

VOTE: 017 Ministry of Energy and Mineral Development

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.995	16.995	4.249	3.839	25.0 %	23.0 %	90.4 %
	Non-Wage	110.248	110.248	23.160	18.438	21.0 %	16.7 %	79.6 %
Dev.	GoU	358.489	571.985	19.963	19.779	5.6 %	5.5 %	99.1 %
	Ext Fin.	1,313.938	1,313.938	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		485.732	699.228	47.372	42.056	9.8 %	8.7 %	88.8 %
Total GoU+Ext Fin (MTEF)		1,799.671	2,013.166	47.372	42.056	2.6 %	2.3 %	88.8 %
Arrears		45.143	45.143	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		1,844.813	2,058.309	47.372	42.056	2.6 %	2.3 %	88.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,844.813	2,058.309	47.372	42.056	2.6 %	2.3 %	88.8 %
Total Vote Budget Excluding Arrears		1,799.671	2,013.166	47.372	42.056	2.6 %	2.3 %	88.8 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 Mineral Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Mineral Exploration, Development & Value Addition	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:08 Sustainable Energy Development	1,071.891	1,285.387	34.664	32.774	3.2 %	3.1 %	94.5%
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	943.879	1,132.525	17.299	16.770	1.8 %	1.8 %	96.9%
Vote Function:03 Policy, Planning and Support Services	128.012	152.862	17.365	16.004	13.6 %	12.5 %	92.2%
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	772.922	772.922	12.707	9.283	1.6 %	1.2 %	73.1%
Vote Function:01 Mineral Exploration, Development & Value Addition	51.200	51.200	8.335	5.858	16.3 %	11.4 %	70.3%
Vote Function:03 Policy, Planning and Support Services	4.000	4.000	0.909	0.522	22.7 %	13.1 %	57.4%
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	717.722	717.722	3.463	2.903	0.5 %	0.4 %	83.8%
Total for the Vote	1,844.813	2,058.309	47.371	42.057	2.6 %	2.3 %	88.8 %

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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:08 Sustainable Energy Development****Vote Function:02 Energy Planning, Management & Infrastructure Dev't****0.036** Bn Shs Department : 001 Electrical Power Department

Reason: procurement process on going

*Items***0.024** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process on going

0.006 UShs 221003 Staff Training

Reason: payments made at the end of the Quarter

0.041 Bn Shs Department : 002 Energy Efficiency and conservation Department

Reason: Payments made at the end of the Quarter

*Items***0.025** UShs 221002 Workshops, Meetings and Seminars

Reason: Payments made at the end of the Quarter

0.008 UShs 221001 Advertising and Public Relations

Reason: Payments made at the end of the Quarter

0.065 Bn Shs Department : 004 Renewable Energy Department

Reason: procurement process on going

*Items***0.044** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement process on going

0.021 UShs 225101 Consultancy Services

Reason: payments made at the end of the Quarter

0.106 Bn Shs Department : 005 Nuclear Energy Department

Reason: procurement process on going

*Items***0.023** UShs 221002 Workshops, Meetings and Seminars

Reason: funds utilised at the end of the Quarter

0.020 UShs 262101 Contributions to International Organisations-Current

Reason: funds remitted at the end of the Quarter

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Vote Function:02 Energy Planning, Management & Infrastructure Dev't**

0.016	UShs	224010 Protective Gear
		Reason: delays in the procurement process
0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Payments were in process at the end of the Quarter one
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: delays in procurement process
0.060	Bn Shs	Department : 006 Rural Electrification Management
		Reason: procurement process on going and some payments were made at the end of the Quarter

Items

0.018	UShs	228002 Maintenance-Transport Equipment
		Reason: delays in the procurement process
0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: payments made at the end of the Quarter
0.010	UShs	212103 Incapacity benefits (Employees)
		Reason: no staff affected
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: payments made at the end of the Quarter
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: payments made at the end of the Quarter
0.037	Bn Shs	Project : 1828 Rural Electrification and Connectivity Project
		Reason: Payments made at the end of the Quarter

Items

0.015	UShs	211104 Employee Gratuity
		Reason: payments made at the end of the Quarter

Vote Function:03 Policy, Planning and Support Services

1.359	Bn Shs	Department : 001 Finance and Administration
		Reason: funds spent at the end of the Q1 , f For gratuity, the verification process is on going

Items

0.398	UShs	273105 Gratuity
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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Vote Function:03 Policy, Planning and Support Services**

Reason: Verification of beneficiaries on going

0.090 US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process on going

0.057 US\$ 228002 Maintenance-Transport Equipment

Reason: procurement process on going

0.010 US\$ 221010 Special Meals and Drinks

Reason: funds carried forward to Q2

0.009 US\$ 221012 Small Office Equipment

Reason: Funds paid at the end of Q2

Programme:21 Sustainable Extractives Industry Development**Vote Function:01 Mineral Exploration, Development & Value Addition****0.695** Bn Shs Department : 001 Geological Survey Department

Reason: delays in the procurement process

*Items***0.099** US\$ 228001 Maintenance-Buildings and Structures

Reason:

0.059 US\$ 221008 Information and Communication Technology Supplies.

Reason: procurement process on going

0.050 US\$ 223004 Guard and Security services

Reason: payments made at the end of the month

0.044 US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process on going

0.030 US\$ 226001 Insurances

Reason:

0.296 Bn Shs Department : 002 Geothermal Survey Resources Department

Reason: delays in the procurement process

*Items***0.122** US\$ 228001 Maintenance-Buildings and Structures

Reason: delays in the procurement process

0.059 US\$ 224005 Laboratory supplies and services

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*(i) Major unspent balances***Departments , Projects****Programme:21 Sustainable Extractives Industry Development****Vote Function:01 Mineral Exploration, Development & Value Addition**

Reason: delays in the procurement process

0.040 US\$ 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: delays in the procurement process

0.026 US\$ 221008 Information and Communication Technology Supplies.

Reason: delays in the procurement process

0.010 US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason: payments made at the end of the Quarter

1.256 Bn \$ Department : 003 Mines Department

Reason: procurement process on going

*Items***0.640** US\$ 224005 Laboratory supplies and services

Reason: procurement process on going

0.099 US\$ 281401 Rent

Reason:

0.059 US\$ 221008 Information and Communication Technology Supplies.

Reason: procurement process on going

0.035 US\$ 227002 Travel abroad

Reason:

0.030 US\$ 228002 Maintenance-Transport Equipment

Reason:

0.131 Bn \$ Project : 1773 Mineral Regulation Infrastructure Project

Reason: staff recruitment completed at the end of the Quarter

*Items***0.131** US\$ 211102 Contract Staff Salaries

Reason: staff recruitment completed at the end of the Quarter

Vote Function:03 Policy, Planning and Support Services**0.386** Bn \$ Department : 001 Finance and Administration

Reason: delays in the procurement process

*Items***0.100** US\$ 228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:21 Sustainable Extractives Industry Development****Vote Function:03 Policy, Planning and Support Services**

Reason: procurement process on going

0.055 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: procurement process on going

0.048 UShs 221009 Welfare and Entertainment

Reason: funds paid out at the end of the quarter

0.040 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process on going

0.040 UShs 221008 Information and Communication Technology Supplies.

Reason: procurement process on going

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**0.224** Bn Shs Department : 001 Petroleum Supply (Downstream) Department

Reason: delays in the procurement process

*Items***0.138** UShs 225201 Consultancy Services-Capital

Reason: procurement process on going

0.030 UShs 221002 Workshops, Meetings and Seminars

Reason: funds paid at the end of the quarter

0.025 UShs 228002 Maintenance-Transport Equipment

Reason: procurement process on going

0.015 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process on going

0.013 UShs 221008 Information and Communication Technology Supplies.

Reason: procurement process on going

0.097 Bn Shs Department : 003 Upstream Petroleum Department

Reason: delays in the procurement process

*Items***0.038** UShs 221002 Workshops, Meetings and Seminars

Reason: funds spent at the end of the quarter

0.016 UShs 222001 Information and Communication Technology Services.

Reason: delays in the procurement process

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*(i) Major unspent balances***Departments , Projects****Programme:21 Sustainable Extractives Industry Development****Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****0.012** UShs 221007 Books, Periodicals & Newspapers

Reason: delays in the procurement process

0.008 UShs 221008 Information and Communication Technology Supplies.

Reason: funds spent at the end of the quarter

0.100 Bn Shs Department : 004 Midstream Petroleum Department

Reason: delays in the procurement process

*Items***0.040** UShs 221002 Workshops, Meetings and Seminars

Reason: delays in the procurement process

0.030 UShs 228002 Maintenance-Transport Equipment

Reason: delays in the procurement process

0.029 UShs 221003 Staff Training

Reason: funds utilised at the end of the quarter

0.013 Bn Shs Project : 1793 Midstream Petroleum Infrastructure Development Project Phase II

Reason: Payments made at the end of the Quarter

*Items***0.013** UShs 211102 Contract Staff Salaries

Reason: payments made at the end of the Quarter

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Key Service Area: 240004 Power plant Development			
PIAP Output: 08111101 Hydro Power Plants rehabilitated			
Programme Intervention: 081111 Rehabilitate energy generation infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage progress of hydro power plants rehabilitation works	Percentage	5%	0%
PIAP Output: 08111102 Existing Power Plants hybridized			
Programme Intervention: 081111 Rehabilitate energy generation infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage retrofitting works completed	Percentage	%	0%
Capacity of floating solar PV installed	Number	0	0
PIAP Output: 08112104 Kiba HPP constructed			
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of hydro power plant construction works completed (percentage)	Percentage	%	0
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed			
Programme Intervention: 081122 Deploy smart power plant management and optimization technology			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Nile cascade optimisation system in place	Number	0	0
PIAP Output: 08112303 Large hydros project readiness activities finalised			
Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of project readiness studies completed	Percentage	7%	1%

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Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Key Service Area: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08212101 Electricity transmission infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of transmission lines constructed	Number	85	0
No. of high voltage transformation capacity added to the grid (MVA)	Number	80	0
Department:002 Energy Efficiency and conservation Department			
Key Service Area: 080008 Energy Efficiency and Management			
PIAP Output: 08030501 Transport sector fuel economy improved			
Programme Intervention: 080305 Improve the transport sector fuel economy			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Average Fuel consumption (L/100km)	Number	9	9.6
Proportion of electric vehicles registered	Percentage	4.6%	0
PIAP Output: 08312101 Reduced energy intensity			
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Energy intensity (KgoE/\$1000 GDP)	Number	400	0
PIAP Output: 08421901 Local, regional and international partnerships strengthened			
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Local, regional and international partnership sourced	Number	1	1
Department:004 Renewable Energy Department			
Key Service Area: 240010 Renewable Energy Technology Development			
PIAP Output: 08311401 Green jobs created			
Programme Intervention: 083114 Create connections between people, green jobs and services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of renewable energy jobs created	Number	200	0

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Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Department:005 Nuclear Energy Department			
Key Service Area: 000029 Capacity Building			
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed			
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Nuclear Fuel Resources infrastructure development works completed	Percentage	2%	0
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped			
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage for construction works completed	Percentage	2%	0
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed			
Programme Intervention: 084212 Strengthen the energy research and innovation eco system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of CNST support facilities constructed	Number		0
Key Service Area: 000058 Stakeholder Management			
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed			
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Nuclear Fuel Resources infrastructure development works completed	Percentage	2%	0
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped			
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage for construction works completed	Percentage	2%	0%
Key Service Area: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed			
Programme Intervention: 084212 Strengthen the energy research and innovation eco system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Centre for Nuclear Science and Technology detailed designs completed	Text	Conceptual Design	0
Number of CNST support facilities constructed	Number	3	0

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Programme:08 Sustainable Energy Development				
Vote Function:02 Energy Planning, Management & Infrastructure Dev't				
Department:005 Nuclear Energy Department				
Key Service Area: 240003 Nuclear Energy Infrastructure				
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed				
Programme Intervention: 084212 Strengthen the energy research and innovation eco system				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of CNST support laboratories constructed	Number	3	0	
PIAP Output: 08421202 Gamma Irradiator Facility constructed				
Programme Intervention: 084212 Strengthen the energy research and innovation eco system				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage development of the Gamma Irradiator Facility constructed (%)	Percentage	10%	0	
Key Service Area: 240004 Power plant development				
PIAP Output: 08112101 Nuclear Power plant constructed				
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage progress of nuclear power plant development works	Percentage	5%	1%	
Department:006 Rural Electrification Management				
Key Service Area: 240015 Distribution Network Expansion				
PIAP Output: 08020202 Electricity distribution infrastructure expanded				
Programme Intervention: 082121 Expand the energy transmission infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of distribution lines constructed	Number	257	8	
No. of electricity distribution transformation capacity added to the grid (MVA)	Number	3	0	
Project:1183 Karuma Hydroelectricity Power Project				
Key Service Area: 240004 Power Plant Development				
PIAP Output: 08111101 Hydro Power Plants rehabilitated				
Programme Intervention: 081111 Rehabilitate energy generation infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage progress of hydro power plants rehabilitation works	Percentage	5%	0	

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Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project			
Key Service Area: 240004 Power Plant Development			
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed			
Programme Intervention: 081122 Deploy smart power plant management and optimization technology			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Nile cascade optimisation system in place	Number	1	0
Project:1492 Kampala Metropolitan Transmission System Improvement Project			
Key Service Area: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08212101 Electricity transmission infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of transmission lines constructed	Number	69	0
No. of high voltage transformation capacity added to the grid (MVA)	Number	200	20
Project:1775 Electricity Access Scale Up Project			
Key Service Area: 240015 Distribution Network Expansion			
PIAP Output: 08020202 Electricity distribution infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of distribution lines constructed	Number	100	0
PIAP Output: 08311301 Public institutions electrified			
Programme Intervention: 083113 Electrify social and public institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public institutions electrified	Number	12	0
Key Service Area: 240016 Electricity Connections			
PIAP Output: 08020202 Electricity distribution infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of ongrid last mile connections implemented	Number	300000	12000

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Programme:08 Sustainable Energy Development				
Vote Function:02 Energy Planning, Management & Infrastructure Dev't				
Project:1800 Clean Energy Access Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 08030501 Transport sector fuel economy improved				
Programme Intervention: 080305 Improve the transport sector fuel economy				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Average Fuel consumption (L/100km)		Number	9	9.6
Proportion of electric vehicles registered		Percentage	7.2%	0
PIAP Output: 08311401 Green jobs created				
Programme Intervention: 083114 Create connections between people, green jobs and services				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of renewable energy jobs created		Number	50	0
Amount of surplus captive power integrated onto the grid		Number	1000	0
Number of SMEs supported		Number	10	0
PIAP Output: 08312101 Reduced energy intensity				
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Energy intensity (KgoE/\$1000 GDP)		Number	345	0
Key Service Area: 080008 Energy Efficiency and Management				
PIAP Output: 08311401 Green jobs created				
Programme Intervention: 083114 Create connections between people, green jobs and services				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of renewable energy jobs created		Number	50	0
Amount of surplus captive power integrated onto the grid		Number	10	0
Number of SMEs supported		Number	10	0
PIAP Output: 08312101 Reduced energy intensity				
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Energy intensity (KgoE/\$1000 GDP)		Number	365	0

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Programme:08 Sustainable Energy Development			
Vote Function:02 Energy Planning, Management & Infrastructure Dev't			
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
Key Service Area: 240002 Atomic Energy Regulation			
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed			
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage for construction works completed (%)	Percentage	5%	0
Key Service Area: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08112101 Nuclear Power plant constructed			
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage progress of nuclear power plant development works	Percentage	2%	0
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed			
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Nuclear Fuel Resources infrastructure development works completed	Percentage	1%	0
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped			
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage for construction works completed	Percentage	2%	0
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed			
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage for construction works completed (%)	Percentage	10%	0%
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation			
Key Service Area: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08212101 Electricity transmission infrastructure expanded			
Programme Intervention: 082121 Expand the energy transmission infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of transmission lines constructed	Number	0	0
No. of high voltage transformation capacity added to the grid (MVA)	Number	0	0

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Programme:08 Sustainable Energy Development				
Vote Function:02 Energy Planning, Management & Infrastructure Dev't				
Project:1828 Rural Electrification and Connectivity Project				
Key Service Area: 240015 Distribution Network Expansion				
PIAP Output: 08020202 Electricity distribution infrastructure expanded				
Programme Intervention: 082121 Expand the energy transmission infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of distribution lines constructed	Number	257	8	
No. of electricity distribution transformation capacity added to the grid (MVA)	Number	3	0	
Project:1844 GET Access Uganda Mini-Grid Systems Project				
Key Service Area: 240015 Distribution Network Expansion				
PIAP Output: 08020202 Electricity distribution infrastructure expanded				
Programme Intervention: 082121 Expand the energy transmission infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of distribution lines constructed	Number	80	0	
No. of minigrid last mile connections implemented	Number	3000	0	
Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations				
Key Service Area: 240012 Transmission Network Development and rehabilitation				
PIAP Output: 08212101 Electricity transmission infrastructure expanded				
Programme Intervention: 082121 Expand the energy transmission infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of transmission lines constructed	Number	0	0	
No. of high voltage transformation capacity added to the grid (MVA)	Number	0	0	
Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project				
Key Service Area: 240012 Transmission Network Development and rehabilitation				
PIAP Output: 08212101 Electricity transmission infrastructure expanded				
Programme Intervention: 082121 Expand the energy transmission infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of km of transmission lines constructed	Number	0	0	
No. of high voltage transformation capacity added to the grid (MVA)	Number	0	0	

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Programme:08 Sustainable Energy Development				
Vote Function:02 Energy Planning, Management & Infrastructure Dev't				
Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex				
Key Service Area: 240004 Power plant development				
PIAP Output: 08111101 Hydro Power Plants rehabilitated				
Programme Intervention: 081111 Rehabilitate energy generation infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage progress of hydro power plants rehabilitation works		Percentage	5%	
Key Service Area: 240005 Power plant Development				
PIAP Output: 08111101 Hydro Power Plants rehabilitated				
Programme Intervention: 081111 Rehabilitate energy generation infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage progress of hydro power plants rehabilitation works		Percentage	%	0%
Vote Function:03 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened				
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place		Number	1	0
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened				
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place		Number	1	0
Key Service Area: 000005 Human Resource Management				
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened				
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place		Number	1	0

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Programme:08 Sustainable Energy Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened			
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Compliance to the National Planning Framework	Percentage	87%	25
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 000008 Records Management			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 000010 Leadership and Management			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 08421101 Energy policy and regulatory framework strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies and laws developed	Number	0	0

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Programme:08 Sustainable Energy Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 08421101 Energy policy and regulatory framework strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies and laws developed	Number	2	1
Number of regulations and standards developed	Number	1	0
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 08421601 SEDP Quality management System Developed			
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Gender and Equity Compliance	Percentage	76%	
Number of QHSSE strategic assessments and baselines studies undertaken	Number	3	1
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0

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Programme:08 Sustainable Energy Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened			
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Compliance to the National Planning Framework	Percentage	86%	25
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0
Key Service Area: 000019 ICT Services			
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened			
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08421501 Programme Secretariate operationalised			
Programme Intervention: 084215 Strengthen programme coordination and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Compliance to the National Planning Framework	Percentage	87%	25
Number of Programme performance Reviews held	Number	2	1
Number of energy monitoring tools and guidelines developed	Number	1	1
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 08421101 Energy policy and regulatory framework strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies and laws developed	Number	1	1
Number of regulations and standards developed	Number	1	0

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Programme:08 Sustainable Energy Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000044 Statistical Services			
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened			
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Compliance to the National Planning Framework	Percentage	87%	25
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0
Key Service Area: 000056 Data Management			
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened			
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Compliance to the National Planning Framework	Percentage	86%	25
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 08421601 SEDP Quality management System Developed			
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of QHSSE strategic assessments and baselines studies undertaken	Number	1	0
Key Service Area: 000060 Project Development and Investment Planning			
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened			
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Compliance to the National Planning Framework	Percentage	87%	25
Number of Statistical Abstract Produced	Number	1	0
Number of Local Governments that have mainstreamed energy in their Plans	Number	3	0

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Programme:08 Sustainable Energy Development				
Vote Function:03 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: 08421601 SEDP Quality management System Developed				
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Gender and Equity Compliance	Percentage	76%	25	
Number of QHSSE strategic assessments and baselines studies undertaken	Number	1	0	
Key Service Area: 240002 Atomic Energy Regulation				
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened				
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0	
Key Service Area: 240007 Electricity Disputes management				
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened				
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Energy Development Programme Communication Strategy and Plan in place	Number	1	0	
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project				
Key Service Area: 000027 Programme Working Group Secretariat Services				
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects				
Programme Intervention: 0842110 Streamline land and wayleaves acquisition				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of hectares of land acquired	Number	40	0	
Key Service Area: 000057 Social and security safeguards				
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects				
Programme Intervention: 0842110 Streamline land and wayleaves acquisition				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of hectares of land acquired	Number	40	0	

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Programme:08 Sustainable Energy Development			
Vote Function:03 Policy, Planning and Support Services			
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Key Service Area: 000072 Pre-Feasibility and Feasibility Studies			
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects			
Programme Intervention: 0842110 Streamline land and wayleaves acquisition			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of hectares of land acquired	Number	40	0
Key Service Area: 000078 Land Management			
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects			
Programme Intervention: 0842110 Streamline land and wayleaves acquisition			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of hectares of land acquired	Number	40	0
Project:1885 Institutional Development for Ministry of Energy and Mineral Development			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 08421101 Energy policy and regulatory framework strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies and laws developed	Number	5	0
Number of regulations and standards developed	Number	4	0
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 08421101 Energy policy and regulatory framework strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies and laws developed	Number	0	1
Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Mineral Exploration, Development & Value Addition			
Department:001 Geological Survey Department			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 21040101 Laws enacted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of extractives industry laws enacted	Number	0	0

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Programme:21 Sustainable Extractives Industry Development				
Vote Function:01 Mineral Exploration, Development & Value Addition				
Department:001 Geological Survey Department				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 21040103 Policies formulated				
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of policies reviewed	Number	1	0	
Key Service Area: 000057 Social and security safeguards				
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed				
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total recordable injury frequency rate (TRIFR)	Rate	1	0	
Department:002 Geothermal Survey Resources Department				
Key Service Area: 060001 Geothermal Resources exploration				
PIAP Output: 21040102 Regulations gazetted				
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of regulations gazetted	Number	0	0	
PIAP Output: 21111101 Extractive resources quantified				
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of deep Exploration wells drilled for geothermal.	Number	0	0	
No. of drilling and logging technical reports generated.	Number	0	0	
Department:003 Mines Department				
Key Service Area: 060006 Mining Management				
PIAP Output: 2111201 Artisanal mining zones established and gazetted				
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of artisanal miners registered on biometric system.	Number	3000	500	
No. of artisanal mining zones gazetted.	Number	5	2	

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Mineral Exploration, Development & Value Addition			
Department:003 Mines Department			
Key Service Area: 060006 Mining Management			
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted			
Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of monitoring and regulatory reports generated	Number	400	45
No. of mineral licenses and permits granted.	Number	100	153
No. of Geothermal licensing rounds conducted, and development licenses awarded	Number	100	0
PIAP Output: 2111203 Exploration and production activities regulated and monitored			
Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of work programmes and Budgets for licensees approved	Number	100	56
Number of Mineral Licenses and Permits Inspected and Monitored	Number	400	45
Number of Mine Site for Designated Minerals regulated and Monitored	Number	60	2
Project:1773 Mineral Regulation Infrastructure Project			
Key Service Area: 080003 Production and processing facilities development			
PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized			
Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Mineral Beneficiation and Training centres equipped and operationalised	Number	2	0
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of mineral production monitoring system.	Percentage	80%	0

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Mineral Exploration, Development & Value Addition			
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
Key Service Area: 060003 Mineral exploration and development			
PIAP Output: 2111101 Extractive resources quantified			
Programme Intervention: 21111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. Geological technical reports generated	Number	6	0
No. of topographical map sheets mapped under Geochemical and Geological surveys.	Number	4	0
Project:1854 The Uganda Geothermal Resources Development Project Phase II			
Key Service Area: 060001 Geothermal Resources exploration			
PIAP Output: 2111101 Extractive resources quantified			
Programme Intervention: 21111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of deep Exploration wells drilled for geothermal.	Number	0	0
No. of drilling and logging technical reports generated.	Number	0	0
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 21040103 Policies formulated			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of policies reviewed	Number	1	1
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of mineral production monitoring system.	Percentage	20%	0
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Sustainable Extractive Industries Strategic plan (No.)	Number	1	0

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Programme:21 Sustainable Extractives Industry Development				
Vote Function:03 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed				
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total recordable injury frequency rate (TRIFR)	Rate	0	0	
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Department:001 Petroleum Supply (Downstream) Department				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 21040101 Laws enacted				
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of extractives industry laws enacted	Number	1	0	
PIAP Output: 21040102 Regulations gazetted				
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of regulations gazetted	Number	1	0	
PIAP Output: 21040103 Policies formulated				
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of policies reviewed	Number	1	0	
Key Service Area: 000057 Social and security safeguards				
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed				
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total recordable injury frequency rate (TRIFR)	Rate	25%	0	
Key Service Area: 000058 Stakeholder Management				
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.				
Programme Intervention: 212212 Improve the stability in the supply of petroleum products				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of petroleum outlets licensed.	Number	430	130	

