Western Service Territory, MV 13.85 km and LV 69.33 km (Kasese and Sheema Districts) completed	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
Grid Intensification Under ERT III (29 Schemes) For Batch 1 Umeme Service Territory.MV 79.45 km and LV 152.25 km (Wakiso, Luwero, Mukono, and Buikwe Districts). Progress to 100% DLP completion	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring
EPC Works for Lot B: Power Evacuation and Grid Interconnection of Nyamagasani HPP and Lubilia HPP in Kasese districts. Progress to 100% completion	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring
Construction of Muzizi B Substation and Power Evacuation Lines for Bukinda and Lower Nkusi Hydropower Projects in Kibaale District Under Two Lots: Muzizi Lot B: Supply and Installation of Equipment for The Substation Including Civil Works. Progress to 70	70% DLP Monitoring	70% DLP Monitoring

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Rural Electrification Schemes under Implementation of Non-Getfit Hydro power Plants and Rural Electrification Projects in the Environs of the GETFIT Projects located in Bundibugyo, Kabarole and Kasese MV 71km and LV 113 km. Progress to 70% DLP monitoring	70% DLP Monitoring	70% DLP Monitoring
Construction of Power Lines to Serve cross-Border towns of Nimule and Kaya in South Sudan And Environs of Amuru and Nwoya. Progress to 100% DLP completion	100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion Release of 5% retention Audit verification of final payment Project closure
AFD Projects: Lot 2 Mbarara, Isingiro, Ntungamo, Kabale & Lot 3 Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts. Retention Releases. Progress to 100% DLP Completion	100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion Release of 5% retention Audit verification of final payment Project closure
AFD Additional: Grid Extension Works to Power Lines Constructed under the AFD Projects in Mbarara, Isingiro, Ntungamo, Kabale, Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts Progress to 100% completion	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring
KUWAIT: Completion Of Construction Of 33kv And 11kv Distribution Project In Western And Southwestern Service Territory Covering Rural Electrification Schemes In Bushenyi, Mitooma, Rukungiri And Kasese Districts. Progress to 30% completion	20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works
Rehabilitation of Apala-Adwari-Kiiru 33KV medium voltage line with Tee-off to Morulem and associated Low Voltage network. Progress to 100% completion	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Grid Densification Phase 1: Project to Increase Electricity Access in Rural and Peri-Urban Areas.of Uganda. Progress to 100% DLP completion	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring
Electricity Distribution Network Refurbishment Project (Phase A). Achieve 20% advance payment disbursement	Achieve 20% advance payment disbursement	Achieve 20% advance payment disbursement
Implementation of 226,890 Last mile connections in the Service territories of UEDCL, UMEME, KIS.	Achieve 100% implementation of last mile connections Quarterly Monitoring and supervision connections	Achieve 100% implementation of last mile connections Quarterly Monitoring and supervision connections
Monitoring of NST, NEST, MWST, WST, CST, EST, NEST, CNST, SST, SWST, NNWST, WEST NILE, RWENZORI Achieve 4 Quarterly monitoring activities for the Service Territories	Achieve 4 Quarterly monitoring activities for the Service Territories	Achieve 4 Quarterly monitoring activities for the Service Territories
Design, Manufacture, Supply, Delivery, Installation and Commissioning of 33kV and 11 kV Circuit Breakers Switches Complete with SCADA Functionality Achieve 100% contract signature for supplies and works Achieve 20% advance payment disbursement	Achieve 100% contract signature for supplies and works Achieve 20% advance payment disbursement	Achieve 100% contract signature for supplies and works Achieve 20% advance payment disbursement
GoU funded Priority Rural electrification schemes Phase III under 10 Lots	100% Procurement of Contractors for implementation of GoU Phase III under 10 Lots	100% Procurement of Contractors for implementation of GoU Phase III under 10 Lots
Development of an On-line Electricity Application System	Testing and operationalization of an On-line Electricity Application System	Testing and operationalization of an On-line Electricity Application System
UREAP II under AfDB	100% Design Review and update of Feasibility Study completed in 2017 for UREAP II.	100% Design Review and update of Feasibility Study completed in 2017 for UREAP II.
Feasibility study for Grid Expansion and Connectivity Projects under 4 Lots	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Feasibility Study for Electrification of health centers in Uganda Phase I	20% completion of Feasibility study for Electrification of all health centers in Uganda	20% completion of Feasibility study for Electrification of all health centers in Uganda
Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase	NA	
Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects		
Procurement of Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD	NA	
Development of an Electrification Master Plan	NA	
Preparation to undertake feasibility studies to develop and package projects for implementation under the French Funding	20% procurement of consultancy services to implement viable projects under French funding	20% procurement of consultancy services to implement viable projects under French funding
Stakeholder Engagement Activities and Survey of Community Applications	100% Stakeholder Engagement Activities and Survey of Community Applications Conducted	100% Stakeholder Engagement Activities and Survey of Community Applications Conducted
Initiatives Design Manual	NA	
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Audit Plan FY 2024/25 prepared and implemented	5 Value for money reports on 5 GoU 15 donor funded projects produced and submitted 3 Audit reports on procurement of goods and services produced 3 Audit reports on Asset management produced and submitted 1 Audit Report on NTR produced and submitted.	5 Value for money reports on 5 GoU 15 donor funded projects produced and submitted 3 Audit reports on procurement of goods and services produced 3 Audit reports on Asset management produced and submitted 1 Audit Report on NTR produced and submitted.
Audit Plan FY 2024/25 prepared and implemented	1 Audit Report on stores and Inventory management produced and submitted. 1 Audit reports on payroll (Pension and Active payroll) produced and submitted	1 Audit Report on stores and Inventory management produced and submitted. 1 Audit reports on payroll (Pension and Active payroll) produced and submitted
Audit Plan FY 2024/25 prepared and implemented	1 Audit reports on review of IFMS,HCM produced and submitted 1 Inspection reports for RAP implementation	1 Audit reports on review of IFMS,HCM produced and submitted 1 Inspection reports for RAP implementation
Audit Plan FY 2024/25 prepared and implemented	Quarterly Monitoring and evaluation report on capital works produced and submitted	Quarterly Monitoring and evaluation report on capital works produced and submitted
Implementation of Audit Recommendations to MEMD monitored and supervised	Quarterly Report on implementation of audit recommendations produced and submitted	Quarterly Report on implementation of audit recommendations produced and submitted
Audit and Risk Management Advisory Services extended to MEMD Management	Advise management as and when requested for.	Advise management as and when requested for.
Capacity building for Six (6) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management	Continuous Professional Development at ICPAU, ACCA and IIA Payment of Annual subscription for ICPAU, ACCA and IIA	Continuous Professional Development at ICPAU, ACCA and IIA Payment of Annual subscription for ICPAU, ACCA and IIA
Budget Output:000004 Finance and Accounting		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD FY2024/25 Statutory Financial Statements Prepared and Submitted to relevant authorities	Update the reporting template with comparative figure and key performance highlights Prepare bank reconciliations Journal vouchers for adjustments to the financial statements prepared Reports and financial statements compiled	Update the reporting template with comparative figure and key performance highlights Prepare bank reconciliations Journal vouchers for adjustments to the financial statements prepared Reports and financial statements compiled

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Funds warrant prepared and payments processed	- Budgets for different departments/projects analyzed, and budget lines captured on IFMS. - Review payment documents for authorization and completeness. - Confirm availability of funds and charge item for the requests authorized by Accounting Officer	- Budgets for different departments/projects analyzed, and budget lines captured on IFMS. - Review payment documents for authorization and completeness. - Confirm availability of funds and charge item for the requests authorized by Accounting Officer
MEMD FY2024/25 Asset Register Updated and Maintained	Avail bank statements to team Review bank reconciliations for accuracy Review the stores ledgers for completeness Review the draft Board of Survey report Follow up updating of the Asset Register	Avail bank statements to team Review bank reconciliations for accuracy Review the stores ledgers for completeness Review the draft Board of Survey report Follow up updating of the Asset Register
Budget Output:000005 Human Resource Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD Performance management initiatives monitored and managed	- Commemoration of the African Public Service Day - Team building activities/ wellness programs - Payment of IPPS /HCM recurrent costs	- Commemoration of the African Public Service Day - Team building activities/ wellness programs - Payment of IPPS /HCM recurrent costs
MEMD Staff welfare enhanced	Provision of counseling and wellness services to staff Burial Expenses	Provision of counseling and wellness services to staff Burial Expenses
HIV/AIDS workplace policy monitored and implemented	Commemoration of Philly Lutaaya Day Support Supervision of MEMD Projects in relation to HIV/AIDS activities	Commemoration of Philly Lutaaya Day Support Supervision of MEMD Projects in relation to HIV/AIDS activities