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:001 Petroleum Supply (Downstream) Department			
Key Service Area: 000058 Stakeholder Management			
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of petroleum outlets monitored and regulated.	Number	1400	417
Number of standards and codes formulated	Number	20	7
Key Service Area: 060007 Integrated Development Planning			
PIAP Output: 21221202 Bio-fuel blended.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage level of blending Bio-fuel with petrol.	Percentage	1%	1%
PIAP Output: 21221203 Transport and storage infrastructure constructed.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of readiness activities for the regional strategic terminals (Hoima, Mbarara, Gulu, Arua, Mbale, Soroti).	Percentage	5%	0
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of Kenya – Uganda refined product pipeline.	Percentage	5%	5%
Key Service Area: 080005 Energy and Mineral systems management			
PIAP Output: 21040402 Extractives management systems developed and upgraded			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of extractive management systems upgraded	Number	1	0

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:003 Upstream Petroleum Department			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 21040101 Laws enacted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of extractives industry laws enacted	Number	1	0
PIAP Output: 21040102 Regulations gazetted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of regulations gazetted	Number	1	0
PIAP Output: 21040103 Policies formulated			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of policies reviewed	Number	1	0
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total recordable injury frequency rate (TRIFR)	Rate	1.1	0
Key Service Area: 080001 Exploration and development			
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of staffing in the extractives institutions (%age)	Percentage	65%	20%
Number of staff trained on long term basis	Number	10	2
PIAP Output: 21111101 Extractive resources quantified			
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of geophysical line kilometers acquired (Petroleum).	Number	1248	0
No. of square kilometers of area mapped under Geochemical and Geological surveys (petroleum).	Number	4721	0

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:003 Upstream Petroleum Department			
Key Service Area: 080001 Exploration and development			
PIAP Output: 2111101 Extractive resources quantified			
Programme Intervention: 21111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of exploration wells drilled for petroleum	Number	8	0
Key Service Area: 080002 Local Content development			
PIAP Output: 21030101 National participation in extractives strengthened			
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	200
Key Service Area: 080003 Production and processing facilities development			
PIAP Output: 21020106 Upstream project facilities constructed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	70%	80%
Key Service Area: 080004 Petroleum Investment Promotion			
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted			
Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Petroleum licenses and permits granted. (midstream and upstream)	Number	2	0
No of monitoring and regulatory reports generated	Number	4	4
Key Service Area: 080006 Oil and Gas Stakeholder Management			
PIAP Output: 21040901 Collaborations and partnerships established			
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MOUs signed	Number	1	1

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:003 Upstream Petroleum Department			
Key Service Area: 080009 Petroleum Data Management			
PIAP Output: 2111203 Exploration and production activities regulated and monitored			
Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Field Development Plans reviewed and approved.	Number	1	0
Number of Reservoir Management plans evaluated.	Number	0	0
Number of Petroleum Reservoir evaluated.	Number	2	0
Department:004 Midstream Petroleum Department			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 21040101 Laws enacted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of extractives industry laws enacted	Number	1	0
Key Service Area: 080003 Production and processing facilities development			
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of completion of pre-requisite infrastructure	Percentage	10%	0
Key Service Area: 080004 Petroleum Investment Promotion			
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of completion of pre-requisite infrastructure	Percentage	10%	1%
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	10%	1%

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Programme:21 Sustainable Extractives Industry Development				
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 21020107 LPG usage in the country increased.				
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage contribution of LPG to the National Energy balance		Percentage	4%	1
Number of storage and bulk filling plants in place		Number	1	0
Number of cylinder kits distributed		Number	24920	500
Project:1611 Petroleum Exploration and Promotion of Frontier Basins				
Key Service Area: 080001 Exploration and development				
PIAP Output: 21111101 Extractive resources quantified				
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. Geological technical reports generated		Number	4	2
No. of geophysical line kilometers acquired (Petroleum).		Number	1248	0
No. of square kilometers of area mapped under Geochemical and Geological surveys (petroleum).		Number	4721	0
Number of exploration wells drilled for petroleum		Number	8	0
PIAP Output: 2111203 Exploration and production activities regulated and monitored				
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of work programmes and Budgets for licensees approved		Number	75	0
Number of Field Development Plans reviewed and approved.		Number	0	0
Number of Reservoir Management plans evaluated.		Number	0	0
Number of Petroleum Reservoir evaluated.		Number	2	0
Key Service Area: 080002 Local Content development				
PIAP Output: 21030101 National participation in extractives strengthened				
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Ugandans directly employed in oil and gas and gas related industries		Number	11000	200

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Programme:21 Sustainable Extractives Industry Development				
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Project:1611 Petroleum Exploration and Promotion of Frontier Basins				
Key Service Area: 080002 Local Content development				
PIAP Output: 21030101 National participation in extractives strengthened				
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Ugandans directly employed in mineral subsector (Million)	Number	1700000	1300	
Key Service Area: 080003 Production and processing facilities development				
PIAP Output: 21020106 Upstream project facilities constructed				
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	70%	80%	
Key Service Area: 080004 Petroleum Investment Promotion				
PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted				
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Petroleum licenses and permits granted. (midstream and upstream)	Number	5	0	
No of monitoring and regulatory reports generated	Number	15	4	
Key Service Area: 560019 Data Management and Dissemination				
PIAP Output: 21040202 Laboratory network well established				
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of Integrated Petroleum laboratory	Percentage	30%	1%	
PIAP Output: 21040206 Resource centres for extractives established and operationalized				
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of the petroleum research centre	Percentage	10%	0	

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II			
Key Service Area: 080003 Production and processing facilities development			
PIAP Output: 21020101 Oil Refinery construction completed.			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of the oil refinery construction	Percentage	15%	1%
PIAP Output: 21020102 EACOP Project construction completed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of completion of the EACOP	Percentage	90%	40%
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage completion of Kenya – Uganda refined product pipeline.	Percentage	2%	0
Percentage completion of Tanzania – Uganda natural gas pipeline.	Percentage	2%	0.5%
Key Service Area: 080004 Petroleum Investment Promotion			
PIAP Output: 21020102 EACOP Project construction completed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of completion of the EACOP	Percentage	90%	40%

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Performance highlights for the Quarter

Performance highlights for the Quarter

Energy Development Programme

- i. Completed the retransfer of the Umeme concession to the UEDCL.
- ii. Commenced the preparatory activities 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.
- vi. Added a total of 197,390 new last mile electricity connections to the network, raising the total number of electricity connections to 2,305,296 customers connected and achieving a 60% access rate.
- V All permits for decommissioning and transfer of Co-60 Disused Sealed Radioactive Sources (DSRS) at St. Mary's Hospital Lacor and Uganda Cancer Institute were acquired
- Vi 117,542 connections were made under EASP, TBEA, UREAP and self-funding initiatives.
- Vii 38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands) completed
- Viii Extension of a 5th floor, renovation of offices and external works of Amber House

Sustainable Extractives Industry development programme

- i. Geothermal exploration at Kibiro and Panyimur confirmed the presence of high-temperature gradients, indicating potential for electricity generation. Drilling at these sites is underway to assess reservoir characteristics.
- ii Completed negotiations with Alpha MBM Investments LLC for development of the oil refinery.
- iii. Maintained competitive pump prices for petroleum products.
- iv Progressed development activities for EACOP, Tilenga and Kingfisher Central Processing Facilities to 46%, 62% and 76% respectively.
- v. Commenced the third licensing round for new petroleum fields.
- vii Geological mapping of Okidi, Kyafaora and Kabugageothermal prospects undertaken.
- Viii 500 LPG Cylinder kits were distributed to households in Nakasongola District

Variations and Challenges

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

- i) Protracted land acquisition for infrastructure development projects that is taking a long time and a considerable budget. The major constraints have been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation. The Ministry continues to implement its Grievance Handling Mechanisms under the different projects and also 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. 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, and 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 Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	411.346	557.002	34.662	32.772	8.4 %	8.0 %	94.5 %
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	283.334	404.140	17.300	16.770	6.1 %	5.9 %	96.9 %
000017 Infrastructure Development and Management	0.700	0.700	0.000	0.000	0.0 %	0.0 %	
000029 Capacity Building	0.150	0.150	0.030	0.026	20.0 %	17.3 %	86.7 %
000058 Stakeholder Management	0.180	0.180	0.036	0.020	20.0 %	11.1 %	55.6 %
080008 Energy Efficiency and Management	2.041	2.041	0.373	0.300	18.3 %	14.7 %	80.4 %
240002 Atomic Energy Regulation	2.000	2.000	0.186	0.186	9.3 %	9.3 %	100.0 %
240003 Nuclear Energy Infrastructure	3.481	15.302	0.444	0.351	12.8 %	10.1 %	79.1 %
240004 Power plant development	57.240	58.569	7.432	7.398	13.0 %	12.9 %	99.5 %
240005 Power plant Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
240010 Renewable Energy Technology Development	2.084	2.084	0.458	0.349	22.0 %	16.7 %	76.2 %
240012 Transmission Network Development and Rehabilitation	136.290	128.539	7.563	7.512	5.5 %	5.5 %	99.3 %
240015 Distribution Network Expansion	79.069	194.475	0.778	0.628	1.0 %	0.8 %	80.7 %
Vote Function:03 Policy, Planning and Support Services	128.012	152.862	17.362	16.002	13.6 %	12.5 %	92.2 %
000001 Audit and Risk Management	0.600	0.600	0.134	0.124	22.3 %	20.7 %	92.5 %
000003 Facilities and Equipment Management	68.300	93.150	5.000	5.000	7.3 %	7.3 %	100.0 %
000004 Finance and Accounting	0.400	0.400	0.094	0.094	23.5 %	23.5 %	100.0 %
000005 Human Resource Management	8.104	8.104	2.016	1.350	24.9 %	16.7 %	67.0 %
000006 Planning and Budgeting services	0.500	0.500	0.110	0.102	22.0 %	20.4 %	92.7 %
000007 Procurement and Disposal Services	0.320	0.320	0.074	0.067	23.1 %	20.9 %	90.5 %
000008 Records Management	0.320	0.320	0.078	0.068	24.4 %	21.3 %	87.2 %
000010 Leadership and Management	3.100	3.100	0.692	0.372	22.3 %	12.0 %	53.8 %
000011 Communication and Public Relations	0.500	0.500	0.110	0.110	22.0 %	22.0 %	100.0 %
000012 Legal and Advisory Services	0.300	0.300	0.069	0.061	23.0 %	20.3 %	88.4 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	411.346	557.002	34.662	32.772	8.4 %	8.0 %	94.5 %
Vote Function:03 Policy, Planning and Support Services	128.012	152.862	17.362	16.002	13.6 %	12.5 %	92.2 %
000014 Administrative and Support Services	7.043	7.043	1.684	1.522	23.9 %	21.6 %	90.4 %
000015 Monitoring and Evaluation	0.500	0.500	0.124	0.121	24.8 %	24.2 %	97.6 %
000019 ICT Services	0.320	0.320	0.068	0.066	21.3 %	20.6 %	97.1 %
000027 Programme Working Group Secretariat Services	1.105	1.105	0.117	-0.001	10.6 %	-0.1 %	-0.9 %
000039 Policies, Regulations and Standards	1.200	1.200	0.114	0.107	9.5 %	8.9 %	93.9 %
000044 Stastistical Services	0.500	0.500	0.142	0.138	28.4 %	27.6 %	97.2 %
000056 Data Management	0.500	0.500	0.118	0.114	23.6 %	22.8 %	96.6 %
000057 Social and security safeguards	0.900	0.900	0.067	0.066	7.4 %	7.3 %	98.5 %
000060 Project Development and Investment Planning	0.500	0.500	0.124	0.097	24.8 %	19.4 %	78.2 %
000072 Pre-Feasibility and Feasibility Studies	2.000	2.000	0.053	0.053	2.7 %	2.7 %	100.0 %
000078 Land Management	2.800	2.800	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.100	0.100	0.020	0.020	20.0 %	20.0 %	100.0 %
240002 Atomic Energy Regulation	23.000	23.000	5.199	5.199	22.6 %	22.6 %	100.0 %
240007 Electricity Disputes management	1.000	1.000	0.226	0.226	22.6 %	22.6 %	100.0 %
240008 Energy Credit Capitalisation	4.000	4.000	0.904	0.904	22.6 %	22.6 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	119.529	119.529	12.707	9.282	10.6 %	7.8 %	73.0 %
Vote Function:01 Mineral Exploration, Development & Value Addition	51.200	51.200	8.336	5.857	16.3 %	11.4 %	70.3 %
000039 Policies, Regulations and Standards	1.477	1.477	0.298	0.147	20.2 %	10.0 %	49.3 %
000057 Social and security safeguards	0.515	0.515	0.102	0.054	19.8 %	10.5 %	52.9 %
060001 Geothermal Resources exploration	6.856	6.856	1.218	0.874	17.8 %	12.7 %	71.8 %
060003 Mineral exploration and development	11.090	11.090	1.379	1.172	12.4 %	10.6 %	85.0 %
060004 Mineral Laboratories and Research	2.416	2.416	0.479	0.151	19.8 %	6.3 %	31.5 %
060006 Mining Management	25.846	25.846	4.618	3.348	17.9 %	13.0 %	72.5 %
080003 Production and processing facilities development	3.000	3.000	0.242	0.111	8.1 %	3.7 %	45.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	119.529	119.529	12.707	9.282	10.6 %	7.8 %	73.0 %
Vote Function:03 Policy, Planning and Support Services	4.000	4.000	0.909	0.522	22.7 %	13.1 %	57.4 %
000006 Planning and Budgeting services	4.000	4.000	0.909	0.522	22.7 %	13.1 %	57.4 %
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	64.329	64.329	3.462	2.903	5.4 %	4.5 %	83.9 %
000017 Infrastructure Development and Management	15.000	15.000	0.010	0.010	0.1 %	0.1 %	100.0 %
000039 Policies, Regulations and Standards	3.554	3.554	0.730	0.629	20.5 %	17.7 %	86.2 %
000057 Social and security safeguards	0.400	0.400	0.077	0.077	19.2 %	19.2 %	100.0 %
000058 Stakeholder Management	2.784	2.784	0.597	0.560	21.4 %	20.1 %	93.8 %
060007 Integrated Development Planning	1.200	1.200	0.238	0.117	19.8 %	9.8 %	49.2 %
080001 Exploration and development	4.500	4.500	0.218	0.218	4.8 %	4.8 %	100.0 %
080002 Local Content development	1.470	1.470	0.105	0.072	7.1 %	4.9 %	68.6 %
080003 Production and processing facilities development	20.059	20.059	0.484	0.453	2.4 %	2.3 %	93.6 %
080004 Petroleum Investment Promotion	12.500	12.500	0.426	0.363	3.4 %	2.9 %	85.2 %
080005 Energy and Mineral systems management	0.400	0.400	0.079	0.033	19.7 %	8.3 %	41.8 %
080006 Oil and Gas Stakeholder Management	1.261	1.261	0.294	0.278	23.3 %	22.0 %	94.6 %
080009 Petroleum Data Management	0.900	0.900	0.204	0.093	22.7 %	10.3 %	45.6 %
560019 Data Management and Dissemination	0.300	0.300	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	530.875	744.370	47.369	42.054	8.9 %	7.9 %	88.8 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.795	16.795	4.199	3.827	25.0 %	22.8 %	91.1 %
211102 Contract Staff Salaries	2.049	2.049	0.497	0.292	24.3 %	14.3 %	58.8 %
211104 Employee Gratuity	0.062	0.062	0.015	0.000	24.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.315	9.315	1.546	1.430	16.6 %	15.4 %	92.5 %
212101 Social Security Contributions	0.069	0.069	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.138	0.138	0.035	0.034	25.4 %	24.6 %	97.1 %
212103 Incapacity benefits (Employees)	0.092	0.092	0.018	0.004	19.6 %	4.3 %	22.2 %
221001 Advertising and Public Relations	1.738	1.738	0.098	0.072	5.6 %	4.1 %	73.5 %
221002 Workshops, Meetings and Seminars	3.498	3.498	0.569	0.397	16.3 %	11.3 %	69.8 %
221003 Staff Training	1.923	1.923	0.250	0.204	13.0 %	10.6 %	81.6 %
221004 Recruitment Expenses	0.085	0.085	0.009	0.000	10.6 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.802	0.802	0.159	0.097	19.8 %	12.1 %	61.0 %
221007 Books, Periodicals & Newspapers	0.198	0.198	0.033	0.018	16.7 %	9.1 %	54.5 %
221008 Information and Communication Technology Supplies.	3.059	3.059	0.377	0.102	12.3 %	3.3 %	27.1 %
221009 Welfare and Entertainment	8.281	8.281	1.908	1.713	23.0 %	20.7 %	89.8 %
221010 Special Meals and Drinks	0.350	0.350	0.052	0.041	14.9 %	11.7 %	78.8 %
221011 Printing, Stationery, Photocopying and Binding	2.400	2.400	0.294	0.077	12.2 %	3.2 %	26.2 %
221012 Small Office Equipment	0.629	0.629	0.075	0.046	11.9 %	7.3 %	61.3 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.300	0.300	0.059	0.059	19.7 %	19.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.423	0.423	0.032	0.031	7.6 %	7.3 %	96.9 %
221020 Litigation and related expenses	0.120	0.120	0.024	0.024	20.0 %	20.0 %	100.0 %
222001 Information and Communication Technology Services.	0.354	0.354	0.060	0.044	16.9 %	12.4 %	73.3 %
222002 Postage and Courier	0.190	0.190	0.019	0.018	10.0 %	9.5 %	94.7 %
223001 Property Management Expenses	0.542	0.542	0.040	0.040	7.4 %	7.4 %	100.0 %
223002 Property Rates	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	1.390	1.390	0.215	0.122	15.5 %	8.8 %	56.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.715	0.715	0.017	0.017	2.4 %	2.4 %	100.0 %
223006 Water	0.245	0.245	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.081	0.081	0.012	0.000	14.8 %	0.0 %	0.0 %
224005 Laboratory supplies and services	6.350	6.350	0.878	0.003	13.8 %	0.0 %	0.3 %
224010 Protective Gear	0.375	0.375	0.049	0.007	13.1 %	1.9 %	14.3 %
224011 Research Expenses	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.677	4.277	0.269	0.211	16.0 %	12.6 %	78.4 %
225201 Consultancy Services-Capital	17.900	44.561	0.958	0.497	5.4 %	2.8 %	51.9 %
225202 Environment Impact Assessment for Capital Works	3.583	3.583	0.160	0.154	4.5 %	4.3 %	96.3 %
225203 Appraisal and Feasibility Studies for Capital Works	8.499	8.499	0.110	0.056	1.3 %	0.7 %	50.9 %
225204 Monitoring and Supervision of capital work	7.372	7.372	0.643	0.574	8.7 %	7.8 %	89.3 %
226001 Insurances	0.150	0.150	0.030	0.000	20.0 %	0.0 %	0.0 %
227001 Travel inland	13.143	13.143	1.941	1.740	14.8 %	13.2 %	89.6 %
227002 Travel abroad	0.175	0.175	0.035	0.000	20.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	9.023	9.023	1.226	1.182	13.6 %	13.1 %	96.4 %
228001 Maintenance-Buildings and Structures	1.370	1.370	0.271	0.047	19.8 %	3.4 %	17.3 %
228002 Maintenance-Transport Equipment	2.873	2.873	0.523	0.232	18.2 %	8.1 %	44.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.631	1.631	0.299	0.082	18.3 %	5.0 %	27.4 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.006	0.004	20.0 %	13.3 %	66.7 %
262101 Contributions to International Organisations-Current	0.505	0.505	0.100	0.060	19.8 %	11.9 %	60.0 %
263402 Transfer to Other Government Units	247.010	297.509	27.964	27.964	11.3 %	11.3 %	100.0 %
263405 Transfers to Autonomous Government Units	0.400	0.400	0.037	0.037	9.2 %	9.2 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.032	0.032	0.006	0.006	18.8 %	18.8 %	100.0 %
273104 Pension	2.989	2.989	0.747	0.479	25.0 %	16.0 %	64.1 %
273105 Gratuity	1.632	1.632	0.408	0.010	25.0 %	0.6 %	2.5 %
281401 Rent	0.500	0.500	0.099	0.000	19.8 %	0.0 %	0.0 %

VOTE: 017 Ministry of Energy and Mineral Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282104 Compensation to 3rd Parties	3.909	3.909	0.000	0.000	0.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	41.700	41.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	18.451	152.187	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	14.501	14.501	0.000	0.000	0.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.459	1.459	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.430	0.430	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	2.338	2.338	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	2.252	2.252	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	12.760	12.760	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	45.112	45.112	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	530.875	744.370	47.371	42.054	8.9 %	7.9 %	88.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Mineral Exploration, Development & Value Addition	0.000	51.200	8.335	5.858	0.00 %	0.00 %	70.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000	64.329	3.463	2.902	0.00 %	0.00 %	83.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:08 Sustainable Energy Development	411.346	624.842	34.664	32.774	8.43 %	7.97 %	94.55 %
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	283.334	471.980	17.299	16.770	6.11 %	5.92 %	96.9 %
<i>Departments</i>							
001 Electrical Power Department	2.330	2.330	0.582	0.519	25.0 %	22.3 %	89.2 %
002 Energy Efficiency and conservation Department	1.741	1.741	0.373	0.300	21.4 %	17.2 %	80.4 %
004 Renewable Energy Department	2.084	2.084	0.458	0.349	22.0 %	16.7 %	76.2 %
005 Nuclear Energy Department	2.801	2.801	0.607	0.473	21.7 %	16.9 %	77.9 %
006 Rural Electrification Management	2.848	2.848	0.645	0.532	22.6 %	18.7 %	82.5 %
<i>Development Projects</i>							
1183 Karuma Hydroelectricity Power Project	30.000	33.929	4.705	4.705	15.7 %	15.7 %	100.0 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	26.000	23.400	2.417	2.417	9.3 %	9.3 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	411.346	624.842	34.664	32.774	8.43 %	7.97 %	94.55 %
1775 Electricity Access Scale Up Project	1.021	184.266	0.000	0.000	0.0 %	0.0 %	0.0 %
1800 Clean Energy Access Project	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	3.500	15.322	0.186	0.186	5.3 %	5.3 %	100.0 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	89.000	80.200	1.038	1.038	1.2 %	1.2 %	100.0 %
1828 Rural Electrification and Connectivity Project	74.700	74.700	0.133	0.096	0.2 %	0.1 %	72.2 %
1844 GET Access Uganda Mini-Grid Systems Project	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	44.210	39.859	6.044	6.044	13.7 %	13.7 %	100.0 %
1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project	1.000	1.000	0.074	0.074	7.4 %	7.4 %	100.0 %
1993 Rehabilitation of 380MW Nalubaale and Kira Complex	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkongge-Rugonjo-Nkenda 132kV Transmission line and Associated substations	0.500	0.500	0.037	0.037	7.4 %	7.4 %	100.0 %
Vote Function:03 Policy, Planning and Support Services	128.012	152.862	17.365	16.004	13.57 %	12.50 %	92.2 %
Departments							
001 Finance and Administration	53.012	53.012	12.312	10.953	23.2 %	20.7 %	89.0 %
Development Projects							
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	6.000	6.000	0.053	0.051	0.9 %	0.8 %	96.2 %
1885 Institutional Development for Ministry of Energy and Mineral Development	69.000	93.850	5.000	5.000	7.2 %	7.2 %	100.0 %
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	283.334	471.980	17.299	16.770	6.11 %	5.92 %	96.9 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
N/A							
Programme:21 Sustainable Extractives Industry Development	119.529	119.529	12.707	9.282	10.63 %	7.77 %	73.05 %
Vote Function:01 Mineral Exploration, Development & Value Addition	0.000	51.200	8.335	5.858	0.00 %	0.00 %	70.3 %
Departments							
001 Geological Survey Department	10.498	10.498	2.257	1.524	21.5 %	14.5 %	67.5 %
002 Geothermal Survey Resources Department	5.856	5.856	1.218	0.874	20.8 %	14.9 %	71.8 %
003 Mines Department	25.846	25.846	4.618	3.348	17.9 %	13.0 %	72.5 %
Development Projects							
1773 Mineral Regulation Infrastructure Project	3.000	3.000	0.242	0.111	8.1 %	3.7 %	45.9 %
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1854 The Uganda Geothermal Resources Development Project Phase II	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Policy, Planning and Support Services	128.012	152.862	17.365	16.004	13.57 %	12.50 %	92.2 %
Departments							
001 Finance and Administration	4.000	4.000	0.909	0.522	22.7 %	13.1 %	57.4 %
Development Projects							
N/A							
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000	64.329	3.463	2.902	0.00 %	0.00 %	83.8 %
Departments							
001 Petroleum Supply (Downstream) Department	4.884	4.884	1.013	0.789	20.7 %	16.2 %	77.9 %
003 Upstream Petroleum Department	7.131	7.131	1.503	1.281	21.1 %	18.0 %	85.2 %
004 Midstream Petroleum Department	4.354	4.354	0.912	0.812	20.9 %	18.6 %	89.0 %
Development Projects							
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	15.000	15.000	0.010	0.010	0.1 %	0.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	119.529	119.529	12.707	9.282	10.63 %	7.77 %	73.05 %
1611 Petroleum Exploration and Promotion of Frontier Basins	6.000	6.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	26.959	26.959	0.024	0.011	0.1 %	0.0 %	45.8 %
Total for the Vote	530.875	744.370	47.371	42.056	8.9 %	7.9 %	88.8 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	0.000	653.393	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000	653.393	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1793 Midstream Petroleum Infrastructure Development Project Phase II	0.000	653.393	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 Sustainable Energy Development	660.545	660.545	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Energy Planning, Management & Infrastructure Dev't	660.545	660.545	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1492 Kampala Metropolitan Transmission System Improvement Project	45.750	45.750	0.000	0.000	0.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	345.400	345.400	0.000	0.000	0.0 %	0.0 %	0.0 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	20.790	20.790	0.000	0.000	0.0 %	0.0 %	0.0 %
1828 Rural Electrification and Connectivity Project	147.290	147.290	0.000	0.000	0.0 %	0.0 %	0.0 %
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	96.575	96.575	0.000	0.000	0.0 %	0.0 %	0.0 %
1993 Rehabilitation of 380MW Nalubaale and Kira Complex	4.740	4.740	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	0.000	653.393	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000	653.393	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1793 Midstream Petroleum Infrastructure Development Project Phase II	0.000	653.393	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	660.545	1,967.332	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
Vote Function:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:001 Electrical Power Department		
Key Service Area:240004 Power plant Development		
PIAP Output: 0811101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Supervision and monitoring of the constructability study and Environmental Social Impact Assessment conducted, Quarterly Progress reports prepared and submitted.	Supervision and monitoring of the constructability study conducted, Draft Constructability Study report reviewed.	Inadequate funds
Draft terms of reference for consultancy services to review and update the hydropower masterplan prepared and submitted.	During the reporting period, the Ministry prioritized and submitted a request for funding under the NPA-hosted Project Preparation Facility to support feasibility studies for the Ayago and Oriang Hydropower Projects and updating of the Hydropower Masterplan.	
PIAP Output: 0811102 Existing Power Plants hybridized		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Stakeholder engagements with key stakeholders to inform Project preparation and appraisal activities undertaken.	Activity not carried out due to no release of funds	No Funds released
PIAP Output: 08112104 Kiba HPP constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
stakeholder engagement to review and finalize draft concept undertaken, Approved Project Concept prepared and submitted.	Activity not carried out due to no release of funds	Activity not carried out due to no release of funds
Contract for the consultancy to undertake Feasibility Studies for the Kiba HPP finalized and executed, Monitoring and supervision of the Feasibility Study and ESIA undertaken, Project Progress reports prepared and submitted.	Activity not carried out due to no release of funds	No funds released
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed		
Programme Intervention: 081122 Deploy smart power plant management and optimization technology		
Consultative engagements to review the draft National Generation Strategy undertaken.	Review of the draft National Generation Strategy undertaken.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed		
Programme Intervention: 081122 Deploy smart power plant management and optimization technology		
Undertake data collection and preliminary technical assessments of generation facilities Prepare the draft concept note in line with the PIMS Process	Activity not carried out due to no release of funds	No funds released
Consultative engagements to review the draft National Generation Strategy undertaken.		
PIAP Output: 08112303 Large hydros project readiness activities finalised		
Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies		
Monitoring, supervision and technical inspection of operational electricity generation facilities conducted, Monitoring, supervision and technical inspection of ongoing construction of generation facilities undertaken.	Ministry conducted Monitoring, supervision and technical inspection of operational electricity generation facilities Monitoring carried out supervision and technical inspection of ongoing construction of generation facilities .	
Site visits and stakeholder engagements to inform preparation of the draft Project Concepts in line with the PIMS undertaken, Draft concept for the development of the Project prepared and submitted, Stakeholder engagements to finalize Terms of Reference for procurement of a consultant to undertake a feasibility study for the development of the 1.2MW Maziba HPP undertaken.	Site visits and stakeholder engagements to inform preparation of the draft Project Concepts in line with the PIMS undertaken Draft concept for the development of the Project prepared	
Draft operational guidelines for management (access and utilisation) of the Electricity Development Fund prepared, Stakeholder engagements to review the draft EDF guidelines undertaken	The Ministry received clearance for the Statutory Instrument on Establishment of the Electricity Development Fund from the Solicitor General. However, the repeal of paragraph (c) in subsection 2 under Section 64 which provided for the transmission levy has curtailed implementation of the EDF since this had been envisaged as a source of funds to operationalize the EDF. During the Quarter, the Department sought a No Objection from the Ministry of Finance, Planning and Economic Development to create the Fund accounts at the Bank of Uganda. Additionally, Top Management considered and assented to the proposal for ERA to capitalize the fund through the tariff in order to kickstart key Project Development activities for electricity generation infrastructure.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08112303 Large hydros project readiness activities finalised

Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies

Joint Project Steering and technical Committee meetings supported, Joint Project negotiation meetings supported, Monitoring, supervision and technical inspection of the 16MW Kikagati undertaken, Monitoring and supervision of the Feasibility Study for the 39MW Nsongezi undertaken.	<p>During the quarter, the African Development Bank approved a grant of up to USD 1,083,618 under the resources of the NEPAD-Infrastructure Project Preparation Facility (NEPAD_IPPF) Special Fund to the EAC to finance the Feasibility Study for the Nsongezi Hydropower Project.</p> <p>Draft concept note for the development of the 16MW Nsongezi HPP prepared.</p> <p>Two stakeholder consultative meetings held with MoFPED, MoJCA, MEACA, URA, ERA, and UETCL in preparation for the negotiations with the United Republic of Tanzania on the taxation modalities for the 16MW Kikagati HPP</p>	
Site Visits undertaken to collect, review and validate data, Consultative engagements with key program stakeholders undertaken to review draft study concept.	Consultative engagements with key program stakeholders undertaken to review draft study concept of National Hydro power resource	
Consultative engagements to review the draft National Generation Strategy undertaken.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,325.000
221009 Welfare and Entertainment	2,971.498
221011 Printing, Stationery, Photocopying and Binding	5,287.403
221012 Small Office Equipment	2,377.198
225204 Monitoring and Supervision of capital work	23,712.553
227001 Travel inland	131,981.853
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	200,655.505
Wage Recurrent	0.000
Non Wage Recurrent	200,655.505
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
collaboration and capacity building to strengthen partnerships and foster knowledge-sharing among sector players, driving overall efficiency and development in the transmission sector done.	collaboration and capacity building to strengthen partnerships and foster knowledge-sharing among sector players conducted	
system assessment and performance review activities focusing on evaluating the reliability and efficiency of MV & LV networks, substations, and transformers which includes conducting inspections and audits to assess infrastructure conditions, analyzing historical power outages, voltage fluctuations, and system losses to identify recurring issues	Activity not conducted due to inadequate release of funds	No funds released
Regional stakeholder engagements to operationalise the NES-Central	Stakeholder engagements to operationalise the NES conducted	
Development of TOR for RAP study; Appraisal of the project thru DC process	<ul style="list-style-type: none"> • The consultant submitted the final feasibility study report and tender documents on 10th June 2024. • Final Feasibility study report was approved on 10th June 2024 • Final documents of ESIA report and RPF for Masaka – Mutukula segment were sent to the World Bank on 18th June 2024, awaiting the final no objection from the Bank. • World Bank issued comments on the Draft ESIA and RPF reports for Wobulenzi – Masaka in July 2024. Revised Final ESIA and RPF were submitted by the consultant on 16th September 2024, scheduled to be submitted on Friday 27th September 2024 to the World Bank. • World Bank pre-appraisal mission for the project scheduled for 30th September to 8th October 2025. • The Division is revising the situation analysis to reflect the current situation in terms of security and reliability of power supply, including achievements of the concluded NELSAP project to the report, recent developments on projected demand and supply of power in the project area without project 	<ul style="list-style-type: none"> • Misalignment in the conclusion of the safeguard contracts which might affect timelines for presentation to the financier’s Board of Directors. • Delayed commencement of the RAP study

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
assessments and technical inspections/ audits of operational transmission lines:Mirama-Kabale, Gulu-Agago	<p>under monitoring for Mirama - Kabale , Overall Transmission Line progress stands at 98%, up from 86% last quarter. All the 294 towers have been erected. 85.5km out of 88.5km completely strung with 3km still having some issues.</p> <ul style="list-style-type: none"> • The overall weighted progress for Lot 2 (Substations) stands at 96%, up from 80% last quarter. • Targeted completion date is 14th December 2024. • RAP for the transmission line stands at 96% with 2446 out of 2539 PAPs compensated. • The procurement process for the Environment and Social Audit consultant has been completed. The ESA is expected to be completed in August 2024 and renewal of permits done in September 2024 <p>Projects such such as Gulu–Agago–Achwa, faced expiry of loan utilization periods before completion or effectiveness.</p>	<ul style="list-style-type: none"> • The IsDB loan expired on 14th October 2024 and created a funding gap of of about USD 2.56 million. A letter was written to the Financier requesting for extension of the loan to 31 December 2025 to allow for completion of remaining work and cover the one-year defects liability period for the project. • The Bank granted a partial approval for payments to be made until 15th December 2024. • Additionally, a proposal for paying for any residual works as well as defects liability against bank guarantees has also been submitted to the Bank for a No-Objection. • The consultant demobilized on 14 October 2024, upon expiry of their contract. This created a supervision gap but this has been bridged by UETCL through deployment of its internal staff to supervise the ongoing works. • The project has unallocated funds amounting to USD 9,247,412

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08212101 Electricity transmission infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

Q1 Joint Technical Committee meeting for Umeme held	The Ministry, through the ESPCC, convened the 6th ESPCC meeting on 15th August 2025 to discuss a report on the status of the distribution network following UEDCL's takeover from UMEME in April 2025, and UEDCL's five-year investment plan	
Completion of RAP study for Olwiyo-Juba Transmission line project; Stakeholder engagement to facilitate completion of RAP study	<ul style="list-style-type: none"> • The feasibility study and ESIA are 100% complete. • Efforts to conclude the RAP study are still ongoing with progress at 90%. The RAP Study Consultant submitted a financial proposal to UETCL which is being evaluated. • The AfDB board sat on 16th December 2024 and approved the loan. • During Q4 of FY 2024-25, the Ministry received a project code for this project. • Stakeholder engagement (23rd July – 2nd August) with South Sudan authorities to facilitate the completion of the RAP on the Uganda side was undertaken. • Advance procurement of the supervision consultant is ongoing 	<ul style="list-style-type: none"> • Delayed conclusion of the Resettlement Action Plan Study due to security concerns near the border. • Additional funding requirement by the Consultant to complete the outstanding RAP

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

Item	Spent
211101 General Staff Salaries	179,926.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,952.385
221005 Official Ceremonies and State Functions	396.200
221007 Books, Periodicals & Newspapers	19.810
221008 Information and Communication Technology Supplies.	9,508.793
225203 Appraisal and Feasibility Studies for Capital Works	28,733.980
225204 Monitoring and Supervision of capital work	41,911.280
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	1,690.272
Total For Budget Output	318,139.511
Wage Recurrent	179,926.791

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	138,212.720
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	518,795.016
	Wage Recurrent	179,926.791
	Non Wage Recurrent	338,868.225
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Energy Efficiency and conservation Department		
Key Service Area:080008 Energy Efficiency and Management		
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
i) Develop awareness materials relating to efficient energy utilization conducted; ii) Conclude preparations for the Energy Efficiency and Sustainable Mobility Conference 2025; iii) Develop MEPS for selected five appliances: Technical committees constituted and relevant standards identified applicable to the selected appliances; iv) Procure consultant to develop MEPS implementation strategy; v) Stakeholder consultations relating to the Energy Efficiency and Conservation strategy and plan for Uganda conducted; vi) Commence procurement of consultant to support the development of regulations for implementation of the Energy Efficiency and conservation Bill; vii) Procure consultant to support the conducting of Energy Audits in selected public institutions and industries.	<ul style="list-style-type: none"> - Information relating to to efficient energy utilization compiled for use on Fliers, posters, brochures. - Concept note for the Energy Efficiency and Sustainable Mobility Conference 2025 generated, review in progress. - Engagement meetings held with UNBS on the development of selected MEPS for selected five appliances. Technical committees constituted and relevant standards identified applicable to the selected appliances. - Consultations on the Energy Efficiency and Conservation strategy and plan for Uganda conducted with the EEAU. - Internal review of the Energy Efficiency and Conservation strategy and plan for Uganda undertaken. - Consultations on the prioritization of the regulations to implement the Energy Efficiency and conservation Bill held with stakeholders such as UMA, PSFU, EEAU and a range of profession energy managers/auditors. - Terms of reference for consultant to support the conducting of Energy Audits in selected public institutions and industries drafted. 	Procurement of consultant to develop MEPS implementation strategy differed.
i) Undertake data collection relating to cooking technologies and appliances used in Uganda; ii) Undertake informant engagements to identify stakeholders in cooking technologies supply chain.	Data collection on dealers, manufacturers and distributors of cooking technologies and appliances in Uganda undertaken, mapping of these dealers, manufacturers and distributors initiated.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08030501 Transport sector fuel economy improved

Programme Intervention: 080305 Improve the transport sector fuel economy

i) Skills needs assessment for e-mobility; ii) Develop awareness materials relating to e-mobility adoption; iii) Conduct e-mobility adoption survey; iv) Engagement of stakeholders to identify policy gaps for e-mobility adoption	-Skills Needs assessment along the e-mobility value chains conducted among stakeholders - Awareness materials relating to e-mobility adoption - E-Mobility diagnostic study undertaken - A study to identify policy gaps for E-mobility Ecosystem for Climate Change Mitigation and Improved Livelihoods in Uganda conducted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	103,429.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,627.848
221002 Workshops, Meetings and Seminars	4,604.760
221011 Printing, Stationery, Photocopying and Binding	9,444.965
227001 Travel inland	68,403.089
227004 Fuel, Lubricants and Oils	49,619.972
228002 Maintenance-Transport Equipment	14,263.190
Total For Budget Output	300,393.432
Wage Recurrent	103,429.608
Non Wage Recurrent	196,963.824
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	300,393.432
Wage Recurrent	103,429.608
Non Wage Recurrent	196,963.824
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Renewable Energy Department

Key Service Area:240010 Renewable Energy Technology Development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	<p>held a stakeholder workshop on the productive use of solar energy at imperial loyal hotel</p> <p>carried out site identification and feasibility studies for dissemination of the solar water pumps for irrigation in the cattle corridor including Luwero and nakasongola district</p>	
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Mini and Pico hydro resources developed	initiated a procurement of a consultant to undertake the mapping of Pico hydro resources in Mt Elgon and Rwenzori region	
	Net metering regulation published and promoted for adoption	
Monitor the operation of the wind energy systems installed - conduct studies on the wind regime to develop a wind map	5 hybrid wind _solar systems for water pumping installed the public institutions in Moroto District monitored and their performance evaluated	
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	Held the draft working committee and developed the working drafts for the institutional biogas and cook stoves for further discussion in the Technical committee	
4MW solar plant at Busitema operationalized	developed a joint venture agreement between the Busitema University and the Ministry as per of the operation framework for the solar plant . discussion and consultations on going	
Research and development in the new emerging renewable technologies conducted	supported a prospective investor , IPS to setup a factory for production of green hydrogen and fertilizer production through identification of a suitable site and guidance on the regulatory framework	
Awareness created for the Renewable Energy Technologies	conducted behaviour change campaigns on clean cooking in 44 districts including kumi, nebbi, nakasongola, wakiso , masaka city, mbarara gulu, mbale among others through physical market activations,exhibitions and demonstrations	
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Petrol blended with Biofuels at 1% blend	Construction works for the blending facilities at the four entry points that include Busia, Malaba, Kawuku and Mutukula are at 80% completion. We have monitored the producers and issued the transport licences.	
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	Site identification (100 sites) was done and this part of the institutions to support under the EASP Project	
Capacity building conducted for Renewable Energy	14 ministry staff enrolled for project management training and certification one training on minigrid developmenet held in nakawa renewable energy training centre	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		175,340.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,619.972
221003 Staff Training		19,809.986
221009 Welfare and Entertainment		7,920.000
221011 Printing, Stationery, Photocopying and Binding		7,923.994
221012 Small Office Equipment		11,885.991
225101 Consultancy Services		18,853.800
227001 Travel inland		19,809.986
227004 Fuel, Lubricants and Oils		17,828.987
228002 Maintenance-Transport Equipment		29,714.979
262101 Contributions to International Organisations-Current		694.009
	Total For Budget Output	349,402.463
	Wage Recurrent	175,340.759
	Non Wage Recurrent	174,061.704
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	349,402.463
	Wage Recurrent	175,340.759

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	174,061.704
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Nuclear Energy Department		
Key Service Area:000029 Capacity Building		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Capacity on nuclear fuel resources exploration and production built.	One (01) member of staff was supported to pursue a Master of Science in Nuclear Engineering at Tsinghua University, Beijing, China.	
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Capacity on nuclear fuel resources exploration and production built.	One (01) member of staff was supported to pursue a Master of Science in Nuclear Engineering at IMT Atlantique University in Nantes, France.	
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
1. Three (3) Staff Supported to undertake short professional training courses to support CNST project development 2. One officer supported to undertake Long term professional training courses 3. Members of staff supported to participate in IAEA Annual General Conference.		
Technical capacity on spent fuel and radioactive waste management built.	One (01) member of staff participated in a technical meeting on radioactive waste management in Vienna, Austria.	
1. One (1) Expert mission conducted to support Gamma Irradiator project preparatory phase. 2. Two (2) Scientific visits on projects related to nuclear science applications.		
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Capacity on nuclear power infrastructure development built.	One (01) member of staff was supported to pursue a Master of Science in Nuclear Engineering at Tsinghua University, Beijing, China.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421202 Gamma Irradiator Facility constructed**Programme Intervention: 084212 Strengthen the energy research and innovation eco system**

1. One (1) Expert mission conducted to support Gamma Irradiator project preparatory phase. 2. Two (2) Scientific visits on projects related to nuclear science applications.

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

Item	Spent
221003 Staff Training	25,752.982
Total For Budget Output	25,752.982
Wage Recurrent	0.000
Non Wage Recurrent	25,752.982
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000058 Stakeholder Management**PIAP Output: 08112101 Nuclear Power plant constructed****Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

Stakeholders for Buyende Nuclear Power Project engaged.	The Project Affected Persons (PAPs) were engaged by a Joint team comprising of members from MEMD, KHNP, KEPCO E&C and DOHWA Engineering on 11th September 2025.	
Nuclear Industry Local Content Strategy for Uganda finalised.	Consultative meetings with the MDAs in the oil and gas sector (PAU, UNOC & PEDPD) were conducted to benchmark on their experience on local content	More consultations needed
National participation database updated.	Terms of Reference (TORs) for updating of a national participation database were drafted	

PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

Strategies, plans, and guidelines for nuclear fuel resources production finalized.	The Nuclear Fuel Supply Strategy for Uganda was updated.	
Nuclear Energy Conference and Exhibition conducted.	Preparatory meetings for Nuclear Energy Conference and Exhibition were undertaken.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Radioactive waste management facilities monitored.	All permits for decommissioning and transfer of Co-60 Disused Sealed Radioactive Sources (DSRS) at St. Mary's Hospital Lacor and Uganda Cancer Institute were acquired by the contractor, Gamma Service Recycling of Germany.	
Strategies, plans, and guidelines for radioactive waste management finalized.	The Spent Fuel and Radioactive Waste Management Strategy (SFRWMS) was reviewed.	
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
1. Stakeholder consultations on CNST 2. Consultations on reports relevant to CNST project.	Stakeholder consultations were conducted with Soroti University, local government leaders, and technical institutions to review progress on CNST preparatory activities. Consultations on key technical reports, including the Site Evaluation and Environmental and Social Impact Assessment (ESIA) drafts were conducted to ensure harmonization and technical consistency.	
Conduct public hearings on ESIA for CNST.	Preparatory meetings for the public hearing for the CNST project were conducted jointly by MEMD, Soroti University, and NEMA. The public hearing sessions are planned to facilitate community participation, feedback collection, and consensus building on proposed mitigation measures and project benefits	
1. Conduct Awareness campaigns on nuclear Science and technology 2. Design and disseminate awareness materials. 3. National workshop on the stakeholders needs assessment	Awareness campaigns were conducted to enhance public understanding of nuclear science and technology applications in Soroti City and Soroti District University. Awareness materials were designed and distributed through workshops.	
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
1. Hold consultative meetings. 2. Develop awareness materials. 3. Disseminate awareness materials.	Relevant MDAs stakeholders were engaged on 24th September 2025.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,536.705
221002 Workshops, Meetings and Seminars		2,740.000
227001 Travel inland		6,537.295
227004 Fuel, Lubricants and Oils		3,328.078
228002 Maintenance-Transport Equipment		900.000
	Total For Budget Output	20,042.078
	Wage Recurrent	0.000
	Non Wage Recurrent	20,042.078
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:240003 Nuclear Energy Infrastructure**PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed****Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken.	Terms of Reference (TORs) for ESIA for the National Nuclear Fuel Resources Analytical Laboratory were drafted.	
Feasibility studies and detailed designs National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.	The Estates and Works Committee of Mbarara University of Science and Technology (MUST) approved the establishment of the laboratory at Kihumuro Campus. Terms of Reference (TORs) for the Feasibility Studies and Detailed Designs for the Laboratory were drafted.	
Nuclear fuel resources exploration and evaluation undertaken.	Preparations to disseminate IAEA Integrated Uranium Production Cycle Review (IUPCR) reports were made.	

PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped**Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

Bilateral cooperations on nuclear energy monitored and coordinated.	N/A	
Development partners on nuclear fuel resources exploration and production engaged.		
Amendment of the Atomic Energy Bill undertaken.	N/A	
Nuclear Power Technology vendor engaged	N/A	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
ESIA for the Centralised Radioactive Waste Management Facility undertaken.	Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility were prepared.	
Feasibility studies and development of detailed designs undertaken.	Terms of Reference (TORs) for feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility were drafted.	
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Finalise the Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST).	Final Environment and Social Impact Assessment (ESIA) report for CNST was reviewed.	
Finalise feasibility studies, site evaluation and preliminary design of CNST.	Geotechnical investigations for the Centre for Nuclear Science and Technology Project by INVAP of Argentina was supervised. Preparations for IAEA Integrated Nuclear Infrastructure Review for Research Reactor (INIR-RR) mission were undertaken.	
1. Collect data to support development of the site assessment reports 2. Collect data to support development of the ESIA. 3. Technical Meetings with Soroti University to review, harmonize and approve the ESIA.	Data to support the development of CNST was collected and Soroti University engaged.	
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Prefeasibility and feasibility studies for the gamma Irradiation Facility Project undertaken.	Pre-feasibility studies for establishment of Gamma Irradiator Facility are ongoing with support from National Planning Authority. Terms of Reference (TORs) for feasibility studies, detailed designs and ESIA for Gamma Irradiator Facility were prepared and procurement of consultancy services is ongoing with support from National Planning Authority.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421901 Local, regional and international partnerships strengthened		
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships		
	<p>Korea Hydro and Nuclear Power Co., Ltd (KHNP) and Korea Electric Power Corporation Engineering and Construction (KEPCO E&C) were engaged on development of Buyende Nuclear Power Plant.</p> <p>Prepared for engagement ROSATOM on development of Naksasongola Nuclear Power Plant during Joint Permanent Commission</p>	
	<p>Three (03) members of staff participated in the 69th Regular Session of the IAEA General Conference held from 15th to 19th September 2025 at the Vienna International Centre (VIC) in Vienna, Austria.</p> <p>IAEA Integrated Workplan for the National Project UGA2006 was reviewed and a National Workshop on Site Review for Nuclear Installations: Key Site Characteristics for Radiological Environmental Impact Assessment coordinated.</p>	
	The Atomic Energy Bill, 2025 was reviewed.	
	Engaged IAEA on support for scientific visit on uranium production during the 69th IAEA General Conference.	
Nuclear Power Technology vendor engaged		
Amendment of the Atomic Energy Bill undertaken.		
Bilateral cooperations on nuclear energy monitored and coordinated.		
Development partners on nuclear fuel resources exploration and production engaged.		