Ministry Training Plan Implemented	Hold quarterly training committee meetings Contribution to HR professional forum and attendance	Hold quarterly training committee meetings Contribution to HR professional forum and attendance
MEMD Performance management initiatives monitored and managed	Support supervision conducted in various regional centres - Staff recruitment and promotion - Training of staff in performance management Rewards and Sanctions Initiatives implemented	Support supervision conducted in various regional centres - Staff recruitment and promotion - Training of staff in performance management Rewards and Sanctions Initiatives implemented

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD Staff welfare enhanced	Renewal of staff IDS Hold Health Weeks Payment of staff welfare Staff SACCO activities Extension of financial support to staff medical who are sick	Renewal of staff IDS Hold Health Weeks Payment of staff welfare Staff SACCO activities Extension of financial support to staff medical who are sick
Ministry Gender Policy implemented and monitored	Gender Committee meetings Monitoring the implementation of the MEMD Gender Strategy	Gender Committee meetings Monitoring the implementation of the MEMD Gender Strategy
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Implementation of MEMD works and services Contracts monitored and supervised	Comparing the Contracts under implementation with the terms, conditions and statement of requirements of the Contract. Documentation management in the contract management files done well	Comparing the Contracts under implementation with the terms, conditions and statement of requirements of the Contract. Documentation management in the contract management files done well
MEMD Services and Works contracts awarded	Contracts Committee Meetings Evaluation workshops and meeting All tender Notices publications Contract approvals and signature	Contracts Committee Meetings Evaluation workshops and meeting All tender Notices publications Contract approvals and signature
Budget Output:000008 Records Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD Current records well managed	Mail received, sorted, classified, filed and routed to action officers	Mail received, sorted, classified, filed and routed to action officers
Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management	Undertake Refresher courses in Record Management	Undertake Refresher courses in Record Management
Mails and parcels delivered	Dispatch of mails to MDAs - Payment for postage and courier services	Dispatch of mails to MDAs - Payment for postage and courier services
Electronic Records management and Archiving System (EDRMS) workflow implemented	Scanning and indexing records Training Electronic Records management and Archiving System (EDRMS) users	Scanning and indexing records Training Electronic Records management and Archiving System (EDRMS) users

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD Current records well managed	Implementing registry procedures and best practices Procurement of overcoats, gloves, masks and other PPEs for registry staff	Implementing registry procedures and best practices Procurement of overcoats, gloves, masks and other PPEs for registry staff
Semi current records well managed	Disposal of ephemeral records Re-organizing the Records centre	Disposal of ephemeral records Re-organizing the Records centre
Budget Output:000011 Communication and Public Relations		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Proactive Provision of Information about MEMD Programs Enhanced	01 Quarterly Magazine published 01 Audiovisual production on MEMD mandate developed Assorted IEC materials about the MEMD mandate developed 02 Pullouts and media advertising undertaken	01 Quarterly Magazine published 01 Audiovisual production on MEMD mandate developed Assorted IEC materials about the MEMD mandate developed 02 Pullouts and media advertising undertaken
Increased Knowledge of the MEMD Mandate	06 Radio appearances 03 TV talk show appearances 03 Public awareness/ community outreach campaigns conducted 03 Stakeholder engagements undertaken	06 Radio appearances 03 TV talk show appearances 03 Public awareness/ community outreach campaigns conducted 03 Stakeholder engagements undertaken
Communication and Office Managed/equipped.	01 Staff training in communication appreciation conducted Communication and PR Policy and Strategy developed Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)	01 Staff training in communication appreciation conducted Communication and PR Policy and Strategy developed Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)
Provision of accurate and timely information about MEMD enhanced	Website and digital media platforms managed 01 Livestreaming equipment managed 01 Consultancy services media creatives, digital influencers, Video & photography services	Website and digital media platforms managed 01 Livestreaming equipment managed 01 Consultancy services media creatives, digital influencers, Video & photography services
Strategic Partners to Deliver Specific MEMD Projects Improved	01 Media roundtable organised 02 Media briefings conducted 03 Official events/ accreditations managed	01 Media roundtable organised 02 Media briefings conducted 03 Official events/ accreditations managed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Legal Advisory Services provided.	- Technical Support provided to MEMD on legal matters. - Consultative meetings held with internal and external stakeholders. - Legal briefs and opinions prepared. - Legal matters submitted to the Solicitor General for opinions and guidance.	- Technical Support provided to MEMD on legal matters. - Consultative meetings held with internal and external stakeholders. - Legal briefs and opinions prepared. - Legal matters submitted to the Solicitor General for opinions and guidance.
Capacity Building of at least four MEMD Legal Officers in Energy and Minerals Development Law undertaken	- Participation in the Uganda Law Society and East Africa Law Society Activities - Participation in Local and International Legal Trainings	- Participation in the Uganda Law Society and East Africa Law Society Activities - Participation in Local and International Legal Trainings
Drafting of Implementation Agreements and Memorandum of Understanding supported	- Development of term sheets in consultation with the User Departments. - Implementation Agreements drafted. - Memoranda of Understanding drafted. - Contracts, Agreements and Memoranda of Understanding submitted to Solicitor General for approval	- Development of term sheets in consultation with the User Departments. - Implementation Agreements drafted. - Memoranda of Understanding drafted. - Contracts, Agreements and Memoranda of Understanding submitted to Solicitor General for approval
MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	- Contracts reviewed and drafted. - Policies and bills reviewed. - Financing Agreements reviewed.	- Contracts reviewed and drafted. - Policies and bills reviewed. - Financing Agreements reviewed.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD FY2024/25 Asset Management Plan prepared and implemented	- Routine Repair and Service of MEMD Fleet - Registration and digitization of the MEMD Fleet	- Routine Repair and Service of MEMD Fleet - Registration and digitization of the MEMD Fleet
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	- Promotion MEMD Investment Opportunities to both Local and international Fora. - Quarterly Monitoring and Supervision of Ministry Activities and Programmes. - Coordination and Oversight to strategic Meetings, Workshops and Seminars	- Promotion MEMD Investment Opportunities to both Local and international Fora. - Quarterly Monitoring and Supervision of Ministry Activities and Programmes. - Coordination and Oversight to strategic Meetings, Workshops and Seminars

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	- Provision of administrative support to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	- Provision of administrative support to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD
Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses	Participation in Local and International professional long term and Short term trainings	Participation in Local and International professional long term and Short term trainings
MEMD FY2024/25 Asset Management Plan prepared and implemented	- Titling of acquired MEMD land and engraving of movable assets - Quarterly monitoring and stocktaking of MEMD assets - Property management of MEMD Facilities and installations	- Titling of acquired MEMD land and engraving of movable assets - Quarterly monitoring and stocktaking of MEMD assets - Property management of MEMD Facilities and installations
Budget Output:000019 ICT Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD ICT Strategy operationalized	Subscription payments to UTL and NITA-Uganda Provide technical backstopping to the MEMD on ICT related matters	Subscription payments to UTL and NITA-Uganda Provide technical backstopping to the MEMD on ICT related matters
Phase 1 development of the MEMD Data Center completed	Installation and implementation	Installation and implementation
MEMD ICT Asset Management Plan implemented	LAN service and Maintenance	LAN service and Maintenance
MEMD ICT Strategy operationalized	LAN service and Maintenanc	LAN service and Maintenanc
MEMD ICT Asset Management Plan implemented	Undertake general preventive maintenance and servicing of MEMD ICT Infrastructure	Undertake general preventive maintenance and servicing of MEMD ICT Infrastructure

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD
NA	NA	UMEME buy out and capitalisation of UEDCL conducted
NA	NA	- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Guidelines for response to oil spill emergencies developed	Finalize, Validate and disseminate the guidelines for response to oil spill emergencies	Finalize, Validate and disseminate the guidelines for response to oil spill emergencies
Occupational health and safety management system developed and implemented in MEMD	Staff trained on the implementation of the OHS management system	Staff trained on the implementation of the OHS management system
Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Validate and implement the catchment management plan for kalagala-itanda special conservation area.	Validate and implement the catchment management plan for kalagala-itanda special conservation area.
Climate change strategy and action plan disseminated and MEMD staff trained	Junior staff trained on the implementation of the Climate change strategy and action plan	Junior staff trained on the implementation of the Climate change strategy and action plan
Strategic Environment and Social Assessment for the Petroleum Policy developed and disseminated	Final SEA drafted by the secretariat	Final SEA drafted by the secretariat

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:240002 Atomic Energy Regulation					
PIAP Output: 08010701 Expanded transmission network					
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)					
Subvention effected for Atomic Energy Council Activities		License practices using radiation safety and protection. Conduct inspections and enforcement for nuclear safety and nuclear security. Control of occupational and public radiation exposure.		License practices using radiation safety and protection. Conduct inspections and enforcement for nuclear safety and nuclear security. Control of occupational and public radiation exposure.	