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

Item	Spent
211101 General Staff Salaries	222,359.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107.653
221002 Workshops, Meetings and Seminars	23,771.983
221009 Welfare and Entertainment	3,961.997

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		23,640.000
225202 Environment Impact Assessment for Capital Works		17,828.987
227001 Travel inland		32,608.453
227004 Fuel, Lubricants and Oils		23,771.983
228002 Maintenance-Transport Equipment		1,450.535
	Total For Budget Output	350,501.171
	Wage Recurrent	222,359.580
	Non Wage Recurrent	128,141.591
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:240004 Power plant development**PIAP Output: 08112101 Nuclear Power plant constructed****Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	RAP study for Buyende Nuclear Power Project is 90% complete.	
Site evaluation for Buyende Nuclear Power Project undertaken.	The inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Co., Ltd and reviewed.	
Buyende Nuclear Power Plant site prepared.	N/A	
Support infrastructure for the nuclear power plant developed.	Consultative meetings on the Nuclear Power Roadmap for Uganda were conducted with NEMA, MoWT, MoWE, AEC, NPA and MoPS. A stakeholders consultative meeting on Nakasongola Nuclear Power Plant Project was undertaken on 4th September 2025.	
Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Buyende Nuclear power project were prepared.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,895.492

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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		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		13,866.990
225202 Environment Impact Assessment for Capital Works		11,885.000
227001 Travel inland		23,771.983
227004 Fuel, Lubricants and Oils		15,847.989
	Total For Budget Output	76,267.454
	Wage Recurrent	0.000
	Non Wage Recurrent	76,267.454
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	472,563.685
	Wage Recurrent	222,359.580
	Non Wage Recurrent	250,204.105
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Rural Electrification Management		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Performance review meetings held Updated performance report submitted	Quarterly performance report updated	
Electricity Extension Surveys conducted Stakeholder engagements conducted	Surveys ongoing under the Grid Expansion to Support Parish Development (GESPAD) project 1 stakeholder engagement workshop was held in Busia district leadership in Busia district.	
Supervision, verification and monitoring of connections Updating the connections database	Electricity Connectivity report updated: 117,542 connections were made under EASP, TBEA, UREAP and self-funding initiatives.	
Monitoring field visits Stakeholder Engagements	Field visit carried out in West Nile Stakeholder engagements conducted in Ntungamo district	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08020202 Electricity distribution infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

Quarterly monitoring and supervision of Service Territories	This activity was not undertaken	There was reorganisation of the division focusing on other activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	321,428.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,116.316
212102 Medical expenses (Employees)	14,450.000
221002 Workshops, Meetings and Seminars	9,904.993
221009 Welfare and Entertainment	12,876.491
225204 Monitoring and Supervision of capital work	49,388.509
227001 Travel inland	51,505.963
227004 Fuel, Lubricants and Oils	56,458.460
228002 Maintenance-Transport Equipment	8,273.768
Total For Budget Output	532,403.107
Wage Recurrent	321,428.607
Non Wage Recurrent	210,974.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	532,403.107
Wage Recurrent	321,428.607
Non Wage Recurrent	210,974.500
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1183 Karuma Hydroelectricity Power Project****Key Service Area:240004 Power Plant Development**

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1183 Karuma Hydroelectricity Power Project

PIAP Output: 08111101 Hydro Power Plants rehabilitated

Programme Intervention: 081111 Rehabilitate energy generation infrastructure

Defects Liability Period Monitored and identified snags and defects rectified Mandatory Quarterly HSSE compliance Assessment and Environmental Audits undertaken. Residual RAP aspects addressed	<p>a. The Department continues to monitor the implementation of the Defects Liability Period for the KHPP & KIP. The major achievement during the reporting period was completion of the middle retaining wall.</p> <p>b. The Ministry continues to implement outstanding RAP however this has been constrained by inadequate releases. The procurement process for the resettlement of the Vulnerable PAPs has commenced. The Ministry has written to MoFPED seeking authorization to procure outside the eGP.</p> <p>c. The Ministry also continues to explore out of court settlements for outstanding court cases. This has been enabled by the Hon. MSE's engagements with the affected PAPs. Batches 019 and 019 have been submitted to the Accounts at the Ministry for payment under the dam site.</p> <p>d. The Ministry has received several complaints about flooding beyond the 25km of the reservoir, and this is being investigated by the Consultant. A meeting was held with the Ministry of Water and Environment and the Consultant to esta</p>	
Owner's Engineer paid		
feasibility studies for the 400MW KIBA Hydropower project undertaken		

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

Item	Spent
263402 Transfer to Other Government Units	4,704,728.564
Total For Budget Output	4,704,728.564
GoU Development	4,704,728.564
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,704,728.564

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	4,704,728.564
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project**Key Service Area:240004 Power Plant Development****PIAP Output: 08112201 Smart power plant management and optimization technologies deployed****Programme Intervention: 081122 Deploy smart power plant management and optimization technology**

Initiate preparation of detailed Construction Designs	Preparation of detailed Construction Designs commenced	
10% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa	Construction works have progressed in a phased manner in line with the implementation schedule. 10% works at Hoimo, 5% at Nchwera, and for Nsongya and Igassa, works will commence in the subsequent quarters	
	No payment during the quarter.	
Payment of 25% for annual Owners Engineer supervision activities processed	Payment was made for the previous quarter ending June 2025. The payment for the quarter ending September 2025 will be paid in the next quarter.	

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

Item	Spent
263402 Transfer to Other Government Units	2,416,595.968
Total For Budget Output	2,416,595.968
GoU Development	2,416,595.968
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,416,595.968
GoU Development	2,416,595.968
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1654 Power Supply to industrial parks and Power Transmission Line Extension**Key Service Area:240012 Transmission Network Development and Rehabilitation**

N/A

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension		

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

Project:1775 Electricity Access Scale Up Project**Key Service Area:240015 Distribution Network Expansion****PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure**

Achieve 375km of networks grid expansion

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

Key Service Area:240016 Electricity Connections**PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure**

Achieve 75,000 last mile connections

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1800 Clean Energy Access Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
i) Specifications for the testing equipment to be installed at the regional product development, testing and certification centres for efficient cooking appliances finalized. ii) Commence procurement of consultant to support the development of Clean and Efficient cooking strategy; iii) Data collection framework for undertaking market survey of cooking appliances in Uganda developed.	- Specifications for the testing equipment to be installed at the regional product development, testing and certification centres for efficient cooking appliances finalized. - Terms of reference to facilitate the procurement of a consultant to support the development of Clean and Efficient cooking strategy finalized; - Data collection framework for undertaking market survey of cooking appliances in Uganda developed.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1800 Clean Energy Access Project**PIAP Output: 08030501 Transport sector fuel economy improved****Programme Intervention: 080305 Improve the transport sector fuel economy**

i) Commence procurement of consultant to support the development of regulatory framework for Electric Vehicle (EV) charging; ii) Engagement with the Uganda National Bureau of Standards (UNBS) on development of standards for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers commenced; iii) Procurement process for acquisition of one (1) EV charging station and One (1) Electric Vehicle (Electric Van) initiated; iv) Data collection framework for undertaking business model and tariff studies for Electric Vehicle (EV) charging developed	- Consultant to support the development of regulatory framework for Electric Vehicle (EV) charging on board. Inception concluded, awareness and training on relevance of e-mobility regulation conducted. - Engagement with the Uganda National Bureau of Standards (UNBS) on development of standards for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers commenced. Relevant standards identified - Specifications for the Electric Vehicle (Electric Van) drafted and forwarded to Ministry of works for approval.	- Procurement of one (1) EV charging station differed due to limited budget - Data collection framework for undertaking business model and tariff studies for Electric Vehicle (EV) charging differed.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area:080008 Energy Efficiency and Management**PIAP Output: 08311401 Green jobs created****Programme Intervention: 083114 Create connections between people, green jobs and services**

i) Procure consultant to support the conducting of comprehensive (Investment grade) Energy Audits in 44 selected public institutions and industries; ii) Conduct diagnostic survey of needs and gaps for implementation of Energy Management System in accordance with ISO 50001 standards.	- Terms of references to facilitate the procurement of a consultant to support the conducting of comprehensive (Investment grade) Energy Audits in 44 selected public institutions and industries; - Identification and selection of the 44 selected public institutions and industries where energy audits will be undertaken concluded - Preliminary documents relevant to conducting the diagnostic survey of needs and gaps for implementation of Energy Management System in accordance with ISO 50001 standards obtained.	Procurement for consultant to support the conducting of comprehensive (Investment grade) Energy Audits be initiated in Q2.
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1800 Clean Energy Access Project		
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
i) Data collection tool for conducting the market survey and baseline situation assessment for energy consuming appliances developed and validated; ii) Technical committees constituted and relevant standards identified applicable to the selected appliances; iii) Complete selection and acquisition of lighting appliances for surveillance testing.	i) Data collection tool for conducting the market survey and baseline situation assessment for energy consuming appliances developed and validated; ii) Technical committees constituted and relevant standards identified applicable to the selected appliances.	Acquisition of lighting appliances for surveillance testing differed due to limited budget
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	
	0.000	
	GoU Development	
	0.000	
	External Financing	
	0.000	
	Arrears	
	0.000	
	<i>AIA</i>	
	0.000	
	Total For Project	
	0.000	
	GoU Development	
	0.000	
	External Financing	
	0.000	
	Arrears	
	0.000	
	<i>AIA</i>	
	0.000	
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
Key Service Area:240002 Atomic Energy Regulation		
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Stakeholder engagement undertaken	Meetings attended and reports prepared	Need for more funds for stakeholder engagement
Designs for Radiation safety and Nuclear security laboratories and Administration block developed	Consultancy services are being procured	Need for more funds
Perimeter wall around the Council land in Mpoma constructed	The contract for construction of the Perimeter wall has been forwarded to Solicitor General for approval	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		185,891.998
	Total For Budget Output	185,891.998
	GoU Development	185,891.998
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:240003 Nuclear Energy Infrastructure		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared.	Terms of Reference (TORs) for preparing a Community Development Action Plan (CDAP) for Buyende Nuclear Power Project were drafted	
Site evaluation for Buyende Nuclear Power Project undertaken	The inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Co., Ltd. Project Execution Plan prepared. Quality Management Plan prepared.	
Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	- RAP study for Buyende Nuclear Power Project is 90% complete. -Buyende District Compensation rates reviewed by CGV and under approval process by Buyende district council. -Draft Valuation report for RAP study completed.	
Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Buyende Nuclear power project reviewed and finalized.	
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
National Nuclear Fuel Resources Database (NFRDB) developed	Evaluation of technical proposals for consultancy services to support the establishment of the National Nuclear Fuel Resources Database completed	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Environmental and Social Impact Assessment (ESIA) for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted.	Terms of Reference (TORs) for ESIA for the Laboratory were drafted.	
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken.	Terms of Reference (TORs) for feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility were drafted.	
Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted.	Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility were prepared.	
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Construction of National Nuclear Regulatory Laboratories monitored		
Feasibility studies conducted and detailed designs for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.		
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) undertaken.	Feasibility and site evaluation studies are 70% complete. Geotechnical investigations for the Centre for Nuclear Science and Technology Project by INVAP of Argentina. Preparation of preliminary designs is ongoing	
Environmental and Social Impact Assessment (ESIA) for the CNST undertaken.	The final ESIA report for CNST was prepared.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

PIAP Output: 08421202 Gamma Irradiator Facility constructed

Programme Intervention: 084212 Strengthen the energy research and innovation eco system

Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken.	Pre-feasibility studies for establishment of Gamma Irradiator Facility are ongoing with support from National Planning Authority. Terms of Reference (TORs) for feasibility studies, detailed designs and ESIA for Gamma Irradiator Facility were prepared and procurement of consultancy services is ongoing with support from National Planning Authority.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	185,891.998
GoU Development	185,891.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area:240012 Transmission Network Development and rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Commencement of Procurement of RAP consultant	<ul style="list-style-type: none"> The Project was packaged for development under the EPC+F model with an MOU signed with Kalpataru Power Transmission Sweden AB to undertake Feasibility Studies. The feasibility Study, ESIA and the RAP study are complete. The Final RAP report was reviewed and approved by the CGV in December 2024 Financing for project was approved by Ministry of Finance for onward clearance by OPM, Cabinet and Parliament	<ul style="list-style-type: none"> Outstanding legacy RAP issues along the Lira – Opuyo – Tororo transmission line project have created a negative perception of UETCL in the project areas.
Conclusion of procurement of EPC Contractor	<ul style="list-style-type: none"> 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. Procurement of the EPC contractor was concluded and the contract signed Procurement of supervision consultant yet to commence 	Clearance of loan by Parliament scheduled for October 2025
	The developer M&T has been identified to construct the line An MOU between M&T and UETCL to develop the project was drafted The Feasibility study for the line to be prefinanced by M&T Terms of Reference for the feasibility study were developed and shared shared with M&T The developer identified a consultant - Associated Engineering Services (AES) to undertake the feasibility study. The inception report was submitted September 2025	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	1,038,167.866
Total For Budget Output	1,038,167.866
GoU Development	1,038,167.866

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,038,167.866
	GoU Development	1,038,167.866
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1828 Rural Electrification and Connectivity Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
50% release of final payment	Final payment not released	No funds released for payments
5% Project Progress within quarter 85% cumulative progress Verification of payment claims Monitoring and supervision of EPC Works Community sensitization	1. 0% Project Progress achieved within the quarter. 2. Overall cumulative progress at 85%. 3. No payments submitted for verification. 4. Monitoring and supervision of EPC Works not carried out. 5. Community sensitization not carried out	Contractor non payments due to unavailability of funds is affecting project progress.
20% Advance payment made Project site handover completed Stakeholder engagements Preparation of ESMP Manufacturer and material specification approvals	1. Advance not yet paid. 2. Kickoff meetings held	No funds released for payments
Quarterly Defects Liability monitoring	1. 98% cumulative progress 2. RAP implementation at 95% 3. Quarterly Defects Liability monitoring of completed lines not undertaken	Unavailability of funds for defects liability monitoring
Quarterly Defects Liability monitoring	1. Intensification progress at 99%, 2 transformers pending commissioning. 2. Quarterly Defects Liability monitoring not undertaken	Unavailability of funds for monitoring

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1828 Rural Electrification and Connectivity Project		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
50% Pole FATs conducted 0% progress within quarter 20% cumulative project progress Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization	1. Pole erection ongoing 2. 0% progress within Quarter 3. 20% cumulative project progress 4. Monitoring and supervision of EPC works not undertaken	Contractor non payments affecting project progress.
0% progress in the quarter 50% cumulative progress Project monitoring and community sensitization ESMP update and RAP implementation monitoring Assessment of Claims	1. 0% progress in the quarter 2. 50% cumulative progress 3. Assessment of claims ongoing	
98% Project Progress Monitoring of EPC works Asbuilt drawing verification	1. 4% progress in the quarter 2. 95% cumulative progress. Notification issued for transformer commissioning in Bundibugyo. 3. Monitoring of EPC works pending availability of funds for facilitation	
Processing final payment release for Lot 2 & 3	Final 5% retention on the original contract processed awaiting release of funds amounting to USD 489,581.6.	
Achieve contract effectiveness	Contract effectiveness achieved.	
Contract Signature	Contract Signature achieved	
Preparation of material list Issue call-off orders	1. Material lists prepared. 2. Call-off orders not issued.	The following contracts not yet signed to enable issuance of Call-off orders; Lot 6(MV UG cables) & Lot 13(Switchgear).
Issue Call off Orders for L&T	One call off order for power supply to KAMP Feed issued and implementation is under way	Issuance of other Call-off Orders for L&T awaiting delivery of materials for Lot 9 (line accessories)
20% advance paid towards design review and procurement support 50% progress on design reviews	Evaluation of proposals for Supervision Consultancy Services (including design reviews) finalized and submitted to CC for clearance	Time extension request for the Grant Submitted to MOFPED

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Achieve 30% implementation of last mile connections. 30% verification of connections by the IVA Quarterly monitoring and inspection of the connections made	808 connections were made during the report period. A balance of 207 connections are remaining on the project. The 1st batch of 1,450 connections were submitted for verification and the work is in progress. No field monitoring of connections was undertaken	Lack of funds affected field monitoring of connections.
Installation of readyboards	Verification of 2,000 installed ready boards were completed. Amendment of the contract has been submitted for review by the relevant offices.	Payment to the contractor for installed ready boards is still pending.
Quarterly monitoring activities for the Service Territories undertaken	No monitoring activity was undertaken	Inadequate funds released for monitoring activities
Release of final payment	Final payment amounting to UGX 198,299,766.95 not released	No funds released for payments
Call-off orders repair of transformers issued	There was no call off order during this quarter	Payment to the service provider is still pending for previous call off orders.
5% supply of connection accessories achieved	This procurement was not included in the plan	Due to lack of funds, UEDCL was required to provide for the missing materials.
Release of final payment	Final payments not released	No funds released to enable payments
Procurement process for consultant to review ECP	This activity has not yet been started	
Loan clearance processes	Pre-feasibility study ongoing. Loan clearance awaiting Presidential clearance.	
Progressed by 15% to achieve 20% completion. Achieve 5% progress towards completion	Prefeasibility study completed. Cumulative progress at 15%	
20% implementation of Technical Capacity building	Consultancy contract signed. Inception report submitted and approved. Training envisaged for mid October 2025. Cumulative progress at 25%.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
40% Procurement Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD	EOI approved by CC awaiting no objection from AFD and thereafter publication of EOI. Cumulative progress at 20%	Delayed responses from AFD
25% Stakeholder Engagement Activities and Survey of Community Applications Conducted	25% stakeholder engagements held including: Busia district, engagements with project financing partners. No community surveys were conducted	Unavailability of funds for community surveys
Procurement of consultant	Procurement of Consultant initiated under G.O.U funding.	
0% RAP implementation	0% RAP implementation in the Quarter	
Updating Biodiversity offset Strategy and signing of MOU	MOU signing with NFA upon availability of funding	
Aquisition of EIA certificate from NEMA and engage stakeholders as per the conditions of Certificate	EIA certificates acquired	
Procurement of the consultant	TORs Developed , pending procurement of consultant initiation on e-GP	
End of DLP inspection Release of 5% retention	1. End of DLP inspection was conducted 2. 5% Retention release pending verification of DLP closure activities	
Procurement of the consultant	TORs developed, pending initiation of procurement of consultant on the e-GP	
Procurement of Contractor to undertake works	Procurement initiated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		95,687.282
	Total For Budget Output	95,687.282
	GoU Development	95,687.282
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	95,687.282
	GoU Development	95,687.282

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1844 GET Access Uganda Mini-Grid Systems Project**Key Service Area:240015 Distribution Network Expansion****PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure****PIAP Output: 08212201 Electricity distribution infrastructure expanded****Programme Intervention: 082122 Expand the energy distribution infrastructure**

Procurement of mini-grid developers	procurement of the minigrid developers initiated, evaluation for prequalification on going	
	19,500 lastmile connection made in lamwo, kasese, Rubirizi , Kyenjojo and islands on lake victoria	
	580 bussiness supported through PUE	
	training on project management enrolled by 14 staff	
Procure construction equipment and materials, Conduct construction works in the 3 villages	constructionpower lines in the 3 villages in lamwo under progress	
	procurement for construction of 266km of electricity distribution lines under get access project in progress	
Procurement of a Supervision Consultant	Monitoring and Supervision of mini-grid construction works and last mile electricity connections done in kyenjojo and islands of lake vitoria	
Assess the existing sizes of mini-grid generation components, Assess the current demand, Conduct future demand projections, Determine the required mini-grid sizes to meet existing and future demand	Studies for the upgrade of 06 existing mini-grids in Kasese and Rubirizi completed	
Conduct final power line surveys for the targeted load centers	38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands) completed	
Procure construction equipment and materials for the mini-grids generation plant	upgrade for Kanyegaramire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kwp) in progress	

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1844 GET Access Uganda Mini-Grid Systems Project		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Conclude procurement of EPC contractors; Project appraisal; 10% CDAP & LRP for Entebbe-Mutundwe,Gulu-Agago,&GERP, 20% RAP for Industrial Parks II,	Procurement of the EPC contractor is ongoing. Preparation of Tender documents was concluded	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		6,044,080.406
	Total For Budget Output	6,044,080.406
	GoU Development	6,044,080.406
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,044,080.406
	GoU Development	6,044,080.406
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project		
Key Service Area:240012 Transmission Network Development and rehabilitation		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project

PIAP Output: 08212101 Electricity transmission infrastructure expanded

Programme Intervention: 082121 Expand the energy transmission infrastructure

	Preparation of the Tender Documents and update of the design documents for Olwiyo and Karuma substation has been complete Stakeholder engagement with security agencies in Uganda and South Sudan to facilitate completion of RAP study was conducted.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	74,356.799
Total For Budget Output	74,356.799
GoU Development	74,356.799
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	74,356.799
GoU Development	74,356.799
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex

Key Service Area:240005 Power plant Development

PIAP Output: 08111101 Hydro Power Plants rehabilitated

Programme Intervention: 081111 Rehabilitate energy generation infrastructure

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

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
	Procurement of the EPC contractor is still ongoing. Contract expected to be signed within September 2025	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263405 Transfers to Autonomous Government Units		37,178.399
	Total For Budget Output	37,178.399
	GoU Development	37,178.399
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	37,178.399
	GoU Development	37,178.399
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Advise management as and when requested for.	This was done routinely depending on requests from management	None
Quarterly reports on IFMS,HCM, RAP activities and verification of PAPS. Verification of domestic arrears. Audit of financial statements produced and submitted.	Domestic arrears reports prepared and issued to MoFPED, PAPS verification on Karuma HPP and Refined oil pipeline ongoing	None
Quarterly internal audit reports on implementation of audit recommendations produced and submitted	Preparation of the quarterly report is ongoing	None
Professional training for at least six staff in mineral royalties, assessment and valuation conducted	Staff attended ICPAU annual conference in September 2025 and AFRO-SAI performance Audit training ongoing organized by the IIA Uganda chapter.	None
5value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 audit reports on procurement of goods and services produced and submitted.3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted.	Audit of Electricity scale up project (EASP) report issued to project management	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221009 Welfare and Entertainment		5,942.996
221011 Printing, Stationery, Photocopying and Binding		7,923.600
221017 Membership dues and Subscription fees.		5,942.996
225204 Monitoring and Supervision of capital work		39,619.972
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	124,429.564
	Wage Recurrent	0.000
	Non Wage Recurrent	124,429.564
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

Funds warrant prepared and payments processed	Funds warranted and payments processed	None
Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed.	-Budgets for different departments/projects were analyzed and captured on IFMS. -Payment documents for authorization were reviewed. -Funds availability and charge items were confirmed.	None
MEMD FY2025/26 Asset Register Updated and Maintained	The MEMD FY2025/26 Asset Register Updated and Maintained	None

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221007 Books, Periodicals & Newspapers	1,980.999
221009 Welfare and Entertainment	10,000.000
221016 Systems Recurrent costs	19,809.986
227001 Travel inland	19,903.513
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	94,194.498
Wage Recurrent	0.000
Non Wage Recurrent	94,194.498
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened****Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

Hold quarterly training committee meetings. Professional HR officers continuous training. Induction of newly appointed, promoted and transferred staff	Held 3 Ministry Training Committee meetings in Quarter one in which 18 applications for study were received, evaluated and 8 of those were considered for training	None
Staff supported on burial expenses after loss of a close family members	The Ministry extended financial support to 15 staff who lost loved ones in Quarter one	None
Update the MEMD Gender Compacts. Conduct refresher training on gender mainstreaming. Conduct quarterly Gender Committee meetings. Monitoring the implementation of the MEMD Gender Strategy.	One meeting was held t the Ministry for the Gender Mainstreaming committee in Quarter one	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Conduct HR audits on Information on file, transfers, resignations, pensioners and deaths. Conduct Change Management Training for staff. Meetings on the Ministry RAPEX exercise. Planning and progress meetings on the merger of the three companies.	1. Physical verification of pensioners in the Eastern Region was conducted in October 2025 2. Physical verification of both Permanent staff and contract staff was conducted in the month of September 2025	None
Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres	Staff of the Ministry living with HIV/AIDS supported financially for Quarter one FY 2025/26	None
Ensure renewal and provision of new staff IDS to staff. Prepare and process quarterly staff welfare allowances. Process the request for financial support by staff medical issues. Process salary and pension for each monthly of the quarter. Provide financial and or material expences for burial of staff or their close relatives. Provide counseling and wellness services to staff on a designated day(s) of the week	1. Renewed IDs for approximately 325 staff in Q1 and the process is still continuous 2. Salary and Pension by 28th of every month	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		762,709.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,799.232
221009 Welfare and Entertainment		12,194.689
221016 Systems Recurrent costs		39,619.972
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		4,702.684
273104 Pension		479,337.451
273105 Gratuity		10,241.395
	Total For Budget Output	1,349,604.445
	Wage Recurrent	762,709.022
	Non Wage Recurrent	586,895.423
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

Project concepts prepared, reviewed Project Preparation Committee Meetings held At least 02 pre feasibility studies and at least 02 feasibility studies for EMD undertaken	project concepts were prepared, reviewed 2 (Two)Project Preparation Committee Meetings held	
Draft MEMD Strategic plan 2025/26 - 2029/30 prepared	MEMD Strategic plan finalized and submitted to NPA, certificate of approval of a decentralized development plan 2025/26-2029/30 issued to MEMD	none
Quarterly Finance Committee meetings organised	Quarterly Finance Committee meetings held and minutes submitted to MoFPED	
	n/a	
Technical Support provided to MEMD Departments on Budget,preparation, analysi , performance reporting and project preparation, project concepts, profiles, pre-feasibility & feasibilities studies reviewed	training undertaken to provide MEMD Departments on Budget ,preparation, analysis , performance reporting and project preparation,	
Quarterly performance report compiledand submitted to MFPED in time	Quarterly performance report compiled and submitted to MFPED in time	
MEMD Annual Performance Report 2024/25 prepared	Annual performance report FY 2024/25 prepared and submitted to MODPED	none

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500.000
221009 Welfare and Entertainment	9,867.500
225203 Appraisal and Feasibility Studies for Capital Works	23,180.536
225204 Monitoring and Supervision of capital work	26,347.281
227004 Fuel, Lubricants and Oils	23,560.400
Total For Budget Output	102,455.717
Wage Recurrent	0.000
Non Wage Recurrent	102,455.717
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Contract Documents prepared Contracts monitored and supervised Contract Management Reports reviewed and managed in liaison with the User Departments including reviews regarding contract time extensions	Nineteen (19) contracts monitored and supervised in Quarter 1	None
Adverts run in the Newspapers for Procurements under Open Bidding Procurement methods	Four (4) Adverts run in Quarter 1	None
Departmental Staff meetings held on a monthly basis	One (1) meeting held	None
MEMD Services and Works contracts awarded	Eight (8) contracts awarded	None
Contracts Committee Meeting held on a weekly basis Contracts Committee decisions and minutes received including approvals or deferrals	Eleven (11) contracts committee meetings held in Quarter 1	None
Evaluation Committee meetings held for Bid Evaluations for various procurements Evaluation Reports signed	Eight (8) evaluation committee meetings held	None

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,043.725
221001 Advertising and Public Relations	4,819.639
221009 Welfare and Entertainment	8,897.200
221011 Printing, Stationery, Photocopying and Binding	8,890.000
227001 Travel inland	17,500.000
227004 Fuel, Lubricants and Oils	13,856.000
Total For Budget Output	67,006.564
Wage Recurrent	0.000
Non Wage Recurrent	67,006.564
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Mail received, sorted, classified, filed and routed to action officers. Updating files with the required copies/documents. Sensitization and staff training on records management. weeding ephemeral records. Implementing registry procedures.	1600 No. mails received and routed for action. File references for Departments under Minerals streamlined	
Pay 1 No. Staff subscription to ICRM. Train registry Staff in Electronic Document and Records management system.	Not undertaken	No funds for the activity
Payment for postage and courier services. Dispatch mails and parcels to MDA's.	All mails and parcels delivered to recipients	None
Appraising records. Re-organizing the Records centre. Capturing file transfer lists in an electronic system.	Records of former REA re-appraised. Final disposal list for ephemeral records of former REA prepared	None
Re-organise registry procedures. Scanning and indexing records. Synchronizing system to mail workflow processes. Activating Workflow.	All current files for SEDP Programme digitized Trained MPD staff in EDRMS usage. Scanned and digitized all incoming mails	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,238.000
221009 Welfare and Entertainment		9,356.000
227001 Travel inland		17,700.000
227004 Fuel, Lubricants and Oils		17,895.600
	Total For Budget Output	68,189.600
	Wage Recurrent	0.000
	Non Wage Recurrent	68,189.600
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000010 Leadership and Management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Strategic communication and advocacy on sustainable energy initiatives fostered	Stake holder engagements and media briefings were carried out in Eastern and Western Uganda	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated	Bilateral cooperation agreements were coordinated	None
Implementation of the MEMD Programmes and Projects supervised and controlled	Different projects including mining, oil and gas, and transmission lines were supervised	None
Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided	Technical guidance and support provided	None

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,138.414
221005 Official Ceremonies and State Functions	96,123.415
221009 Welfare and Entertainment	17,039.500
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	23,771.983
223004 Guard and Security services	74,482.701
225204 Monitoring and Supervision of capital work	33,489.898
227001 Travel inland	7,964.000
227004 Fuel, Lubricants and Oils	14,234.451
Total For Budget Output	371,744.362
Wage Recurrent	0.000
Non Wage Recurrent	371,744.362
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Participation in Annual government Communication forums and public relations events, pay annual membership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4	Participation in Annual government Communication forums and public relations events, pay annual membership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4	
Exhibitions 2, community outreach engagements 4, stakeholder workshops 4,, school outreach and study tours to Mineral musuem, radio talkshows 4, TV appearances 3, monthly newsletter, social media engagements and updates,	Exhibitions 2, community outreach engagements 4, stakeholder workshops 4,, school outreach and study tours to Mineral museum, radio talk shows 4, TV appearances 3, monthly newsletter, social media engagements and updates	
Content planning meetings 4, content generation (Data collection, message development, writng up artciles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution	Content planning meetings 4, content generation (Data collection, message development, writing up articles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution	
Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/advertising). Conduct staff communication appreciation sessions.	Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/ advertising). Conduct staff communication appreciation sessions	
Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed assoctated assorted IEC maetrailson MEMD mandate, 02 Media pullouts, media advertsing undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank	Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed associated assorted IEC materials MEMD mandate, 02 Media pullouts, media advertising undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank	
Sustainable Energy Development Programme Communication Strategy and Plan developed	Sustainable Energy Development Programme Communication Strategy and Plan developed	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
221001 Advertising and Public Relations	11,489.792

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		21,790.984
221008 Information and Communication Technology Supplies.		7,923.994
221009 Welfare and Entertainment		6,375.000
221010 Special Meals and Drinks		693.350
221011 Printing, Stationery, Photocopying and Binding		5,150.596
221017 Membership dues and Subscription fees.		990.499
222001 Information and Communication Technology Services.		7,923.994
224010 Protective Gear		792.399
227001 Travel inland		16,500.000
227004 Fuel, Lubricants and Oils		9,250.000
228002 Maintenance-Transport Equipment		4,750.000
	Total For Budget Output	110,130.608
	Wage Recurrent	0.000
	Non Wage Recurrent	110,130.608
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000012 Legal and Advisory Services		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Drafting of Implementation Agreements and Memorandum of Understanding supported	<p>Drafted, Reviewed and/or provided legal analysis and guidance on the following Contracts and Agreements:</p> <ul style="list-style-type: none"> •Request to merge consultancy contracts for independent verification of connections: Contract for verification of 72,000 connections made by UEDCL (Ref: MEMD/CONS/2023-2024/00029) and Contract for verification of 100,000 connections made by UMEME (Ref: MEMD/CONS/2023-2024/00028). (Energy Resources Department) •Framework Agreement between the Ministry of Energy and Mineral Development (MEMD) and Busitema University. (Energy Resources Department) •Joint Development Agreement (JDA) between MEMD, Energy America LLC, and Enamax Uganda Ltd. (Energy Resources Department) •Joint Operating Agreement for the redevelopment of Kilembe Mines (Mines Department) •Implementation Agreement for the Sustainable Development of Mining in Uganda Project (Addendum No.2 to PREEP) •Terms of Reference (ToRs) for procurement of consultancy services for skills development, government oversight etc 	None
Capacity Building of at least one MEMD Legal Officers in Energy and Minerals Development Law undertaken	<ul style="list-style-type: none"> •Participated in the organisation of the 14th Annual Mineral Wealth Conference. (Mines Department) •Supported the Uganda National Mining Company (UNMC) in the ongoing recovery of assets transferred from Kilembe Mines Limited. (F&A) •Participated in the Power-Electricity Forum 2025. •Trained and supervised five (5) lawyers, students of the Postgraduate Bar Course at the Law Development Centre during their 11-week Clerkship placement. 	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	<p>?Drafting, review, and coordination of Law Reform and development of the following Bills and Statutory Instruments:</p> <ul style="list-style-type: none"> •Legal support in the development the Earth Scientists Registration Board Bill •Legal support in the development the Building Substance Bill •Draft Mining and Minerals (Mineral Markets and Buying Centres) Regulations, including participation in Peer-Learning Mission to Tanzania. <p>?Drafted, Reviewed and/or provided legal analysis and guidance on the following Contracts and Agreements:</p> <ul style="list-style-type: none"> •Request to merge consultancy contracts for independent verification of connections: Contract for verification of 72,000 connections made by UEDCL (Ref: MEMD/CONS/2023-2024/00029) and Contract for verification of 100,000 connections made by UMEME (Ref: MEMD/CONS/2023-2024/00028). (Energy Resources Department) •Framework Agreement between the Ministry of Energy and Mineral Development (MEMD) and Busitema University. (Energy Resources Department) •Joint Development Agreements (JDA) 	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Legal Advisory Services provided.	<ul style="list-style-type: none"> -Handled Instructions regarding Claims related to Rural Electrification Projects including reviewing pleadings, providing legal briefs, obtaining information to inform responses, drafting and managing correspondence and pleadings, attending meetings, and liaising with State Attorneys -Handled Instructions regarding Complaints and Civil Suits related to the operations of the Mines Department, and Geothermal Resources Department including reviewing pleadings, providing legal briefs, obtaining information to inform responses, drafting and managing correspondence and pleadings, attending meetings, and liaising with State Attorneys -Participated in Regulatory Update Engagement with Greenstone Resources Ltd (Mines Dept) -Participated in Field Inspection of Mines by the Minister of State for Mineral Development in Mubende, Mityana, Ibanda, Ntungamo and Kabale districts -Provided Legal support on compliance with Minerals Licensing requirements and procedure as requested. 	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	3,749.006
221020 Litigation and related expenses	17,828.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	4,750.000
Total For Budget Output	61,327.006
Wage Recurrent	0.000
Non Wage Recurrent	61,327.006
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres	Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres	none
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		12,500.000
221009 Welfare and Entertainment		9,505.000
	Total For Budget Output	22,005.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,005.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
	Eight (08) Administrative staff attended AAPAM conference in Mbale	None
Investment opportunities both in the local and international fora promoted	Investment opportunities in the Country continued to be promoted during both international and local engagements	None
Ministry vehicles and motor cycles, repaired, serviced and registered. Asset and inventory management system developed	Ministry vehicles and motorcycles were serviced and repaired and the vehicle inventory system was updated	None
Ministry offices refurbished and equipped	Extension of a 5th floor and renovation of offices in 4th floor of Amber House is ongoing	Variations and delayed approvals
Office furniture purchased and maintained	Purchase of office furniture for the Minister' office is ongoing	Delays caused by set procurement timelines
Monitoring and supervision of 2 ongoing projects undertaken	Monitoring of and supervision of mining, electricity and oil and gas projects was undertaken	None
Supervision and Monitoring of cleanliness of all Ministry offices undertaken	Cleanliness of Ministry buildings was monitored and supervised	None
Staff enhancement allowances paid	Enhancement Allowances were paid	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,279.980
221001 Advertising and Public Relations		7,131.595
221002 Workshops, Meetings and Seminars		9,904.993
221003 Staff Training		4,457.247
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		1,299,821.631
221011 Printing, Stationery, Photocopying and Binding		19,124.030
223001 Property Management Expenses		39,619.972
225204 Monitoring and Supervision of capital work		29,714.979
227001 Travel inland		37,500.000
227004 Fuel, Lubricants and Oils		35,317.745
228002 Maintenance-Transport Equipment		24,300.000
	Total For Budget Output	1,522,172.172
	Wage Recurrent	0.000
	Non Wage Recurrent	1,522,172.172
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened****Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared		
	MEMD National Annual Performance Reports (NAPR) Produced	
MEMD Annual Report (AR) FY2024/25 produced	MEMD Annual Report (AR) FY2024/25 prepared	
Monitoring and inspection of MEMD Projects undertaken	Monitoring and inspection of Biogas interventions undertaken Concept development and desk review and secondary data analysis ongoing	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

Risk Management Framework monitored and reported on in MEMD	Monitoring of risk and inspection of the implementation of the connection's component of the electricity access scale-up project undertaken	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221008 Information and Communication Technology Supplies.	2,971.498
221009 Welfare and Entertainment	34,680.116
221011 Printing, Stationery, Photocopying and Binding	1,980.999
227001 Travel inland	31,219.884
227004 Fuel, Lubricants and Oils	42,500.000
Total For Budget Output	120,852.497
Wage Recurrent	0.000
Non Wage Recurrent	120,852.497
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened****Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

Audio Visual systems in Boardrooms installed	Not implemented	Funds were not released
ICT equipment i.e. switched, routers, storage systems procured	Centralized printing software is being implemented	None
Subscriptions paid	UTCL internet bandwidth bill for Q1 was paid	None

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
221008 Information and Communication Technology Supplies.	29,810.041
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	144.996
222001 Information and Communication Technology Services.	10,697.392

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,188.599
	Total For Budget Output	65,841.028
	Wage Recurrent	0.000
	Non Wage Recurrent	65,841.028
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000027 Programme Working Group Secretariat Services**PIAP Output: 08421501 Programme Secretariate operationalised****Programme Intervention: 084215 Strengthen programme coordination and management**

3 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced	2 sustainable Energy Development Programme Working Group meetings held and minutes produced 2 sustainable extractive industry Development Programme Working Group meetings held and minutes produce	none
Sustainable Energy Development Programme EDP Secretariat facilitated	Sustainable Energy Development Programme and extractive industry EDP Secretariat activities held	no variation
Project Preparation and Appraisal coordinated and at least one new project codes granted	2 Project Preparation committee meetings held	no variation
Sustainable Energy Development Programme Performance Review undertaken	Sustainable Energy Development Programme Performance Review undertaken	
The Sustainable Energy Development Programme joint partnership accountability framework and tools developed		no funds available
Sustainable Energy Development Programme Environment, Social and Governance Framework developed		no funds available

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,288.800
	Total For Budget Output	1,288.800
	Wage Recurrent	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,288.800
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 08421101 Energy policy and regulatory framework strengthened****Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

One (1) Policy developed/review.	The National Petroleum Policy was reviewed and approved by Cabinet	None
One (1) status of implementation report produced.	National Oil and Gas Policy reviewed and developed. (NOGP)	
One (1) reports on the status of implementation Decisions/Directives prepared.	data compilation is on going on the status of implementation of directives	A mid-year report on Cabinet Decisions /Directives will be submitted in Q2.
Two (2) departments provided with technical support on policy processes.	Technical support was provided to the Upstream Petroleum Department on policy processes	None
One (1) Regulatory Impact Assessments (RIAs) for the Energy and Minerals programmes undertaken.		
One (1) Capacity Building session of staff on Cabinet Submissions organised.	Capacity Building session of staff on Cabinet Submissions was organised.	None

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	7,131.595
221007 Books, Periodicals & Newspapers	2,377.198
221008 Information and Communication Technology Supplies.	1,881.949
221009 Welfare and Entertainment	3,000.000
225101 Consultancy Services	6,339.195
225204 Monitoring and Supervision of capital work	19,809.986
227001 Travel inland	22,625.000
227004 Fuel, Lubricants and Oils	23,500.000
Total For Budget Output	106,664.923
Wage Recurrent	0.000
Non Wage Recurrent	106,664.923

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Key Service Area:000044 Statistical Services**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened****Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

EMD Meta data and statistical compendium of core indicators updated	EMD Meta data and statistical compendium of core indicators updated	
Meetings held to prepare the energy Balance . Energy Balance drafted	Meetings held to prepare the energy Balance . Energy Balance for 2024 produced	
Quality assurance of EMD Statistics effected	Quality assurance of EMD Statistics effected	
Data validation and verification carried out	fieldwork under scale up and parish development undertaken to validate and verify the data provided	
EMD Strategic Plan for Statistics Implemented	EMD Strategic Plan for Statistics Implemented	
Parish electrification survey undertaken	Parish electrification survey undertaken and report produced	
"2025 Energy Balance produced "	energy balance report for 2024 produced	
2025 Statistical Abstract compiled, printed and disseminated		
Atleast 01 exposure visit carried out to benchmark best practices for data production		Activity carried forward to Q2
At least 01 Statistics Committee meetings coordinated		statistical committee meeting scheduled for Q2
Statistics production manuals reviewed	a draft statistical abstract developed and shared with MEMD for review	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,642.677
221002 Workshops, Meetings and Seminars	20,301.193
227001 Travel inland	65,230.569
227004 Fuel, Lubricants and Oils	30,793.600
Total For Budget Output	137,968.039
Wage Recurrent	0.000
Non Wage Recurrent	137,968.039

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Key Service Area:000056 Data Management**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened****Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

Preparatory meetings for the Annual Utilities GIS conference held	Annual Utilities GIS conference held and post conference report prepared	no variation
one (1) working group data review meeting coordinaed and GIS database updated	GIS data reviewed with Energy Sector GIS Working Group member institutions ahead of the GIS conference	no variation
Hardcopy and online map products,reports published and disseminated via digital platforms and common spaces (screens,board rooms) and respective departments as requested	Updated status of electricity maps, A0, A4 .Maintained webmaps on memd.go.ug and energy-gis.ug Map products, reports published and disseminated as requested	
Recurring fieldwork for data collection on the energy (grid, off grid) and extractives resources and infrastructure; GIS database updated		no funds available
At least 1 (one) CPD activity undertaken Procurement process of software licenses and data collection equipment initiated		no funds available
Conduct Cadastral Surveys, leading to production of Deed Plans, Land Titles and participation in RAPs to produce strip maps	Boundary verification of UETCL Substation in Mbale Industrial Park done; Land title for Plot 7 Lugard Avenue Entebbe obtained; Land title for Sentamu Plot I Close II Mbarara rectified; Field verification of land at Gudah Entebbe conducted; Boundary verification for UEGCL land at plot 18-20 Farady road done; Boundary verification for UEGCL land at plot M161, M162, M163 Njeru Township done; Boundary verification for UEGCL land at plot M133 done; Boundary verification for UEGCL land at plot 1B Kampala Road Njeru road done;	no variation
At least one (1) Energy and Mineral Development (EMD) project/plan supported.	Continued support to GET Access, UREAP and EASP	no variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

Review of different GIS based systems completed, including the Electronic Database and Information Management System (EDIMS) and the Wayleaves Information Management System (WIMS) undertaken; Draft GIS strategy developed		no funds available
Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied; MEMD GIS database updated	Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied; MEMD GIS database updated	none

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	6,933.495
221008 Information and Communication Technology Supplies.	2,377.198
221011 Printing, Stationery, Photocopying and Binding	1,188.599
221012 Small Office Equipment	990.499
221017 Membership dues and Subscription fees.	13,470.790
227001 Travel inland	71,250.000
227004 Fuel, Lubricants and Oils	2,336.849
228002 Maintenance-Transport Equipment	347.249
Total For Budget Output	113,894.679
Wage Recurrent	0.000
Non Wage Recurrent	113,894.679
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000057 Social and security safeguards**PIAP Output: 08421601 SEDP Quality management System Developed****Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

Catchment management plan for the Kalagala Itanda Special Conservation Area implemented	Procurement of a RAP consultant for Catchment management plan for the Kalagala Itanda Special Conservation Area ongoing	None
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Training of staff on the implementation of the Climate change strategy and action plan undertaken	Training of staff on the implementation of Climate Change Strategy and Action Plan was undertaken	None
TORs developed for development of OHS management system Stakeholder consultation workshops organised	Development of ToRs is ongoing	
Carbon emissions profiles developed for minerals. UNFCCC and SBI meetings	This activity was not undertaken	Lack of funds
Biodiversity indicators and monitoring schedules for all programs developed	Biodiversity indicators and monitoring schedules for all programs is ongoing	None
HSE inspections and Monitoring and Cultural Heritage surveys undertaken	HSE inspections and Monitoring and Cultural Heritage surveys was not implemented	Lack of funds
Due diligence and reconnaissance surveys and Stakeholder consultations undertaken. ESIA for the Nuclear power plant undertaken.	Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization	
District stakeholder consultations carried out	Activity completed. Data collected and stakeholder engagements successfully conducted	NNE
Procurement of field data capture gadgets for the way leaves information system commenced	Procurement of field data capture gadgets for the way leaves information system is ongoing	None
Study to document the quantity of PCBs in the Energy network both transformers in use and those not in use conducted.	Study to document the quantity of PCBs in the Energy network both transformers in use and those not in use is ongoing	None
Awareness creation and for promotion of alternatives that are environmentally friendly	Awareness creation and for promotion of alternatives that are environmentally friendly was completed	None
Development of the HIV/AIDs strategy and action plan for the energy and extractives undertaken	Gender fact sheets on access to energy and employment in Energy and extractive sector were drafted	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,600.000
221009 Welfare and Entertainment		10,000.000
225202 Environment Impact Assessment for Capital Works		30,880.778
227004 Fuel, Lubricants and Oils		20,689.000
Total For Budget Output		66,169.778

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	66,169.778
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000060 Project Development and Investment Planning**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened****Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken Implementation of the JETP monitored	Data Collection of the interventions being undertaken by International Oil Companies and Oil Marketing Companies in relation to the Energy Transition Plan was still ongoing at the time of reporting.	
Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared	Technical support and advisory provided to the MEMD Departments and Agencies on: i. Preparation of the Least Cost Generation and Transmission Expansion Plan and the Grid Development Plan. ii. Preparation of Strategic Investment Plans. The MEMD strategic plan as well as UEGCL's Strategic Investment Plan for the period FY2025/26 – FY2029/30 have since been approved by the NPA. iii. Assessment of the adequacy of the current REFIT Phase VI tariff framework, with particular attention to bankability challenges, cost structures, and the disconnect between prevailing tariffs and investor requirements. iv. Project Preparation and structuring. Notably during Q1, UNOC was supported in preparation of the Kabalega Petro Based Industrial Park Prefeasibility Study while the Electrical Power Department was supported in preparation of project documents for the proposed Kiba, Ayago and Oriang Power Plants among other projects.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Development partnerships (local and global) Coordinated	<p>Ministry of Energy Participation in Investor relations and partnership strengthening engagements with Russia, Europe, United Arab Emirates, South Africa, Somalia, Udmut, affiliated UN agencies such UNDP, UNHRC, IAEA; Local Banks, Multilateral Development Institutions such as World Bank, French Development Agency, African Development bank and Islamic Development Bank coordinated.</p> <p>Ministry Participation in Private Sector targeted partnership strengthening events such as the Mineral Wealth and the Renewable Energy Conference coordinated.</p>	
Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken	<p>Energy Resource Report developed following completion of the demand assessment report and stakeholder validation completed.</p> <p>Scenario modeling to inform the Generation and Transmission Least Cost Planning for the Unconstrained and the Base Transition scenarios commenced. The Unconstrained scenario is used as a Benchmark scenario to compare costs and benefits across the other 12 Scenarios detailed in the Resource Report. It uses the Base transition demand forecast from the demand forecast report and assumes no policies, targets or constraints.</p> <p>The Base Transition Scenario reflects the forecasted economic growth by Strategic GoU Policies and Plans such as the Energy Policy 2023, Ten Fold Growth Strategy and the NDPIV as well as international Organizations such as the IEA and IRENA. It uses the Base transition demand forecast from the demand forecast report and targets net-zero emissions by 2065 and 18.8% GHG reduction by 2030.</p> <p>Scenario Modelling is expected to be completed in Q2.</p>	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened

Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management

Local Government energy resources assessments and surveys undertaken Stakeholder engagements held Technical backstopping on Energy and Mineral Development provided	Energy Resource Assessment at Local Government undertaken and detailed in the National Energy Resources Report.	
Energy Resource surveys and Modeling undertaken Stakeholder engagements held	Draft Energy Investment Plan to guide the Just Energy Transition Plan investments produced and stakeholder validation workshop held on Tuesday 7th October at Sheraton Hotel with support of the International Energy Agency.	
	Commenced the preparation of the Terms of Reference for the proposed Ayago and Oriang Hydro Power Plants Feasibility Studies. The two Studies are earmarked for funding by the NPA's Projects Preparation Facility.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,485.792
221002 Workshops, Meetings and Seminars	14,398.397
221012 Small Office Equipment	1,584.799
221017 Membership dues and Subscription fees.	11,093.592
227001 Travel inland	24,500.000
227004 Fuel, Lubricants and Oils	22,000.000
Total For Budget Output	97,062.580
Wage Recurrent	0.000
Non Wage Recurrent	97,062.580
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421601 SEDP Quality management System Developed

Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Climate change strategy and action plan disseminated and MEMD staff trained	<ol style="list-style-type: none"> 1. Developed a concept note on Climate smart and community-centered mineral resource development in Uganda 2. Provided input into the draft of the HSE division workplan and budget for Q1 3. attended Meeting with FISU, DGSM, UCCFS and planet gold to discuss the possibility of working together to support ASGM access to finances. 4. Participated in NEMA-organized training workshop on dissemination of biodiversity offset metrics and biodiversity information products (BIPs) 5. Attended an inception workshop on Climate Finance of pipeline projects. The workshop was facilitated by Consulting team from Stantec International with support of Ministry of Finance, Planning and Economic Development and GIZ. 6. Attended a consultation Meeting with representatives of Winslet Associates to provide input into their environmental and social impact assessments (ESIAs) and audits 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	19,807.543
Total For Budget Output	19,807.543
Wage Recurrent	0.000
Non Wage Recurrent	19,807.543
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:240002 Atomic Energy Regulation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Subvention made to Atomic Energy Council for License practices using radiation safety and protection, inspections and enforcement for nuclear safety and nuclear security and Control of occupational and public radiation exposure.	<ul style="list-style-type: none"> -All contractual obligations were honored -Licensed practitioners using radiation for radiation safety & protection -Conducted inspections and enforcement for nuclear safety and nuclear security -Strengthened the legal and regulatory framework for control of Environmental Radioactivity -Developed a guide on learning paths for qualified experts in Radiation Protection in NORM industry -Monitored occupational and public radiation exposure -Strengthened the nuclear security measures -Non- ionizing radiation inspections were conducted -RERC meeting held -Two workshops were held -Publications were released in New Vision and Daily Monitor. -Sensitization talk shows were conducted on Salt TV, Family TV and Radio Bilal -Operational and human resource planned activities were carried out and paid -Rent, utilities and security guards paid 	No safety guides were developed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	5,199,472.673
Total For Budget Output	5,199,472.673
Wage Recurrent	0.000
Non Wage Recurrent	5,199,472.673
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:240007 Electricity Disputes management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

New cases received and processed Locus visits for new and ongoing cases conducted Mediation Hearings conducted Awareness about the tribunal created Alternative dispute resolution workshops held Taxation hearings concluded EDT Quarterly Meetings held	-30 mediation sittings held -06 cases were completed through mediation -08 new cases were received leaving 250 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level) these cases represent 240 complainants/plaintiffs, 190 respondents/defendants thus a total of 430 litigants -Conducted 09 locus visits for different cases under mediation for (EDT/004/23,EDT/010/21,EDT/023 EDT/023/22,EDT/019/20,EDT/023/20,EDT/006/23,EDT/012/23) -Conducted 10 taxation sittings and issued 10 taxation certificates	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	226,064.029
Total For Budget Output	226,064.029
Wage Recurrent	0.000
Non Wage Recurrent	226,064.029
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:240008 Energy Credit Capitalisation**PIAP Output: 08421401 Energy investment promotion and coordination strengthened****Programme Intervention: 084214 Strengthen energy investment promotion and mobilization**

Operational expenses, participation in Green Banking and financial intermediation services for the energy industry effected	Operational expenses salaries paid to support UECC implement off grid solar connections, and accreditation of financial institutions to participate in the credit support programmes participation in Green Banking and financial intermediation services for the energy industry effected	
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		904,256.117
	Total For Budget Output	904,256.117
	Wage Recurrent	0.000
	Non Wage Recurrent	904,256.117
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,952,602.222
	Wage Recurrent	762,709.022
	Non Wage Recurrent	10,189,893.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
	Annual MEMD Projects Performance Report prepared and printed	
Three Projects Preparation Committee Meetings and two Programme Working Group Meetings held to facilitate Energy and Extractives Infrastructure Development Project preparation and appraisal	Two Projects Preparation Committee Meetings and two Programme Working Group Meetings held to facilitate Energy and Extractives Infrastructure Development Project preparation and appraisal as well as coordination of the FY2026/27 Budgeting process	
Annual MEMD Projects Performance Review conducted Annual Performance Reviews of Externally Funded Projects conducted	Annual MEMD Projects Performance Review conducted and report in Place	
	procurement process initiated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		-2,184.000
	Total For Budget Output	-2,184.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
	GoU Development	-2,184.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000057 Social and security safeguards		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization	Desk Review of Resettlement Action Plans (RAP) for high voltage transmission lines undertaken to inform the FY2026/27 budgeting process.	RAP implementation postponed to Q2 as no funds were released during Q1.
Grievance reports prepared		
Development of 4 Sustainable Management Plans (SMPs) coordinated		
Biodiversity surveys and monitoring conducted		
Gender analysis and audits undertaken and report prepared		
Grievance report prepared		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Reconnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, At least 1 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects prepared		development funds not released in Q1

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Procurement of advanced energy planning, modelling and simulation software such as PSSE, RASCAL, Primavera and MS Project procured for feasibility study preparation and results analysis	Procurement initiated	
At least 5 Staff trained and accredited in PMP, Prince 2 or Public Investment and Risk Analysis		development funds not released in Q1
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		53,088.524
	Total For Budget Output	53,088.524
	GoU Development	53,088.524
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000078 Land Management		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Development Wayleaves Information management System (WIMS) coordinated	N/A	development funds not released in Q1
Procurement of Field data capture gadgets commenced	N/A	development funds not released in Q1
Physical inspection of land and confirmation of boundaries conducted		development funds not released in Q1
RAP implementation for the 400kV Karuma Tororo Transmission Line progressed to 2% RAP implementation for the 400kV Olwiyo-Nimule Transmission Line progressed to 5%	N/A	development funds not released in Q1
Survey and liason with the Ministerial Zonal Offices(MZO) to finalise the titling processes undertaken		development funds not released in Q1
WIMS User training workshops conducted		development funds not released in Q1

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
MEMD Land Stock take and profiling completed		development funds not released in Q1
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	50,904.524
	GoU Development	50,904.524
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1885 Institutional Development for Ministry of Energy and Mineral Development		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 08421101 Energy policy and regulatory framework strengthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Utilities and associated property management expenses paid		Development funds not released in Q1, Activity to be undertaken in Q2
Monitoring of works undertaken	Monitoring of works undertaken	
Refurbishment and maintenance of office facilities undertaken		Development budget not released in Q1 activity to be undertaken in Q2
Office equipment maintained		Development Funds not released in Q1 activity to be undertaken in Q2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1885 Institutional Development for Ministry of Energy and Mineral Development

PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened

Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management

Amber House utilities and associated property management expenses paid Offices Refurbished and maintained Maintenance of Equipment undertaken Stationery and office equipment Monitoring of capital works Statistical Data Coordinated and managed

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	5,000,000.000
Total For Budget Output	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 08421101 Energy policy and regulatory framework strengthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

Implementation of energy policies, regulations and standards monitored		Development funds not released in Q1 activity to be undertaken in Q2
staff capacity built regarding formulation of energy policies, regulations and standards		Development funds not released in Q1 activity to be undertaken in Q2
Advices rendered to the minister regarding energy laws, policies and regulatory frameworks	Advices rendered to the minister regarding energy laws, policies and regulatory frameworks	No Variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1885 Institutional Development for Ministry of Energy and Mineral Development		
	<i>AIA</i>	0.000
	Total For Project	5,000,000.000
	GoU Development	5,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Mineral Exploration, Development & Value Addition		
<i>Departments</i>		
Department:001 Geological Survey Department		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs.		
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
	The Mining and Minerals (Geological Surveys and Mineral Laboratory) Regulations, 2025 was signed by the Honorable Minister of Energy and Mineral Development.	
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board	A multi-disciplinary team consisting of policy analysts and technical officers from the relevant departments was constituted and undertook consultations with key stakeholders in the selected Local Governments of Busia, Tororo, Namayingo, Bugweri, Bulambuli, Ngora, and Sironko from 4th August, 2025 These engagements aimed at collecting valuable input, address any concerns, and ensure that the Bill reflects the practical realities and expectations of stakeholders at the local level.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21040103 Policies formulated**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Professional standards and necessary legislations developed	Prepared, printed, and delivered the cabinet memorandum CT(2025) 45 for signing and ratifying of the statute of the African Minerals Strategy Group(AMSG) charter	
Proposals for amendments to address outstanding issues in the Mining and Mineral Policy 2028 generated		
	reviewed existing data dissemination policy and compiled information to facilitate drafting of a Statutory Instrument, and regulations	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,685.000
221002 Workshops, Meetings and Seminars	33,240.000
221009 Welfare and Entertainment	7,923.994
221010 Special Meals and Drinks	7,923.994
222002 Postage and Courier	2,971.498
227001 Travel inland	39,155.000
227004 Fuel, Lubricants and Oils	19,809.986
228002 Maintenance-Transport Equipment	7,923.994
273102 Incapacity, death benefits and funeral expenses	6,339.195
Total For Budget Output	146,972.661
Wage Recurrent	0.000
Non Wage Recurrent	146,972.661
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000057 Social and security safeguards**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed****Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

01 Environmental and Social Risk Assessment activity conducted		
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Carry out sensitization and create awareness targeting Local Governments and Communities where mineral exploration is undertaken	Carried out sensitization and public awareness campaign in Ntungamo, Kabale, Rubanda, and Kisoro. Successful. Highlighted objectives of increasing stakeholder understanding, promoting safe and responsible exploration, and enhancing the visibility of the mining sector. Continued communication and engagement remain essential for consolidating these gains and ensuring sustainable mineral resource development in Uganda.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	2,971.498
227001 Travel inland	39,619.972
227004 Fuel, Lubricants and Oils	11,885.991
Total For Budget Output	54,477.461
Wage Recurrent	0.000
Non Wage Recurrent	54,477.461
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:060003 Mineral exploration and development

PIAP Output: 21111101 Extractive resources quantified

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

Geological, Geophysical and Geochemical surveys over mineral targets conducted	Reviewed previous and made preparation of Geological mapping and prospecting of manganese ore prospect areas in isandara, kyenjojo district. Implementation of this activity is going on.	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21111101 Extractive resources quantified**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

Geological, Geophysical and Geochemical data acquired including samples for analysis and further research	Undertook Field geological appraisal of Ni-Ci anomalies in Naigobya, Iganga district and P-Fe-Ree anomalies in Bukusu Manafwa district. Reviewed previous information and made preparation of Geochemical survey of the Kagamba uranium anomaly, Ntungamo district. Activity is going on. Undertook Reconnaissance survey of Iganga and Mbale exploration areas	
Geological information generated and interpreted	Undertook geological assessment of suspected volcanic eruptions and fumaroles in and around Lake Bunyonyi in Kabale and Rubanda district (Team right in the field)	
Technical geological report prepared		
Subscriptions to geoscientific Journals, books, magazines, reports procured.		
Mineral and geological information for investment promotions prepared and disseminated		

PIAP Output: 21040205 National seismological and geohazard monitoring network expanded**Programme Intervention: 210402 Strengthen the extractives industry research and innovation ecosystem**

Earthquake recording stations maintained, Geohazards monitored		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	754,648.969
211102 Contract Staff Salaries	12,113.677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,035.805
221003 Staff Training	29,000.000
225101 Consultancy Services	77,237.078
225204 Monitoring and Supervision of capital work	67,353.952
227001 Travel inland	71,241.716
227004 Fuel, Lubricants and Oils	59,429.957
228002 Maintenance-Transport Equipment	19,809.986

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		51,689.020
	Total For Budget Output	1,171,560.160
	Wage Recurrent	766,762.646
	Non Wage Recurrent	404,797.514
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:060004 Mineral Laboratories and Research		
PIAP Output: 21040202 Laboratory network well established		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
	Initiated procurement of the supply of laboratory gases.	
GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out	<p>i) Initiated the direct procurement of M/s. United Scientific (Pty) Limited to carry out an upgrade, service, maintenance and calibration services of the Oxford X Supreme 8000 benchtop X-ray fluorescence (XRF) spectrometer.</p> <p>ii) Initiated procurement of courier services to ship the Oxford X Supreme 8000 benchtop XRF spectrometer to Johannesburg in South Africa for inspection/troubleshooting and repair, and back.</p> <p>iii) Initiated procurement for the upgrade of the X-ray Diffractometer (XRD) database.</p> <p>iv) Initiated direct procurement of M/s. Verder Scientific (Pty) Limited to carryout service, maintenance and calibration of the Elementrac Carbon Sulfur Analyzer as well as user refresher training.</p> <p>v) Initiated the direct procurement of M/s. Spectro Analytical Instruments (Pty) Limited to carryout service, maintenance and calibration of the Spectro Arcos Inductively Coupled Plasma Optical Emission Spectrometer (ICP-OES) as well as user training.</p>	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		48,719.138
224005 Laboratory supplies and services		2,500.000
225101 Consultancy Services		79,190.000
227001 Travel inland		13,159.635
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,673.000
	Total For Budget Output	151,241.773
	Wage Recurrent	0.000
	Non Wage Recurrent	151,241.773
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,524,252.055
	Wage Recurrent	766,762.646
	Non Wage Recurrent	757,489.409
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Geothermal Survey Resources Department		
Key Service Area:060001 Geothermal Resources exploration		
PIAP Output: 2111101 Extractive resources quantified		
Programme Intervention: 21111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Area conducted.	Geological mapping of Okidi, Kyrafoora and Kabuga geothermal prospects undertaken. Geophysical study using the Magnetotelluric method around Kyrafoora geothermal area in Ntungamo district conducted	Geology, Geochemistry and geophysics studies at Karungu have progressed and currently awaiting ESIA studies in order to drill TGH. Other sites (Okidi, kyafoora and Kabuga) are currently being studied.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Technical capacity of six (6) staff built.	<p>Training in Strategic Leadership undertaken by the Ag. Commissioner and the Principal Geologist.</p> <p>Training in geothermal drilling technology at KenGen Geothermal Training Center (GTC) undertaken by three (3) GRD staff .</p> <p>Training on Soil, gas sampling and analysis by George Igunza (Senior Geochemist) from Geothermal Development Company Kenya undertaken.</p> <p>Peter Mawejje (Senior Geologist) embarked on a M.Sc. degree in Environmental Management at Kingston University UK.</p> <p>Benjamin Twesigye (Geochemist) continued with pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan.</p> <p>Sheila Wonaira (Senior Engineer Drilling) continued pursuing M.Sc. degree in Mechanical Engineering at CEDAT Makerere University.</p> <p>Rose Namirembe (Personal Assistant) continued with M.Sc. in Public Administration from UMI Kampala</p> <p>Fourteen (14) interns under GRD trained,</p> <p>Inter-departmental collaboration with the PEDPD focused on knowledge and information sharing continued.</p>	No variation
Four (4) Temperature Gradient Holes (TGH) at Kibiro Geothermal Prospect sited and designed.	Conceptual model for the Panyimur Prospect updated by the consultant (Dr. Omenda) incorporating comments from the GRD staff and the newly acquired TGH logging data	TGH at kibiro already sited. Awaiting ESIA approval
Eighteen (18) Temperature Gradient Holes (TGH) at Kibiro and Panyimur Geothermal Prospects logged.	Ten (10) Temperature Gradient Holes at panyimur logged Drill rock cuttings analysis for hydrothermal alterations conducted	The temperature logger became faulty and the other 8 TGH were not logged.
Geothermal Information System developed.	Inventory and compiling for the Geothermal Database Management Information System that is under development was carried out.	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21111101 Extractive resources quantified**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

Procurement of Laboratory equipment and consumables, downhole logging equipment, Personal Protection Equipment (PPE), Computers and printers initiated.	Procurement of geophysical workstations, rugged field laptops (Tough books), HOBO temperature loggers, assorted tools for measuring geothermal water chemical and physical properties, and field geological equipment has been initiated under the EGP.	No variation
Geothermal licensed areas and Temperature Gradient Hole (TGH) drilled sites inspected and monitored.	Environmental monitoring around Kibiro Geothermal Area using portable gas detectors conducted	No variation

PIAP Output: 21040102 Regulations gazetted**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Approval conditions for the Environmental and Social Impact Assessment Certificate of Panyimur Geothermal Prospect implemented.	Five (5) Environmental and Social Management Plans (ESMPs) for the Panyimur Geothermal Prospect are being developed. Procurement for the Resettlement Action Plan and Livelihood restoration at Panyimur Geothermal Prospect initiated.	No variation
Stakeholders engagement to formulate the Geothermal Direct-Use Regulation conducted.	Local Content Engagement workshops in Hoima and Pakwach Districts conducted	No variation

PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards****PIAP Output: 21511102 Regulations gazetted****Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework**

Stakeholders engagement conducted; And procurement of consultants to conduct Environmental and Social Impact Assessments at Karungu Geothermal Area initiated.	A departmental Stakeholder Engagement Plan developed and submitted. Stakeholder's engagement workshop in Panyimur and Kibiro areas conducted.	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	227,101.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,144.936
221001 Advertising and Public Relations	5,942.996
221002 Workshops, Meetings and Seminars	29,714.979

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		55,467.960
221009 Welfare and Entertainment		11,885.900
221010 Special Meals and Drinks		3,961.997
221011 Printing, Stationery, Photocopying and Binding		51.750
221012 Small Office Equipment		5,942.996
222002 Postage and Courier		3,921.997
223004 Guard and Security services		5,000.000
224010 Protective Gear		5,942.996
225101 Consultancy Services		11,676.000
225201 Consultancy Services-Capital		140,449.540
225202 Environment Impact Assessment for Capital Works		54,050.000
227001 Travel inland		88,538.660
227004 Fuel, Lubricants and Oils		99,049.929
228001 Maintenance-Buildings and Structures		16,773.000
228002 Maintenance-Transport Equipment		19,809.986
	Total For Budget Output	874,427.469
	Wage Recurrent	227,101.847
	Non Wage Recurrent	647,325.622
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	874,427.469
	Wage Recurrent	227,101.847
	Non Wage Recurrent	647,325.622
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Mines Department**Key Service Area:060006 Mining Management**

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 2111201 Artisanal mining zones established and gazetted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
500 male and 250 female ASMs registered Biometrically	259 male and 104 female Artisanal and Small Scale Miners registered biometrically in Namayingo district.	
300 Stakeholders sensitized on licensing requirements.	450 Stakeholders sensitized on licensing requirements at the Mineral Wealth Conference and during inspections across the country .	No variations
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Two (2) areas zoned for Artisanal Mining. 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 Namayingo district were sensitized and trained on best-practice mining and gender mainstreaming	late and limited release of funds
Promotional materials designed, produced, and disseminated on a quarterly basis.	Promotional materials designed, produced, and disseminated. Attended and exhibited at the Mineral Wealth Conference and Public Service Day.	No Variations
The National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained. a total of Seventy-six (76) online users were registered and 186 Licence applications were received while 266 applications were concluded	No variations
100% of received mineral license applications reviewed. Due diligence undertaken on 80% mineral rights and license applications received. Surface right verification undertaken on 80% mining license applications received.	35.6% received mineral license applications reviewed. 1 Due diligence undertaken on mineral rights and license applications received and 2 Surface rights verifications undertaken on mining license applications received.	Additional information requested from applicants
PIAP Output: 2111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
20% of Mineral returns and performance reviewed. 250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non-compliance notices issued. 30% of defaulters published.	15% of Mineral returns and performance reviewed. 450 miners and mineral license holders sensitized. Mineral smuggling controlled through Operation Zaabu in collaboration with PMPU.	in the process of publishing defaulters

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 2111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	The Department in the Mineral Wealth Conference where awareness on mining legislation was done. Sensitization was undertaken during inspections and ASM Registration to raise awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	limited release of funds
Mineral production statistics compiled monthly and disseminated quarterly.	Mineral production statistics compiled monthly and disseminated quarterly. The total value of mineral production for the quarter was UGX 59,895,400.55.	No variations
Revamping of Kilembe Mines supervised.	A committee setup to monitor and supervise redevelopment of Kilembe Mines is reporting on a regular basis. The Wagagai Gold Project was officially commissioned by H.E the President of the Republic of Uganda	No variations
25% of licensed mineral beneficiation facilities monitored.	operations of 1 gold refinery and 1 Tin smelter were monitored	late and limited release of funds
Collaboration with at least one (1) international organization strengthened through subscription	Subscription fees to ICGLR and OAG paid. The department worked with the ICGLR Secretariat to Host the Regional Workshop on Formalization of the Artisanal and Small Scale Mining Sector	No variations
30% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	22% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	Late and limited release of funds
Consultation on the development of two (2) Regulations to enforce the Mining and Minerals Act, 2022 held.	A zero draft of Mineral Markets and Buying Centers Regulations has been prepared and submitted to MOJCA (FPC). A stakeholder consultation workshop is to be held in the month of October 2025	limited release of funds
Non-Tax Revenues (NTR) generated to the tune of UGX. 5 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 6.29 billion.	Enhanced inspections and monitoring
Procuring Personal Protective Equipment (PPEs) for 60 staff initiated. 35 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	Procurement of Personal Protective Equipment (PPEs) for 60 staff initiated. 20 Support staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	No Variations
2 designated minerals sites inspected and validated under the Regional Certification Mechanism	Conducted due diligence on Woodcross Smelting Limited for their Chain of Custody application	Limited release of funds

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 2111203 Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

Mineral Production data and Investment in mineral sector verified in Northern Region	Mineral production verification carried out in ML00034, Kisoro district	Limited release of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	281,338.815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,230.479
221001 Advertising and Public Relations	9,000.000
221002 Workshops, Meetings and Seminars	49,090.000
221003 Staff Training	9,904.993
221007 Books, Periodicals & Newspapers	5,546.796
221009 Welfare and Entertainment	3,961.997
221010 Special Meals and Drinks	3,961.997
221011 Printing, Stationery, Photocopying and Binding	8,632.400
221012 Small Office Equipment	5,942.996
221020 Litigation and related expenses	5,942.320
222002 Postage and Courier	3,961.997
223004 Guard and Security services	8,137.897
223005 Electricity	3,961.997
225201 Consultancy Services-Capital	315,870.000
227001 Travel inland	223,128.148
227004 Fuel, Lubricants and Oils	138,669.901
228001 Maintenance-Buildings and Structures	11,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
262101 Contributions to International Organisations-Current	59,435.731
263402 Transfer to Other Government Units	2,170,214.681
Total For Budget Output	3,348,433.145
Wage Recurrent	281,338.815
Non Wage Recurrent	3,067,094.330
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	3,348,433.145
	Wage Recurrent	281,338.815
	Non Wage Recurrent	3,067,094.330
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1773 Mineral Regulation Infrastructure Project		
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020108 Mineral markets and buying centers established and operationalised.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Procurement for equipment and furniture for the five mineral markets initiated	Procurement for equipment and furniture for the five mineral markets and buy centers initiated	No Variations
PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized		
Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres		
Geotechnical studies on the Moroto mineral Beneficiation centre site undertaken	Terms of Reference for design of the Moroto mineral Beneficiation center drafted	No release of funds under the project this quarter
Equipment at Fort Portal and Ntungamo Beneficiation centres installed	Contract extended for supply of equipment of Beneficiation center equipment as we await availability of funds	Unavailability of funds to execute advance payment
Identification of land for construction of mineral markets in Kassanda and Busia and negotiations with lawful landowners completed	land for construction of buying centers in Kassanda and Busia identified	No variations
Geotechnical studies on the Busia mineral market site undertaken	drafting of TORs for design of Mineral Markets and buying centers ongoing	Still in the processing of land identification
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Procurement of land for 1 weigh bridge site in Ntungamo undertaken	Request for clearance to handle the procurement of Ntungamo land off EGP sent to Accountant General, awaiting response before initiation of procurement	No variations
Procurement of contractor to undertake installation of the E-governement system initiated.	Drafting of TORs for installation of the E-government system ongoing	delays in carrying out market surveys
10 Drivers recruited."	Shortlisting completed for applications for Project staff; Chemists, Metallurgists, weighbride operators, laboratory technicians and drivers	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1773 Mineral Regulation Infrastructure Project**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.****Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

Procurement of contractor to undertake installation of weighbridges in Bulambuli and Napak initiated.	Procurement process for contractor to undertake installation of weighbridges in Bulambuli and Napak initiated.	No variations
Suitable buildings for establishment of mineral markets in Buhweju, Busia, Kassanda, Moroto and Mubende identified	Premises suitable for establishment of mineral markets and buying centers identified in Buhweju, Busia, Entebbe, Kampala and Kassanda	No variations

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

Item	Spent
211102 Contract Staff Salaries	110,823.586
Total For Budget Output	110,823.586
GoU Development	110,823.586
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	110,823.586
GoU Development	110,823.586
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)**Key Service Area:060003 Mineral exploration and development****PIAP Output: 2111101 Extractive resources quantified****Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

Geological specimen and data of previous studies from other institutions and private companies collected, processed, compiled, and archived		
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
PIAP Output: 2111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Regional geochemical survey of four topographic sheets conducted	Sorting of samples from sheets, 60/1, 60/2 and 59/4 for drying and preparation.	During Q1 of the FY2025/2026, SUMIP never received the funds to carry out field geochemical surveys as planned. The team spent the quarter working on the already collected samples.
Preliminary Geological, Geochemical, Geophysical survey of two mineral targets conducted	<ol style="list-style-type: none"> 1. Preparation and analysis of four manganese samples. 2. Preparation and analysis of 16 iron ore samples from Mugabuzi iron ore prospect. 3. Interpretation of data from trenching in Boma uranium anomaly. identified zone to be followed detailed ground geophysical survey and locate drilling sites 4. preparation of samples from Lwensankala uranium prospect 	The never conducted the planned field survey of the two mineral targets because the project never received funds during Q1. However, the team carried sample preparation and analysis of samples from the previous quarters.
Awareness campaigns, compensation of project affected persons (PAP) and construction/repair of access roads conducted.	Detailed studied for Boma and Lwensankala uranium prospect, have been conducted and mineralized zones identified for further studies to locate position drilling holes. Mugabuzi iron ore prospect has been mapped . Once completed these studied are completed, awareness, and compensation of PIAPS will be done to prepare ground for drilling.	
Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and material design and fabrication conducted.	Training of staff in data interpretation using data of Boma uranium prospect.	There was no funds for training and inhouse training was conducted. The technical staff was in data interpretation using data of Boma uranium prospect.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)**PIAP Output: 21111101 Extractive resources quantified**

Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

Procurement of geological, geochemical, and geophysical equipment and software initiated.	1. letter to Permanent Secretary for approval of direct procurement of Leapfrog, igpet and ioGAS soft wares from developers. 2. letter to PS for approval of sending two (2) Portable XRF to Innovx, South Africa for repair and upgrade. initiated a procurement	procurements initiated
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PIAP Output: 21040201 A national geological specimen repository established.

Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system

Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs initiated.		
Procurement for a designer for the repository and support infrastructure and other engineering studies initiated.	Letter to Permanent Secretary for approval of procurement of 15 acres of land in a radius of 10 to 15km submitted. Preliminary designs presented by the Ministry of Works technical team. The Ministry of Works technical team presented the preliminary designs of sample preparation and storage facility. This is for sample preparation and temporarily storage of samples before being taken to the Repository.	During the approval of SUMIP, the funds for land acquisition were removed, and the land for the repository is to be acquired under the Land Project. The procurement of the designer for the Repository will be done after land acquisition.

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

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1854 The Uganda Geothermal Resources Development Project Phase II

Key Service Area:060001 Geothermal Resources exploration

PIAP Output: 2111101 Extractive resources quantified

Programme Intervention: 21111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).