Budget Output:240007 Electricity Disputes management					
PIAP Output: 08010701 Expanded transmission network					
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)					
Subvention to Electricity Disputes Tribunal for operational expenses		Finalise the hearing of existing Complaints as a well as receive and process new Complaints. Conduct Regional sittings to create more public awareness about the Electricity Disputes Tribunal. Conduct Locus Visits		Finalise the hearing of existing Complaints as a well as receive and process new Complaints. Conduct Regional sittings to create more public awareness about the Electricity Disputes Tribunal. Conduct Locus Visits	
Budget Output:240008 Energy Credit Capitalisation					
PIAP Output: 08010701 Expanded transmission network					
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)					
Subvention to UECCC effected for operational expenses		Subvention to UECCC effected for operational expenses		Subvention to UECCC effected for operational expenses	
Department:002 Policy and Planning Department					
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 08010701 Expanded transmission network					
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)					
FY2025/26 Budgeting Process coordinated		Engagements held with Departments and Programme stakeholders on finalisation of their respective Budget Estimates		Engagements held with Departments and Programme stakeholders on finalisation of their respective Budget Estimates	
Electricity Planning and coordination streamlined in the ministry Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed		Electricity Planning and coordination streamlined in the ministry One (01) strategic paper for investment in minerals and energy developed		Electricity Planning and coordination streamlined in the ministry One (01) strategic paper for investment in minerals and energy developed	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Technical advisory Reports on high impact risks to energy, minerals and petroleum provided	Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared	Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared
NDP IV development process for Energy and Mineral Development sectors coordinated	NDP IV development process for Energy and Mineral Development sectors coordinated	NDP IV development process for Energy and Mineral Development sectors coordinated
Development of the EMD Investment plan coordinated	Development of the EMD Investment plan coordinated	Development of the EMD Investment plan coordinated
Project Appraisal, Development and implementation Process supported	Project concepts prepared, reviewed Project Preparation Committee Meetings held	Project concepts prepared, reviewed Project Preparation Committee Meetings held
	At least 02 pre feasibility studies and at least 02 feasibility studies for Energy projects prepared	At least 02 pre feasibility studies and at least 02 feasibility studies for Energy projects prepared
Integrated Energy resource master plan developed	Development of the Integrated Energy resource master plan coordinated	Development of the Integrated Energy resource master plan coordinated
EMD Policy Development Forum (Think Tank) operationalized	Operationalization EMD Policy Development Forum (Think Tank) coordinated	Operationalization EMD Policy Development Forum (Think Tank) coordinated
Development partnerships (local and global) coordinated-MoU reviewed	Development partnerships (local and global) coordinated - MoUs reviewed	Development partnerships (local and global) coordinated - MoUs reviewed
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	Engagements with departments in preparation for the production of the Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 organised	Engagements with departments in preparation for the production of the Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 organised
	Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared
Project Performance reviewed and a Risk Report prepared	Project Performance reviewed and a Risk Report prepared	Project Performance reviewed and a Risk Report prepared
M&E guide in place	M&E guide in place	M&E guide in place

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Terminal evaluation report of EMD Strategic Plan (2020-2025) prepared	Terminal evaluation report of EMD Strategic Plan (2020-2025) prepared	Terminal evaluation report of EMD Strategic Plan (2020-2025) prepared
MEMD Annual Report (AR) FY2023/24 produced	Validation meetings with departments in preparation for the MEMD Annual Report (AR) FY 2024/25 organised	Validation meetings with departments in preparation for the MEMD Annual Report (AR) FY 2024/25 organised
Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2023/24 prepared		
Integrated Quarterly monitoring for three programmes undertaken	Integrated Quarterly monitoring for the three programmes undertaken	Integrated Quarterly monitoring for the three programmes undertaken
A Risk Management Framework developed	Risk Management Framework developed	Risk Management Framework developed
An Evaluation Plan developed	An Evaluation Plan developed	An Evaluation Plan developed
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Implementation of National Development Plan (NDP III) coordinated and monitored	Implementation of National Development Plan (NDP III) coordinated and monitored	Implementation of National Development Plan (NDP III) coordinated and monitored
Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	Energy and Minerals Programme Working Group (EMD-PWG) meetings and minutes produced held	Energy and Minerals Programme Working Group (EMD-PWG) meetings and minutes produced held
Project Preparation and Appraisal coordinated and at least four (8) new project codes granted	EMD project concepts, profiles, pre-feasibility & feasibilities studies reports reviewed	EMD project concepts, profiles, pre-feasibility & feasibilities studies reports reviewed
	PPC and PWG Meetings organized	PPC and PWG Meetings organized
	Development Committee Meetings participated in	Development Committee Meetings participated in

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	At least 01 PWG meeting held every quarter to review performance and plans of each of the 3 Programmes 3 Joint programme Review meetings to inform the budget process of the forthcoming FY held	At least 01 PWG meeting held every quarter to review performance and plans of each of the 3 Programmes 3 Joint programme Review meetings to inform the budget process of the forthcoming FY held
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Policy Formulation and Development in the MEMD Supported	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet
Implementation of Polices in the Energy and Minerals Development monitored	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted
Implementation of Cabinet Decisions under MEMD monitored	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated
NA	NA	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet
NA	NA	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
NA	NA	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	
Budget Output:000044 Stastistical Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
2024 Statistical Abstract for Ministry of Energy and Mineral Development compiled, printed and disseminated	Data for preparation of the 2024 Energy and Mineral Statistical Abstract Collected 01 Energy and Minerals data audit conducted	Data for preparation of the 2024 Energy and Mineral Statistical Abstract Collected 01 Energy and Minerals data audit conducted	
Energy and Minerals Statistical Strategic Plan Implemented	At least 01 Statistics Committee meeting coordinated Data production skills enhanced Statistics Meta data sheet updated EMD Statistical database updated Quality assurance of EMD Statistics effected	At least 01 Statistics Committee meeting coordinated Data production skills enhanced Statistics Meta data sheet updated EMD Statistical database updated Quality assurance of EMD Statistics effected	
Parish electrification survey undertaken	collection and analysis of data in the Parish Electrification Survey undertaken	collection and analysis of data in the Parish Electrification Survey undertaken	
2024 Energy Balance produced	2024 Energy Balance produced	2024 Energy Balance produced	
Budget Output:300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Geo spatial data for on grid and off grid infrastructure for spatial planning collected	Field work to collect Geo Spatial planning data for on grid and off grid generation infrastructure undertaken	Field work to collect Geo Spatial planning data for on grid and off grid generation infrastructure undertaken	
11th Utilities GIS Conference held			
Quarterly EMD GIS working group data review meetings coordinated and common GIS database updated	one EMD GIS working group data review meeting coordinated and common GIS database updated	one EMD GIS working group data review meeting coordinated and common GIS database updated	
MEMD GIS Unit equipped and strengthened			

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:300008 Information and Systems Management								
PIAP Output: 08010701 Expanded transmission network								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
Updated Geospatial planning maps and other Outputs for EMD developed and disseminated on a quarterly basis			Maps and other outputs from the GIS generated and disseminated			Maps and other outputs from the GIS generated and disseminated		
Development Projects								
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 08010201 Increased compliance to energy standards								
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry								
Two Motorcycles Procured			NA					
Amber House Utilities and associated property management expenses paid			Payment of MEMD facilities Utilities such as Water, Electricity, Cleaning and garbage servicesand Property Management expenses such as security and guard services			Payment of MEMD facilities Utilities such as Water, Electricity, Cleaning and garbage servicesand Property Management expenses such as security and guard services		
Resource Centre refurbished and maintained			Complete the MEMD Resource Center revonation works Routine update of the Center Catalogue			Complete the MEMD Resource Center revonation works Routine update of the Center Catalogue		
Budget Output:000005 Human Resource Management								
PIAP Output: 08010201 Increased compliance to energy standards								
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry								
Staff statutory retention, duty and monthly consolidated welfare allowances processed and paid			Payment of staff statutory retention, duty and monthly consolidated welfare allowances			Payment of staff statutory retention, duty and monthly consolidated welfare allowances		
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 08010201 Increased compliance to energy standards								
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry								
Outstanding Deemed energy and thermal capacity obligations paid			NA					

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Quarter 3

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			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
ICT equipment and software acquired	NA		
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
4 Quarterly MEMD Projects Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced	
4 Quarterly MEMD Projects Performance Report Produced	Monitoring and supervision of Projects	Monitoring and supervision of Projects	
Atleast 8 MEMD Projects Preparation Committee Meetings held	Meetings, technical review Workshops and stakeholder engagements on Energy and Minerals Infrastructure Development Project preparation and appriasal	Meetings, technical review Workshops and stakeholder engagements on Energy and Minerals Infrastructure Development Project preparation and appriasal	
Atleast 8 MEMD Projects Preparation Committee Meetings held	Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Atleast 2 PPC Meetings held	Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Atleast 2 PPC Meetings held	
Budget Output:000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
80 Environment and Social Audits (ESA) reviewed and approved	Atleast 20 Environment and Social Audits reviewed and shared with NEMA	Atleast 20 Environment and Social Audits reviewed and shared with NEMA	
4 Sustainable Management Plans (SMPs) developed	Formulation and consultative workshops. Developing Draft SMPs Stakeholder consultation workshops and meetings Validation of atleast final SMPs	Formulation and consultative workshops. Developing Draft SMPs Stakeholder consultation workshops and meetings Validation of atleast final SMPs	
Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Finalize the catchment management plan	Finalize the catchment management plan	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Budget Output:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Feasibility Study for Kiba HPP undertaken Update of the Kalagala and Itanda Special Conservation Area RAP and Livelihood Restoration Study conducted Mapping of the grid into the Scada system undertaken	Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, reviewed At least 2 pre feasibility studies and at least 2 feasibility studies for Energy and Minerals infrastructure development projects prepared	Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, reviewed At least 2 pre feasibility studies and at least 2 feasibility studies for Energy and Minerals infrastructure development projects prepared
Budget Output:000078 Land Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Wayleaves information Management System (WIMS) tested and implemented.	NA	
4 Resettlement Action Plans (RAPs) in the Albertine Region reviewed and Implementation monitored	Review RAPs prepared by the Different operators in the Albertine Region Conduct field visits to the region to review implementation of the RAPs and any challenges arising from the same. Prepare review reports of the RAPs	Review RAPs prepared by the Different operators in the Albertine Region Conduct field visits to the region to review implementation of the RAPs and any challenges arising from the same. Prepare review reports of the RAPs
14 Grievance committee meetings for projects energy programme held	Grievance redress committee meeting Sensitized the PAPS on the existence of GRC and the referral pathways. Training of PAPs on HSE and financial literacy Meetings between the PAPs and the GRC to resolve residual grievances	Grievance redress committee meeting Sensitized the PAPS on the existence of GRC and the referral pathways. Training of PAPs on HSE and financial literacy Meetings between the PAPs and the GRC to resolve residual grievances
Land Acquisition for 5 projects completed and site handed over	Field visits to identify land suitable for project development Carry out due diligence to confirm true ownership and rights to land Negotiations with land owners Payment of verified land owners Titling of acquired land	Field visits to identify land suitable for project development Carry out due diligence to confirm true ownership and rights to land Negotiations with land owners Payment of verified land owners Titling of acquired land
SubProgramme:03		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Renewable Energy Department		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Solar street lighting promoted in the upcountry town councils	Finalise installation of demonstration solar street lighting and Collect data for scale-up	Finalise installation of demonstration solar street lighting and Collect data for scale-up
4MW solar plant at Busitema operationalized	Hold a management committee for the solar systems and further monitor the performance	Hold a management committee for the solar systems and further monitor the performance
Ethanol for cooking promoted	Carrying out further research on ethanol production and stove-making	Carrying out further research on ethanol production and stove-making
Awareness created for the Renewable Energy Technologies	A radio, TV talk shows two meetings with key stakeholders (NGOs, Private sector companies, Associations)	A radio, TV talk shows two meetings with key stakeholders (NGOs, Private sector companies, Associations)
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	Monitoring of works and sensitisation of beneficiaries	Monitoring of works and sensitisation of beneficiaries
Petrol blended with Biofuels at 1% blend	Stakeholder engagement and monitoring of the production and utilisation of biofuels	Stakeholder engagement and monitoring of the production and utilisation of biofuels
Mini and Pico hydro resources developed	NA	
Wind energy technologies promoted	Update the Uganda wind map validated	Update the Uganda wind map validated
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	Technical discussion, and stakeholder engagements on the standards of RETs	Technical discussion, and stakeholder engagements on the standards of RETs
A frame work for net metering operationalized	Atleast a sensitisation conducted and monitor the works and performance for the company issued with a liecence as well as the exsiting net metering systems	Atleast a sensitisation conducted and monitor the works and performance for the company issued with a liecence as well as the exsiting net metering systems
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	Finalise the development a strategy for promotion of productive use of solar energy in Uganda and Support communities with potential for grow with demonstration solar systems	Finalise the development a strategy for promotion of productive use of solar energy in Uganda and Support communities with potential for grow with demonstration solar systems
Capacity building conducted for Renewable Energy	Finalise Capacity building of artisan on installation and construction of alternative and efficient cooking technologies and training assessment	Finalise Capacity building of artisan on installation and construction of alternative and efficient cooking technologies and training assessment

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors	Atleast two monitoring the performance of the existing Biomass, solar systems installed under government programmes and Identify institutions for possible demonstration of RETs	Atleast two monitoring the performance of the existing Biomass, solar systems installed under government programmes and Identify institutions for possible demonstration of RETs
Research and development in the new emerging renewable technologies conducted	A bench-marking activities on green hydrogen, biofuels, and ethanol for cooking and other emerging RE technologies in collaboration with research institutions	A bench-marking activities on green hydrogen, biofuels, and ethanol for cooking and other emerging RE technologies in collaboration with research institutions
Ensure reliable operation of the six mini grids in Kasese and Rubirizi	- Build capacity in mini grid development and Monitoring	- Build capacity in mini grid development and Monitoring
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:002 Energy Efficiency and conservation Department		
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Minimum Energy Performance Standards for selected appliances enforced.	i) Drafting of the MEPS for the five identified top energy consuming home appliances concluded; ii) MEPS awareness campaign conducted for consumers of appliances.	i) Drafting of the MEPS for the five identified top energy consuming home appliances concluded; ii) MEPS awareness campaign conducted for consumers of appliances.