Surface studies conducted at Karungu Geothermal Area in Rubanda District.	No studies were conducted	No development funds were released
Geothermal Database Management System upgraded and geothermal data collected.	Commenced the compilation of geothermal data for input into the Geothermal Database Management System	
Four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District sited.	The consultant developed a conceptual model through intergration of the temperature gradient hole data with the previously acquired geoscientific data. The four (4) deep exploartion wells at Panyimur was sited based on the conceptual model.	
Promotion events for the countrys geothermal potential conducted.	Participated and promoted geothermal resources development in Uganda during the 14th Annual Mineral Wealth Conference conducted from 24th-25th September at Kampala Serena Hotel	
Procurement of specialized equipment and consumables for geothermal resources exploration initiated.	Procurement of batteries for magneto telluric (MT) equipment initiated.	
Training of staff in geothermal energy resources development conducted.	No staff capacity training was undertaken	No development funds were released

PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Stakeholders engagement conducted; Necessary plans to implement the Environmental and Social Impact Assessment approval conditions developed.	Developed terms of reference for the procurement of Resettlement Action Plan (RAP) consultant and initiated the procurement	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Vote Function:03 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000006 Planning and Budgeting services****PIAP Output: 21040103 Policies formulated****Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Policies, Bills, Laws and Regulations developed and reviewed	Policies, Bills, Laws and Regulations reviewed	
Legal and Advisory Services provided	Legal and Advisory Services provided	

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

MEMD records well managed	MEMD staff trained and enrolled on EDOC for better record management	
Geospatial planning maps and reports for the Energy and Extractives updated	Updated status of electricity maps, A0, A4 Maintained webmaps on memd.go.ug and energy-gis.ug Map products, reports published and disseminated as requested	
MEMD training plan implemented	MEMD training plan implemented	
Increased awareness of MEMD programs created	Increased awareness of MEMD programs created	
Financial documents prepared and Payments processed	Financial documents prepared and Payments processed	
Internal Audit Plan prepared and implemented	Internal Audit Plan prepared and implemented	
Programme Working Group Activities undertaken	Technical working groups meetings held Project Preparation committee meetings held and minutes produced	
Administration and support services provided	Administration and support services provided	
ICT support Services provided	ICT support Services provided	
Annual planning and budgeting processes coordinated	national and Local government budget workshops attended	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
Monitoring and inspection of programme activities Conducted		
MEMD Procurement Plan Prepared and implemented		
Collection of statistics and preparation of statistical reports conducted		
Investment Plan preparation and implementation coordinated		
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Health, Safety and Environment concerns streamlined in the Ministry workplan		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,172.167
221001 Advertising and Public Relations	33,898.500
221002 Workshops, Meetings and Seminars	39,619.972
221009 Welfare and Entertainment	11,840.000
221012 Small Office Equipment	6,856.340
225202 Environment Impact Assessment for Capital Works	19,809.986
225203 Appraisal and Feasibility Studies for Capital Works	4,031.693
225204 Monitoring and Supervision of capital work	69,206.154
227001 Travel inland	143,580.832
227004 Fuel, Lubricants and Oils	99,447.812
Total For Budget Output	522,463.456
Wage Recurrent	0.000
Non Wage Recurrent	522,463.456
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	522,463.456
Wage Recurrent	0.000
Non Wage Recurrent	522,463.456

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Development Projects

N/A

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products*Departments***Department:001 Petroleum Supply (Downstream) Department****Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 21040101 Laws enacted****Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Meetings for Regulations development	4 meetings were held to develop and gazette the final LPG regulations. Now with First Parliamentary council for legal drafting and gazettelement	
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PIAP Output: 21040102 Regulations gazetted**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Meetings for review of laws and regulations	Meetings for review of laws and regulations were held. Awaiting Petroleum Policy formulation to on guide further action	
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PIAP Output: 21040103 Policies formulated**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Attend meetings for codes of practice and standards formulation; 5 draft standards developeddevelo	7 Technical Committee meetings undertaken and discussions on comments received from partner states on: -Denatured ethanol for use as cooking and appliance fuel specifications -Automotive Biodiesel Fuel Specifications -Biodiesel B5 fuel Specifications -Gasohol 10%v/v specifications -Ethanol gel for domestic heating specifications Petroleum and natural gas industries factory cold bends, fittings and flanges for pipeline transportation systems -Petroleum cold and natural gas industries piping	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,454.942

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		10,870.000
221009 Welfare and Entertainment		2,377.198
227001 Travel inland		7,923.994
227004 Fuel, Lubricants and Oils		4,374.045
	Total For Budget Output	39,000.179
	Wage Recurrent	0.000
	Non Wage Recurrent	39,000.179
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000057 Social and security safeguards**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed****Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

Develop oil spill contingency plan with key stakeholders	The activity was not carried out due to lack of funds	There was a variation due to lack of funds to carry out the activity
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		15,847.989
221009 Welfare and Entertainment		5,942.994
227001 Travel inland		11,805.058
227004 Fuel, Lubricants and Oils		5,942.996
	Total For Budget Output	39,539.037
	Wage Recurrent	0.000
	Non Wage Recurrent	39,539.037
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000058 Stakeholder Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
20 illegal petroleum operators prosecuted in courts for illegal operations	No case was prosecuted in Courts of Law due to limited funding	20 cases variation due to lack of funds
200 non complaint retail facilities enforced on	A total of 220 facilities have been enforced for non-compliance	20 more stations were enforced on because more stations were found illegally constructed in the areas enforced
50 Depots for petroleum storage monitored Eastern and central Uganda	21 depots and mini depots were monitored and inspected	29 less depots and mini depots were monitored because the region monitored had only 21 depots and mini depots
350 Downstream operations monitored and inspected	417 petroleum facilities, installations and operations were monitored	67 more petroleum facilities were monitored due to an increase in construction of more petroleum facilities in the region
80% of retail facilities monitored for quality compliance	75% of the retail outlets in the country were monitored per month	5% less retail outlets were monitored for quality compliance due to vehicle and testing equipment breakdown
110 facilities granted permits and licenses for petroleum operations	130 applications were received and successfully evaluated	
PIAP Output: 21221202 Bio-fuel blended.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Pilot fuel blending with selected Oil Marketing Companies in Kampala City	Pilot fuel blending was inaugurated at Busia boarder	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		220,151.635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,600.000
212103 Incapacity benefits (Employees)		2,377.198

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		44,282.011
221007 Books, Periodicals & Newspapers		4,358.197
221009 Welfare and Entertainment		106,973.217
221012 Small Office Equipment		6,000.000
222002 Postage and Courier		3,961.997
225101 Consultancy Services		17,950.000
225204 Monitoring and Supervision of capital work		37,483.812
227001 Travel inland		71,315.949
227004 Fuel, Lubricants and Oils		35,657.974
	Total For Budget Output	560,111.990
	Wage Recurrent	220,151.635
	Non Wage Recurrent	339,960.355
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:060007 Integrated Development Planning		
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Meetings commenced for Petroleum products Lake transport usage	Two Consultative meetings were conducted to develop the first draft lake transport regulations	
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Meetings attended for regulation development	Two Consultative meetings have been attended to develop the first draft of lake transport regulations	
Assemble technical committees to handle the development of the pipeline	Reconnaissance was conducted for the refined products pipeline from Kampala to Malaba and Quarterly Joint Technical Committee meetings were Conducted	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,880.000
212103 Incapacity benefits (Employees)		1,980.999
221002 Workshops, Meetings and Seminars		37,625.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		1,188.330
221009 Welfare and Entertainment		5,545.815
221012 Small Office Equipment		3,960.000
225204 Monitoring and Supervision of capital work		17,360.000
227001 Travel inland		34,865.575
227004 Fuel, Lubricants and Oils		2,575.298
	Total For Budget Output	116,981.017
	Wage Recurrent	0.000
	Non Wage Recurrent	116,981.017
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:080005 Energy and Mineral systems management		
PIAP Output: 21040402 Extractives management systems developed and upgraded		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
0.25 bns collected	147 million Shillings Non-Tax Revenue was generated	103 million Shillings less was collected due to low number of applications for license received
Consultant acquired to undertake upgrade; Prices and data updated on NPIS; Import data collected analysed and disseminated timely	-Pre-deployment consultative meeting and training of users of the National Petroleum Information System was conducted, -Procurement of a consultant to develop an LPG distribution and verification system was initiated, - Import and pump Price data validation, verification and dissemination were carried out	NPIS is not yet updated with Laboratory module because implementation follows a phased manner approach
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,890.000
221009 Welfare and Entertainment		3,645.037
225201 Consultancy Services-Capital		2,740.000
227001 Travel inland		13,074.591
227004 Fuel, Lubricants and Oils		7,527.795

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	32,877.423
	Wage Recurrent	0.000
	Non Wage Recurrent	32,877.423
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	788,509.646
	Wage Recurrent	220,151.635
	Non Wage Recurrent	568,358.011
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Upstream Petroleum Department**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 21040101 Laws enacted****Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Carried out literature review and benchmarking on the Petroleum Exploration, Development and Production	The department literature reviewed the Petroleum (Exploration, Development and Production) Act as it awaits the cabinet approval of the National Petroleum Policy.	No variation
Carried out literature review on guidelines that define the objectives, eligibility criteria and operational procedures of the LCDF	Submitted the Local Content Development Fund for the Oil and Gas Industry Bill, 2024. The Cabinet Memorandum is currently under consideration at the Cabinet Secretariat for approval, which will pave the way for submission of the final draft Bill to the First Parliamentary Counsel.	No variation
Conducted literature and desktop on the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations.	The department literature reviewed the Development of the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations.	

PIAP Output: 21040102 Regulations gazetted**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Conducted literature review on the Petroleum (Exploration, Development and Production) Regulations, 2016.	The department literature reviewed the Petroleum (Exploration, Development and Production) (General) Regulations.	
Conducted literature review in the Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016.	The department literature reviewed the Development of the Petroleum (Exploration, Development and Production) (National Content) Regulations.	No variations

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Conducted literature review on the Petroleum (Exploration, Development and Production) (HSE) Regulations.	The Department literature reviewed the Petroleum (Exploration, Development and Production) (HSE) Regulations.	No variations
Conducted literature review on the Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 reviewed.	The department literature reviewed the Petroleum (Exploration, Development and Production) Fiscal Metering Regulations.	No variations
Conducted literature review on Standards and codes for upstream petroleum developed or reviewed	One report was submitted on Progress on the Development of National Standards for Oil and Gas Production, Fiscal, and Allocation Metering.	No variations
Formulate National Content and Community Engagement Regulations	Formulation of the National Content and Community Engagement Regulations was deferred pending cabinet approval of the National Petroleum Policy.	Awaiting Cabinet approval of the NPP.
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Printing and Publishing of the NPP conducted	The Department received comments on the from the Policy Division of the Cabinet Secretariat and subsequently held a meeting with them to clarify the comments in preparation for the presentation of the NPP to the Cabinet. The recommendations by the Cabinet Secretariat were acted upon.	Awaiting a schedule for the presentation of the NPP before Cabinet and its subsequent approval.
Carried out literature and desktop review of the NPP M&E framework	The NPP M&E framework was submitted to the Cabinet Secretariat awaiting a schedule for presentation to the Cabinet alongside the NPP.	Awaiting a schedule for the presentation of the NPP before Cabinet and its subsequent approval.
Conducted literature and desktop review of the NPP M&E Integrated Monitoring System	The department undertook literature and desktop reviews of the NPP M&E Integrated Monitoring System.	No variations
NPP Strategic Environment Assessment literature review conducted	NPP Strategic Environment Assessment was submitted to the Cabinet Secretariat awaiting a schedule for presentation to the Cabinet alongside the NPP.	Awaiting a schedule for the presentation of the NPP before Cabinet and its subsequent approval.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21511101 Laws enacted

Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework

Reviewed the NPP to create the NPP Implementation Plan	NPP Implementation Plan was developed and is to be operationalized once NPP is approved by the Cabinet.	Awaiting a schedule for the presentation of the NPP before Cabinet and its subsequent approval.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	59,417.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,265.000
212102 Medical expenses (Employees)	7,500.000
221008 Information and Communication Technology Supplies.	9,500.000
221009 Welfare and Entertainment	3,961.998
221010 Special Meals and Drinks	3,961.998
222001 Information and Communication Technology Services.	1,485.987
222002 Postage and Courier	1,600.000
223004 Guard and Security services	5,000.000
223005 Electricity	3,961.997
227001 Travel inland	15,847.989
227004 Fuel, Lubricants and Oils	19,809.986
228002 Maintenance-Transport Equipment	7,923.994
Total For Budget Output	163,235.949
Wage Recurrent	59,417.000
Non Wage Recurrent	103,818.949
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00057 Social and security safeguards

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Drafted the strategies and systems for compliance with environment, biodiversity, health, safety and security in the extractives industry.	The department literature reviewed strategies on compliance with environment, biodiversity, health, safety and security in the extractives industry in preparation for development and updating of the upstream petroleum strategies on HSE.	
Monitored and enforced the requirements for environment, biodiversity, health, safety and security during extractives operations.	The monitoring and enforcement of the requirements for environment, biodiversity, health, safety and security for petroleum exploration and development operations in the Albertine Graben was deferred.	Limited resources to carry out monitoring and enforcement.
Conducted literature review, desk top studies and benchmarking on the Strategic Environment Assessments (SEA) for extractives	The SEA for the National Petroleum Policy (NPP) was submitted to the Cabinet Secretariat awaiting a schedule for presentation to the Cabinet alongside the NPP.	No variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900.000
221002 Workshops, Meetings and Seminars	5,900.000
223005 Electricity	1,980.999
227001 Travel inland	9,904.993
227004 Fuel, Lubricants and Oils	9,904.993
Total For Budget Output	37,590.985
Wage Recurrent	0.000
Non Wage Recurrent	37,590.985
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080001 Exploration and development

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Conducted literature review in preparation to undertake Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin	Acquisition of Geological, Geophysical and Geochemical data in Lake Kyoga basin was postponed. The department however continued interpreting the GGG data acquired from the Lake Kyoga Basin during the quarter.	Insufficient release of funds to undertake GGG data acquisition during the quarter.
Two (02) Field development reports reviewed and the relevant aspects updated	The department continued engagements with CNOOC on the on the plan to drill and derisk the Northern lobe of the Kingfisher project. The department received Revised Field Development Plans from TotalEnergies EP Uganda in respect to fields in Contract Area 1 and License Area 2, namely Jobi-Rii, Gunya, Ngiri, Kasamene-Wahrindi and Kigogole-Ngara-Nsoga fields. Preparations for the review and subsequent rejection/ approval of the FDPs were being undertaken as at the end of the quarter.	
Acquired Geological, Geophysical and Geochemical Data in the Moroto Kadam basin.	Acquisition of Geological, Geophysical and Geochemical Data in the Moroto Kadam basin was postponed.	Insufficient release of funds during the quarter.
Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	Static and economic models for fields under Tilenga and Kingfisher development projects were updated.	Dynamic models were not updated due to insufficient funds for the renewal of subscription of the petrotechnical software.
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
Basin analysis and petroleum systems modeling and characterization undertaken.	The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin.	
The country Annual Petroleum Resource compiled.	The Annual Resources Report for the Calendar Year 2024 was approved by top management and preparations for publishing the report were being undertaken by the end of the quarter.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21040801 Human capacity strengthened**Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated	The department continued engagements with CNOOC on the plan to drill and derisk the Northern lobe of the Kingfisher project. In addition, the department continued engagements with TEPU on the drilling sequence of Tilenga project.	
The country's petroleum resource potential assessed, estimated and reported on.	The Annual Resources Report for the Calendar Year 2024 was approved by top management and preparations for publishing the report were being undertaken by the end of the quarter.	
Petroleum exploration and development activities supervised and monitored.	The department continued routine supervision and monitoring of the petroleum exploration and development activities during the quarter. In addition, the department coordinated monitoring visits with officials from Ministry of Finance, Planning and Economic Development, Bank of Uganda board of directors and the Public Service Commission members among others.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,212.741
227001 Travel inland	29,714.979
227004 Fuel, Lubricants and Oils	9,904.993
228002 Maintenance-Transport Equipment	39,809.986
Total For Budget Output	217,642.699
Wage Recurrent	0.000
Non Wage Recurrent	217,642.699
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080002 Local Content development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
Conducted capacity building training on the criteria for the standardization of goods and services in the petroleum sector	Capacity building training on the criteria for the standardization of goods and services in the petroleum sector was postponed.	Insufficient release of funds during the quarter.
Established guidelines that define the objectives, eligibility criteria and operational procedures of the LCDF.	The final draft cabinet memorandum of the Local Content Development Fund for the Oil and Gas Industry was reviewed by the department in preparation for submission to the Cabinet Secretariat.	Awaiting a schedule for presentation of the LCDF before Cabinet and its subsequent approval.
Carried out literature review on the development of the Local Content Integrated Monitoring System	Literature review on the development of the Local Content Integrated Monitoring System was undertaken during the quarter.	
Supported the development of the framework for the established Industry Enhancement Centre	The department convened a meeting with the Local Content Steering Committee to among other issues discuss the operationalization of the IEC.	
Conducted a comprehensive skills assessment study to identify workforce gaps.	The comprehensive skills assessment study to identify workforce gaps was deferred.	Insufficient release of funds during the quarter.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,700.000
221002 Workshops, Meetings and Seminars	5,900.000
221009 Welfare and Entertainment	990.499
221010 Special Meals and Drinks	3,961.998
222001 Information and Communication Technology Services.	489.994
222002 Postage and Courier	1,900.000
223004 Guard and Security services	4,816.574
223005 Electricity	5,942.996
227001 Travel inland	2,289.092
227004 Fuel, Lubricants and Oils	15,847.989
Total For Budget Output	71,839.142
Wage Recurrent	0.000
Non Wage Recurrent	71,839.142
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:080003 Production and processing facilities development

PIAP Output: 21020106 Upstream project facilities constructed

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

Development of Kingfisher and Tilenga projects supervised.	The department continued undertaking routine supervision of the Kingfisher and Tilenga projects in preparation for First Oil.	
RAP activities for Kingfisher and Tilenga Development Projects undertaken.	The department supported CNOOC during the mobilization of district and community leaders in support of the Kingfisher project Livelihood Restoration Programme (LRP) assessment exercise. In addition, the department continued with participation in the Resettlement Action Plan (RAP) implementation activities for the Tilenga project, including oversight of stakeholder engagements, participation in livelihood restoration entitlement disclosures, and signing of compensation agreements.	
Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Nitrate undertaken.	Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Nitrate was postponed pending development of the national gas utilization strategy.	Awaiting the development of the national gas utilization strategy.

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

Item	Spent
211101 General Staff Salaries	25,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,270.001
227001 Travel inland	59,117.639
227004 Fuel, Lubricants and Oils	19,809.986
228002 Maintenance-Transport Equipment	39,809.986
Total For Budget Output	284,007.612
Wage Recurrent	25,000.000
Non Wage Recurrent	259,007.612
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080004 Petroleum Investment Promotion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
-Speculative surveys' Promotional Framework developed. - Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.	Development of the speculative surveys' promotional framework was postponed pending approval of the cabinet memorandum for opening up new areas for petroleum activities by the Cabinet.	The Cabinet Memorandum for opening up of new areas for petroleum activities that was submitted to the Cabinet Secretariat for consideration was yet to be approved by the end of the reporting period.
-Licenses and permits for extractives granted.	The department developed a roadmap for production permitting in preparation for First Oil. In addition, the department hosted potential licensees, including a team from Delta International, that were interested in acquiring an exploration and/ or production licenses.	More licenses and/ or permits are expected to be issued following the planned 3rd Licensing round as well as at the onset of First Oil.
-Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken.	<p>Preparatory activities for EAPCE '27 were yet to commence by the end of the reporting period.</p> <p>The department hosted and presented investment opportunities in the oil and gas sector with S&P Global and Delta International during the quarter.</p> <p>The country's petroleum potential was promoted at the Africa Energy Week 2025 that took place from September 29th to October 3rd 2025 in Cape Town, South Africa where promotional materials including a presentation on investment opportunities in Uganda's oil and gas sector were presented to investors.</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	25,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,182.939	
227001 Travel inland	19,809.986	
227004 Fuel, Lubricants and Oils	5,942.996	
Total For Budget Output	135,935.921	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	25,000.000
	Non Wage Recurrent	110,935.921
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:080006 Oil and Gas Stakeholder Management**PIAP Output: 21040901 Collaborations and partnerships established****Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

-The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme implemented. - collaborations and partnerships (EAPCE, etc Established & implemented	The department's nominee on the Multi-Stakeholder Group (MSG) of the EITI participated in 38th MSG Meeting to among others, review and adopt Uganda's 4th EITI Report for the FY2022-23 before being published.	
Monitoring and control system for the extractive industry activities developed and monitored.	This activity was deferred.	The Monitoring and control system for the extractives industry activities is being spearheaded by the Monitoring and Evaluation Division of the Ministry.

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

Item	Spent
211101 General Staff Salaries	238,688.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,847.989
221010 Special Meals and Drinks	980.840
223005 Electricity	990.499
227001 Travel inland	15,847.989
227004 Fuel, Lubricants and Oils	5,942.996
Total For Budget Output	278,299.030
Wage Recurrent	238,688.717
Non Wage Recurrent	39,610.313
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080009 Petroleum Data Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 2111203 Exploration and production activities regulated and monitored		
Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Literature review benchmarking study on the development, establishment and operationalization of the laboratory undertaken	Literature review and benchmarking study on the development and operationalization of the extractives laboratory were postponed. In addition, equipping of the Petroleum Geoscience Laboratory was deferred.	A dedicated project to develop and operationalize the extractives laboratory was before the Development Committee of MoFPED awaiting approval. Insufficient release of funds to equip the laboratory.
Designs of the National Petroleum Data Depository done and reviewed	Establishment of the National Petroleum Data Repository was not undertaken as the petroleum data management mandate was handed to the Petroleum Authority of Uganda after a harmonization meeting.	The petroleum data management mandate was handed to the Petroleum Authority of Uganda after a harmonization meeting between the Ministry and PAU.
Conducted a literature review on needs assessment study for the Petroleum Resource Centre.	The establishment of the Petroleum Resource Centre was deferred.	Insufficient release of funds to procure consultancy services.
Office building and retainer wall procurements commenced	Works on the retainer wall around the new and old building progressed during the quarter.	

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

Item	Spent
211101 General Staff Salaries	16,911.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,700.000
221002 Workshops, Meetings and Seminars	3,200.000
228001 Maintenance-Buildings and Structures	19,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,809.986
228004 Maintenance-Other Fixed Assets	3,991.163
Total For Budget Output	92,612.149
Wage Recurrent	16,911.000
Non Wage Recurrent	75,701.149
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,281,163.487
	Wage Recurrent	365,016.717
	Non Wage Recurrent	916,146.770
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Midstream Petroleum Department**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 2151101 Laws enacted****Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework**

Midstream Act and regulations reviewed and updated following conclusion of the Policy Review Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures	<p>The Ministry concluded the drafting of the new petroleum policy and was submitted to cabinet. Awaiting approval by Cabinet in Q2 before undertaking a comprehensive review of the Act and regulations to ensure policy alignment.</p> <p>The Midstream Tariff, Metering and Decommissioning Regulations were approved by the Minister. Initiated the process of gazettelement which is expected to be completed in Q2.</p> <p>The UNBS TC 317 continued with development of standards by deliberating on two standards on transportation equipment which were subjected for public review.</p>	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		213,458.002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,619.972
221009 Welfare and Entertainment		69,334.950
223004 Guard and Security services		24,999.992
227001 Travel inland		39,619.972
227004 Fuel, Lubricants and Oils		39,619.972
	Total For Budget Output	426,652.860
	Wage Recurrent	213,458.002

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	213,194.858
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:080003 Production and processing facilities development**PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.****Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

Development of support infrastructure for the KIP undertaken and supervised.	The Kabalega Petro-based Industrial Park (KIP) Development Project is being developed. The pre-feasibility study was done and submitted to the MoFPED and awaiting a DC decision before proceeding to feasibility stage.	
Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company.	The refinery company was incorporated and the refinery configuration approved. Negotiation and drafting of the; Tolling Agreement, Shareholders Agreement, Honeywell Licensing Agreement, and the KRC Law are also on-going. The FEED and ESIA are part of the scope of the LNTP contract that is currently being negotiated.	
LPG Purchase and supply Agreement with Global Gases Group implemented. Distribution strategy of the cylinders developed, approved and implemented.	The Ministry continued to engage with GGG on securing land for the LPG cylinder manufacturing facility. NHCC was able to acquire the land and the process of effecting a transfer to the Ministry for purposes of the project is on-going. The Ministry is currently undertaking the development of a distribution strategy to guide the implementation of the contract with GGG. An inception report was developed and engagements ongoing with the consultant.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

	<p>Negotiations on-going for the LNTP contract that includes early civil works, basic engineering, Front End Engineering Design (FEED), Environmental and Social Impact Assessment (ESIA), geotechnical studies and site preparation.</p> <p>Reconnaissance field visits were also undertaken with Alpha and CBITEC the EPC contractor, to the refinery and attendant infrastructure proposed sites.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800.000
221010 Special Meals and Drinks	15,847.987
225204 Monitoring and Supervision of capital work	39,619.972
227001 Travel inland	47,497.582
227004 Fuel, Lubricants and Oils	35,657.974
228002 Maintenance-Transport Equipment	10,832.986
Total For Budget Output	169,256.501
Wage Recurrent	0.000
Non Wage Recurrent	169,256.501
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080004 Petroleum Investment Promotion

PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.

Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

<p>Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas.</p> <p>Documentary on the baseline conditions of the products pipeline route produced.</p>	<p>Continued to implement the oil and gas communication strategy.</p> <p>Development of the documentary for the products pipeline and EACOP commenced and supervised following signing of the contract.</p>	
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Capacity building of staff undertaken in specialized courses Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement	Capacity building pushed to next quarter following insufficient funds. Team building not undertaken due to insufficient funds	
Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held.	Engagements with various project execution entities undertaken as part of monitoring. Field activities pushed to Q2 due to insufficient funds.	
Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences. Promotion of investment in midstream infrastructure undertaken	Continued to co-ordinate the activities of the IGA and HGA committees that include; the consultative and the security committee. Continued to engage with and guide persons that expressed interest in investing in midstream infrastructure projects that include; the refinery, the natural gas pipeline among others.	
EACOP construction and RAP pending activities undertaken and supervised. Quarterly engagement of EACOP stakeholders undertaken	Continued to supervise EACOP RAP that stands at more than 99% completion. Pending activities undertaken that include; handling of inaccessible land, re-routing issues and update of the escrow list.	
Commercial framework for Albertine gas conversion facilities completed and signed following licensing.	Continued to engage with UNOC, TEPU and CNOOC on the development of the commercial and legal framework for the gas conversion projects at Tilenga and KFDA in consultation with the office of the Attorney General. The Government did communicate its position on the fiscal terms and is awaiting comments from the IOCs.	
EACOP Engineering and construction related activities monitored and supervised	Continued to supervise and monitor EACOP EPC works. More than 1,234km of pipes had been received at the thermal insulation facility, 965km had been coated with 874 dispatched to the various project sites. Welding has been completed for 551km through the pipeline corridor.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,954.921
221003 Staff Training		11,046.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		37,600.000
225204 Monitoring and Supervision of capital work		79,195.108
	Total For Budget Output	215,796.029
	Wage Recurrent	0.000
	Non Wage Recurrent	215,796.029
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	811,705.390
	Wage Recurrent	213,458.002
	Non Wage Recurrent	598,247.388
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 21020107 LPG usage in the country increased.****Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

Acquire and distribute 5000 LPG Cylinder Kits to Households	500 LPG Cylinder kits were distributed to house holds in Nakasongola District	4500 less cylinder kits were distributed due to lack of funds
Surveying and purchase of 10 acres of land in Hoima	There was no purchase of land due to lack of funds	Land was not purchased due to lack of funds
Procurement of ESIA consultant for the Kampala LPG Central Storage Terminal	No procurement of ESIA consultant for the Kampala LPG Central Storage Terminal due to lack of funds	No procurement of ESIA consultant for the Kampala LPG Central Storage Terminal due to lack of funds
Undertake 20 Radio and TV talkshows and 1 regional LPG awareness workshop	One LPG awareness campaign and one Radio and TV talk show were carried out in Nakasongola District	19 Radio and TV talk shows variation due to lack of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		9,500.800

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
	Total For Budget Output	9,500.800
	GoU Development	9,500.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,500.800
	GoU Development	9,500.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Key Service Area:080001 Exploration and development		
PIAP Output: 2111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken. Upstream specialized machinery and equipment for data collection acquired existing equipment maintained. 300 sq-km of Geological and Geochemical data, and 100 line-km of Geophysical data acquired in the frontier basins. Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben acquired and interpreted. Technical reports disseminated.	<p>i) Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken was deferred during the quarter.</p> <p>ii) No upstream specialized machinery and equipment for data collection was acquired and neither existing equipment maintained.</p> <p>iii) Acquisition of Geological, Geochemical and Geophysical data in the frontier basins was deferred during the quarter.</p> <p>iv) Acquisition of Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben was postponed pending approval of the cabinet memorandum for opening up new areas for petroleum activities by the Cabinet.</p> <p>v) No technical reports were disseminated during the quarter.</p>	<p>No funds were released for the project during the quarter.</p> <p>Acquisition of Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben was postponed as the Cabinet Memorandum for opening up of new areas for petroleum activities that was submitted to the Cabinet Secretariat for consideration was yet to be approved by the end of the reporting period.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
<p>Basins for data promotion identified. Licensing strategy developed. Blocks open for petroleum exploration and production licensing promoted to potential investors. Virtual data room developed.</p>	<p>i) The department undertook in-house desktop studies for basins due for promotion in preparation for the 3rd Licensing round.</p> <p>ii) Development of the Licensing strategy was postponed. The Department however conducted a comprehensive review and study of the performance of Uganda's previous licensing rounds, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights.</p> <p>iii) No blocks have yet been declared open for petroleum exploration and production activities.</p> <p>iv) Development of the virtual data room postponed.</p>	<p>No funds were released for the project during the quarter.</p> <p>No blocks have yet been declared open for petroleum exploration and production activities. as the Cabinet Memorandum for opening up of new areas for petroleum activities that was submitted to the Cabinet Secretariat for consideration was yet to be approved by the end of the reporting period.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
<p>Desktop studies and literature reviews on the areas for exploration undertaken. Specialized upstream software acquired and maintained. Petroleum Systems Modelling and Prospect Evaluation undertaken. Reservoir modelling conducted. Annual Resource Report for petroleum prepared and disseminated.</p>	<p>i) The department undertook desktop studies and literature reviews on areas for exploration during the quarter.</p> <p>ii) No specialized upstream software was acquired and maintained during the quarter.</p> <p>iii) Petroleum systems modeling and prospect evaluation were not undertaken during the quarter as subscription for Petro-technical software was yet to be renewed.</p> <p>iv) Reservoir modelling was not conducted during the quarter as renewal of subscription for Petro-technical software was not undertaken.</p> <p>v) The Annual Resources Report for the Calendar Year 2024 was approved by top management and preparations for publishing the report were being undertaken by the end of Q1.</p>	<p>No funds were released for the project during the quarter.</p>
<p>Field Development Plans and Petroleum Reservoir reports reviewed and approved. Reservoir Management Plans reviewed and approved.</p>	<p>i) The department continued engagements with CNOOC on the on the plan to drill and derisk the Northern lobe of the Kingfisher project.</p> <p>The department received Revised Field Development Plans from TotalEnergies EP Uganda in respect to fields in Contract Area 1 and License Area 2, namely Jobi-Rii, Gunya, Ngiri, Kasamene-Wahrindi and Kigogole-Ngara-Nsoga fields. Preparations for the review and subsequent rejection/ approval of the FDPs were being undertaken as at the end of the quarter.</p> <p>ii) The review and approval/ rejection of Reservoir Management Plans to be undertaken alongside the review of Field Development Plans.</p>	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:080002 Local Content development		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
Initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the oil and gas industry undertaken.	The department participated at the skills competition event organized by China Oilfield Services Limited (COSL) Uganda Ltd, held at the Kingfisher project. In addition, the department held a meeting with New Day Energy Limited to discuss their concept on a Business Incubation Hub to promote enterprise development and bridge the economic exclusion for the petroleum extraction host communities in the Albertine region.	
Strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector implemented.	Implementation of strategies to ensure standardization and accreditation of Uganda local goods and services for increased competition and consumption in the oil and gas sector was deferred.	No funds were released for the project during the quarter.
The Local Content Development Fund established and adequately managed.	The department finalized the draft Cabinet Memorandum in preparation for submission to the Cabinet Secretariat for consideration and subsequent scheduling for Cabinet approval.	Awaiting a schedule for presentation of the LCDF before Cabinet and its subsequent approval.
	The department convened a meeting with the Local Content Steering Committee to among other issues discuss the operationalization of the IEC.	
Linkages, partnerships and joint ventures of oil and gas with other sub sectors developed and promoted	A report on the meetings held with the Health, Manufacturing, Tourism, Transport, Housing, Agriculture, Banking and Financial Services sectors to assess the achievements so far made and the challenges faced in the implementation of sectoral linkages in the oil and gas industry was compiled and submitted to top management.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area:080003 Production and processing facilities development

PIAP Output: 2111203 Exploration and production activities regulated and monitored

Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

Routine monitoring and supervision of Upstream project facilities conducted. Capacity building and training of technical staff in Upstream Project Development facilities undertaken. Technical reports generated and disseminated.

i) The department continued routine supervision and monitoring of the petroleum exploration and development activities during the quarter. In addition, the department coordinated monitoring visits with officials from MoFPED, BOU board of directors and the Public Service Commission members among others.

ii) One (01) technical staff completed an MSc course in Integrated Petroleum Geosciences at University of Aberdeen, UK.

Two (02) technical staff commenced their specialized MSc courses (one in Integrated Petroleum Geosciences at University of Aberdeen, UK, and the other in Petroleum Engineering at Heriot Watt University in Edinburgh, UK).

The department attached six (06) technical staff at rig operations in Tilenga and Kingfisher projects to gain hands-on skills and experience in the highly specialized activities.

iii) Six (06) technical reports on capacity building were submitted during the reporting period.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000

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Quarter 1

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

	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:080004 Petroleum Investment Promotion**PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted****Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

Activities leading to the award of petroleum exploration and production licenses and permits undertaken.	<p>The Department conducted a comprehensive review and study of the performance of Uganda's previous licensing rounds, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights.</p> <p>In addition, the department developed a roadmap for production permitting in preparation for First Oil. Also, the department hosted potential licensees, including a team from Delta International, that were interested in acquiring an exploration and/ or production license.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:560019 Data Management and Dissemination

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1611 Petroleum Exploration and Promotion of Frontier Basins**PIAP Output: 21040202 Laboratory network well established****Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system**

Laboratory equipment maintained. Laboratory reagents and gases procured. Samples analyzed reports generated. Sophisticated laboratory equipment in the old laboratory transferred and reinstalled to the new laboratory at Petroleum House.	<p>i) Maintenance of laboratory equipment was deferred.</p> <p>ii) The department initiated the procurement of an assortment of laboratory reagents and gases during the quarter.</p> <p>iii) The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin.</p> <p>iv) Transfer and reinstallation of sophisticated laboratory equipment from the old laboratory to the new laboratory was deferred.</p>	No funds were released for the project during the quarter.
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PIAP Output: 21040206 Resource centres for extractives established and operationalized**Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system**

Feasibility study conducted.	The procurement of a consultant to undertake the feasibility study of the resource centre was deferred.	Insufficient release of funds to procure consultancy services.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1793 Midstream Petroleum Infrastructure Development Project Phase II**Key Service Area:080003 Production and processing facilities development****PIAP Output: 21020101 Oil Refinery construction completed.****Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

Specialized equipment and software purchased for undertaking tests and assessments to support investments in Midstream Petroleum	Specifications were developed in line with the needs assessment for the petroleum laboratories in regard to midstream equipment and review also undertaken on the pricing range to guide the procurement process.	
Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration.	Continued to review the pending PAPs and engage with MoFPED on additional funding requirements. Awaiting release of funds in Q2 before undertaking payment for some of the PAPs that were submitted and verified as well as those whose payments had bounced.	
EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired	Continued to engage with the refinery investor on the scope of works that includes the products terminal in Mpigi. Additional land not yet acquired due to insufficient funding	

PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping.		
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area:080004 Petroleum Investment Promotion

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Quarter 1

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: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Hoima Regional office construction undertaken and supervised to at least 20%. Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%.	Review of the designs undertaken and recommendations from the GOU committee communicated to the consultant for incorporation which will then lead to procurement of the EPC contractor. Masterplan for Petroleum hub in Tanga completed and detailed engineering designs commenced.	
Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery	The Terms of reference updated and the review concluded. Procurement to be initiated pending amendment of the procurement plan.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		11,001.128
	Total For Budget Output	11,001.128
	GoU Development	11,001.128
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	11,001.128
	GoU Development	11,001.128
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	42,056,031.893
	Wage Recurrent	3,839,024.029
	Non Wage Recurrent	18,438,090.544
	GoU Development	19,778,917.320
	External Financing	0.000
	Arrears	0.000

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

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:08 Sustainable Energy Development		
Vote Function:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:001 Electrical Power Department		
Key Service Area:240004 Power plant Development		
PIAP Output: 08111101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Constructability Study for the Nalubaale -Kiira HPP rehabilitation works and the Environment and Social Impact Assessment undertaken	Supervision and monitoring of the constructability study conducted, Draft Constructability Study report reviewed.	
The National Hydropower Master Plan reviewed and Updated	During the reporting period, the Ministry prioritized and submitted a request for funding under the NPA-hosted Project Preparation Facility to support feasibility studies for the Ayago and Oriang Hydropower Projects and updating of the Hydropower Masterplan.	
PIAP Output: 08111102 Existing Power Plants hybridized		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
20MW Floating Solar installed at Isimba HPP	Activity not carried out due to no release of funds	
PIAP Output: 08112104 Kiba HPP constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
50MW Namanve Thermal Power Plant converted to Natural Gas	Activity not carried out due to no release of funds	
Feasibility Studies for the Kiba HPP Undertaken	Activity not carried out due to no release of funds	
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed		
Programme Intervention: 081122 Deploy smart power plant management and optimization technology		
National Electricity Generation Strategy finalized and disseminated	Review of the draft National Generation Strategy undertaken.	
Feasibility Studies for digitisation of electricity generation assets undertaken.	Activity not carried out due to no release of funds	
NA	NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08112303 Large hydros project readiness activities finalised	
Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies	
National Power Generation Database updated	<p>Ministry conducted Monitoring, supervision and technical inspection of operational electricity generation facilities</p> <p>Monitoring carried out supervision and technical inspection of ongoing construction of generation facilities .</p>
1.2MW Maziba HPP rehabilitated and upgraded	<p>Site visits and stakeholder engagements to inform preparation of the draft Project Concepts in line with the PIMS undertaken</p> <p>Draft concept for the development of the Project prepared</p>
Electricity Development Fund Operationalized	<p>The Ministry received clearance for the Statutory Instrument on Establishment of the Electricity Development Fund from the Solicitor General. However, the repeal of paragraph (c) in subsection 2 under Section 64 which provided for the transmission levy has curtailed implementation of the EDF since this had been envisaged as a source of funds to operationalize the EDF.</p> <p>During the Quarter, the Department sought a No Objection from the Ministry of Finance, Planning and Economic Development to create the Fund accounts at the Bank of Uganda. Additionally, Top Management considered and assented to the proposal for ERA to capitalize the fund through the tariff in order to kickstart key Project Development activities for electricity generation infrastructure.</p>
Bilateral and Transboundary Power Generation infrastructure developed	<p>During the quarter, the African Development Bank approved a grant of up to USD 1,083,618 under the resources of the NEPAD-Infrastructure Project Preparation Facility (NEPAD_IPPF) Special Fund to the EAC to finance the Feasibility Study for the Nsongezi Hydropower Project.</p> <p>Draft concept note for the development of the 16MW Nshongezi HPP prepared.</p> <p>Two stakeholder consultative meetings held with MoFPED, MoJCA, MEACA, URA, ERA, and UETCL in preparation for the negotiations with the United Republic of Tanzania on the taxation modalities for the 16MW Kikagati HPP</p>
National Hydropower Resource Potential for Medium and Small Power Plants Assessment undertaken	Consultative engagements with key program stakeholders undertaken to review draft study concept of National Hydro power resource
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,325.000	
221009 Welfare and Entertainment	2,971.498	
221011 Printing, Stationery, Photocopying and Binding	5,287.403	
221012 Small Office Equipment	2,377.198	
225204 Monitoring and Supervision of capital work	23,712.553	
227001 Travel inland	131,981.853	
227004 Fuel, Lubricants and Oils	30,000.000	
	Total For Budget Output	200,655.505
	Wage Recurrent	0.000
	Non Wage Recurrent	200,655.505
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
4 Transmission line projects under construction supervised and monitored	collaboration and capacity building to strengthen partnerships and foster knowledge-sharing among sector players conducted	
Distribution networks (MV and LV and associated substations and distribution transformers)	Activity not conducted due to inadequate release of funds	
Operationalization of the National Electrification Strategy	Stakeholder engagements to operationalise the NES conducted	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08212101 Electricity transmission infrastructure expanded	
Programme Intervention: 082121 Expand the energy transmission infrastructure	
RAP study for Uganda-Tanzania transmission line undertaken	<ul style="list-style-type: none"> • The consultant submitted the final feasibility study report and tender documents on 10th June 2024. • Final Feasibility study report was approved on 10th June 2024 • Final documents of ESIA report and RPF for Masaka – Mutukula segment were sent to the World Bank on 18th June 2024, awaiting the final no objection from the Bank. • World Bank issued comments on the Draft ESIA and RPF reports for Wobulenzi – Masaka in July 2024. Revised Final ESIA and RPF were submitted by the consultant on 16th September 2024, scheduled to be submitted on Friday 27th September 2024 to the World Bank. • World Bank pre-appraisal mission for the project scheduled for 30th September to 8th October 2025. • The Division is revising the situation analysis to reflect the current situation in terms of security and reliability of power supply, including achievements of the concluded NELSAP project to the report, recent developments on projected demand and supply of power in the project area without project
Existing Transmission lines and substations inspected/ audited, supervised and monitored	
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	The Ministry, through the ESPCC, convened the 6th ESPCC meeting on 15th August 2025 to discuss a report on the status of the distribution network following UEDCL's takeover from UMEME in April 2025, and UEDCL's five-year investment plan
RAP study for Olwiyo-Juba Transmission line completed Commence RAP implementation	<ul style="list-style-type: none"> • The feasibility study and ESIA are 100% complete. • Efforts to conclude the RAP study are still ongoing with progress at 90%. The RAP Study Consultant submitted a financial proposal to UETCL which is being evaluated. • The AfDB board sat on 16th December 2024 and approved the loan. • During Q4 of FY 2024-25, the Ministry received a project code for this project. • Stakeholder engagement (23rd July – 2nd August) with South Sudan authorities to facilitate the completion of the RAP on the Uganda side was undertaken. • Advance procurement of the supervision consultant is ongoing

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	179,926.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,952.385
221005 Official Ceremonies and State Functions	396.200
221007 Books, Periodicals & Newspapers	19.810
221008 Information and Communication Technology Supplies.	9,508.793
225203 Appraisal and Feasibility Studies for Capital Works	28,733.980
225204 Monitoring and Supervision of capital work	41,911.280
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	1,690.272
Total For Budget Output	318,139.511
Wage Recurrent	179,926.791
Non Wage Recurrent	138,212.720
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	518,795.016
Wage Recurrent	179,926.791
Non Wage Recurrent	338,868.225
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Energy Efficiency and conservation Department	
Key Service Area:080008 Energy Efficiency and Management	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 08312101 Reduced energy intensity**Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain**

Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted.

- Information relating to to efficient energy utilization compiled for use on Fliers, posters, brochures.
- Concept note for the Energy Efficiency and Sustainable Mobility Conference 2025 generated, review in progress.
- Engagement meetings held with UNBS on the development of selected MEPS for selected five appliances. Technical committees constituted and relevant standards identified applicable to the selected appliances.
- Consultations on the Energy Efficiency and Conservation strategy and plan for Uganda conducted with the EEAU.
- Internal review of the Energy Efficiency and Conservation strategy and plan for Uganda undertaken.
- Consultations on the prioritization of the regulations to implement the Energy Efficiency and conservation Bill held with stakeholders such as UMA, PSFU, EEAU and a range of profession energy managers/auditors.
- Terms of reference for consultant to support the conducting of Energy Audits in selected public institutions and industries drafted.

Adoption of Energy Efficient cooking technologies promoted.

Data collection on dealers, manufacturers and distributors of cooking technologies and appliances in Uganda undertaken, mapping of these dealers, manufacturers and distributors initiated.

PIAP Output: 08030501 Transport sector fuel economy improved**Programme Intervention: 080305 Improve the transport sector fuel economy**

Electric Mobility Promoted.

- Skills Needs assessment along the e-mobility value chains conducted among stakeholders
- Awareness materials relating to e-mobility adoption
- E-Mobility diagnostic study undertaken
- A study to identify policy gaps for E-mobility Ecosystem for Climate Change Mitigation and Improved Livelihoods in Uganda conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	103,429.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,627.848
221002 Workshops, Meetings and Seminars	4,604.760
221011 Printing, Stationery, Photocopying and Binding	9,444.965
227001 Travel inland	68,403.089

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	49,619.972
228002 Maintenance-Transport Equipment	14,263.190
Total For Budget Output	300,393.432
Wage Recurrent	103,429.608
Non Wage Recurrent	196,963.824
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	300,393.432
Wage Recurrent	103,429.608
Non Wage Recurrent	196,963.824
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Renewable Energy Department	
Key Service Area:240010 Renewable Energy Technology Development	
PIAP Output: 08020202 Electricity distribution infrastructure expanded	
Programme Intervention: 082121 Expand the energy transmission infrastructure	
a	NA
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	held a stakeholder workshop on the productive use of solar energy at imperial loyal hotel carried out site intedification and feasibility studies for dissimination of the solar water pumps for irrigation in the cattle corridor including Luwero and nakasongola district
PIAP Output: 08311401 Green jobs created	
Programme Intervention: 083114 Create connections between people, green jobs and services	
Mini and Pico hydro resources developed	initiated a procurement of a consultant to under take the mapping of Pico hydro resources in Mt Elgon and Rwenzori region
A frame work for net metering operationalized	Net metering regulation published and promoted for adoption
Wind energy technologies promoted	5 hybrid wind _solar sytems for water pumping installed the public institutions in Moroto District monitored and their performance evaluated

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08311401 Green jobs created	
Programme Intervention: 083114 Create connections between people, green jobs and services	
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	Held the draft working commette and developed the working drafts for the institutional biogas and cook stoves for further discussion in the Technical committee
4MW solar plant at Busitema operationalized	developed a joint venture agreement between the Busitema University and the Ministry as per of the operation framework for the solar plant . discussion and consultaions on going
Research and development in the new emerging renewable technologies conducted	supported a prospective investor , IPS to setup a factory for production of green hydrogen and fertilizer production through identification of a suitable site and guidance on the regulatory framework
Awareness created for the Renewable Energy Technologies	conducted behaviour change campgains on clean cooking in 44 districts including kumi, nebbi, nakasongola, wakiso , masaka city, mbarara gulu, mbale among others through physical market activations,exhibitions and demonstrations
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors	NA
Petrol blended with Biofuels at 1% blend	Construction works for the blending facilities at the four entry points that include Busia, Malaba, Kawuku and Mutukula are at 80% completion. We have monitored the producers and issued the transport licences.
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	Site identification (100 sites) was done and this part of the institutions to support under the EASP Project
Capacity building conducted for Renewable Energy	14 ministry staff enrolled for project management training and certification one training on minigrid developmenet held in nakawa renewable energy training centre

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	175,340.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,619.972
221003 Staff Training	19,809.986
221009 Welfare and Entertainment	7,920.000
221011 Printing, Stationery, Photocopying and Binding	7,923.994
221012 Small Office Equipment	11,885.991
225101 Consultancy Services	18,853.800

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	19,809.986
227004 Fuel, Lubricants and Oils	17,828.987
228002 Maintenance-Transport Equipment	29,714.979
262101 Contributions to International Organisations-Current	694.009
Total For Budget Output	349,402.463
Wage Recurrent	175,340.759
Non Wage Recurrent	174,061.704
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	349,402.463
Wage Recurrent	175,340.759
Non Wage Recurrent	174,061.704
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Nuclear Energy Department	
Key Service Area:000029 Capacity Building	
PIAP Output: 08112101 Nuclear Power plant constructed	
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure	
Capacity on nuclear fuel resources exploration and production built.	One (01) member of staff was supported to pursue a Master of Science in Nuclear Engineering at Tsinghua University, Beijing, China.
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed	
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure	
Capacity on nuclear fuel resources exploration and production built.	One (01) member of staff was supported to pursue a Master of Science in Nuclear Engineering at IMT Atlantique University in Nantes, France.
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped	
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards	
CNST Capacity building and training through participation in short professional training and long terms courses supported	NA
Technical capacity on spent fuel and radioactive waste management built.	One (01) member of staff participated in a technical meeting on radioactive waste management in Vienna, Austria.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Capacity for Gamma Irradiator Project built	NA	
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Capacity on nuclear power infrastructure development built	One (01) member of staff was supported to pursue a Master of Science in Nuclear Engineering at Tsinghua University, Beijing, China.	
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Capacity for Gamma Irradiator Project built	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	25,752.982	
Total For Budget Output		25,752.982
Wage Recurrent	0.000	
Non Wage Recurrent	25,752.982	
Arrears	0.000	
<i>AIA</i>	0.000	
Key Service Area:000058 Stakeholder Management		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Stakeholders for Buyende Nuclear Power Project engaged	The Project Affected Persons (PAPs) were engaged by a Joint team comprising of members from MEMD, KHNP, KEPCO E&C and DOHWA Engineering on 11th September 2025.	
Nuclear Industry Local Content Strategy for Uganda finalised	Consultative meetings with the MDAs in the oil and gas sector (PAU, UNOC & PEDPD) were conducted to benchmark on their experience on local content	
National participation database updated.	Terms of Reference (TORs) for updating of a national participation database were drafted	
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Strategies, plans, and guidelines for nuclear fuel resources production finalized.	The Nuclear Fuel Supply Strategy for Uganda was updated.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed	
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure	
Nuclear Energy Conference and Exhibition conducted	Preparatory meetings for Nuclear Energy Conference and Exhibition were undertaken.
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped	
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards	
Radioactive waste management facilities monitored	All permits for decommissioning and transfer of Co-60 Disused Sealed Radioactive Sources (DSRS) at St. Mary's Hospital Lacor and Uganda Cancer Institute were acquired by the contractor, Gamma Service Recycling of Germany.
Strategies, plans, and guidelines for radioactive waste management finalized.	The Spent Fuel and Radioactive Waste Management Strategy (SFRWMS) was reviewed.
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed	
Programme Intervention: 084212 Strengthen the energy research and innovation eco system	
Stakeholders in project areas consulted	Stakeholder consultations were conducted with Soroti University, local government leaders, and technical institutions to review progress on CNST preparatory activities. Consultations on key technical reports, including the Site Evaluation and Environmental and Social Impact Assessment (ESIA) drafts were conducted to ensure harmonization and technical consistency.
Public hearings on ESIA for CNST conducted	Preparatory meetings for the public hearing for the CNST project were conducted jointly by MEMD, Soroti University, and NEMA. The public hearing sessions are planned to facilitate community participation, feedback collection, and consensus building on proposed mitigation measures and project benefits
Awareness on nuclear energy (CNST) Project preparatory activities conducted	Awareness campaigns were conducted to enhance public understanding of nuclear science and technology applications in Soroti City and Soroti District University. Awareness materials were designed and distributed through workshops.
PIAP Output: 08421202 Gamma Irradiator Facility constructed	
Programme Intervention: 084212 Strengthen the energy research and innovation eco system	
Stakeholder Engagements and awareness on Gamma Irradiator facility enhanced	Relevant MDAs stakeholders were engaged on 24th September 2025.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,536.705
221002 Workshops, Meetings and Seminars	2,740.000
227001 Travel inland	6,537.295
227004 Fuel, Lubricants and Oils	3,328.078
228002 Maintenance-Transport Equipment	900.000
Total For Budget Output	20,042.078
Wage Recurrent	0.000
Non Wage Recurrent	20,042.078
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:240003 Nuclear Energy Infrastructure**PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed****Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken.	Terms of Reference (TORs) for ESIA for the National Nuclear Fuel Resources Analytical Laboratory were drafted.
Feasibility studies and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.	The Estates and Works Committee of Mbarara University of Science and Technology (MUST) approved