Adoption of Energy Efficient cooking technologies promoted.	i) Protocols/Guidelines for testing and certification of cooking appliances validated; ii) Stakeholders engaged on efficient cooking appliances and technologies.	i) Protocols/Guidelines for testing and certification of cooking appliances validated; ii) Stakeholders engaged on efficient cooking appliances and technologies.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
1. Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted.	i) Evaluation of awareness campaigns relating to efficient energy utilization conducted; ii) Appraisal of energy efficiency measures for public institutions, industrial & Commercial facilities conducted; iii) Evaluation of Certified Energy Auditor Training conducted.	i) Evaluation of awareness campaigns relating to efficient energy utilization conducted; ii) Appraisal of energy efficiency measures for public institutions, industrial & Commercial facilities conducted; iii) Evaluation of Certified Energy Auditor Training conducted.
Electric mobility promoted.	Campaigns to promote the use and adoption of electric mobility technologies conducted.	Campaigns to promote the use and adoption of electric mobility technologies conducted.
Development Projects		
Project:1800 Clean Energy Access Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Electric Vehicle and Fuel Efficiency Program for Uganda Implemented.	i) Drafting of standards for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers finalized; iii) Two (2) EV chargers supplied and installed iii) Two (2) E-vehicles delivered; iv) Draft guidelines for vehicle fuel efficiency labelling in place.	i) Drafting of standards for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers finalized; iii) Two (2) EV chargers supplied and installed iii) Two (2) E-vehicles delivered; iv) Draft guidelines for vehicle fuel efficiency labelling in place.
Efficient & Clean Cooking Program for Uganda implemented.	i) Guidelines and mechanism for testing and certification of cooking appliances validated; ii) Engagement of hosts of the four (4) regional product development, testing and certification centres for cooking appliances on care and responsibilities conducted; iii) Contract award for the supply and installation of testing equipment to be installed in the regional product development, testing and certification centres for efficient cooking appliances completed.	i) Guidelines and mechanism for testing and certification of cooking appliances validated; ii) Engagement of hosts of the four (4) regional product development, testing and certification centres for cooking appliances on care and responsibilities conducted; iii) Contract award for the supply and installation of testing equipment to be installed in the regional product development, testing and certification centres for efficient cooking appliances completed.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1800 Clean Energy Access Project		
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Minimum Energy Performance Standards Implemented.	i) Campaigns and stakeholder engagements for labelling of energy using appliances conducted; ii) Drafting of MEPS for five selected energy consuming appliances in homes finalized; iii) Engagement with UNBS and relevant stakeholders on compliance framework for MEPS undertaken; iv) Supply of Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors completed.	i) Campaigns and stakeholder engagements for labelling of energy using appliances conducted; ii) Drafting of MEPS for five selected energy consuming appliances in homes finalized; iii) Engagement with UNBS and relevant stakeholders on compliance framework for MEPS undertaken; iv) Supply of Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors completed.
Energy Management technologies installed in public institutions and industries.	i) Training undertaken on the use and handling of energy audit equipment supplied; ii) Investment grade energy audits for public institutions, industrial & commercial facilities concluded and five (5) sites selected for installation of energy efficient equipment.	i) Training undertaken on the use and handling of energy audit equipment supplied; ii) Investment grade energy audits for public institutions, industrial & commercial facilities concluded and five (5) sites selected for installation of energy efficient equipment.
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:004 Renewable Energy Department		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 17020801 4 Regional industrial and business parks established		
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions		
4 Regional industrial and business parks established	Commencement of feasibility study	Commencement of feasibility study
Development Projects		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid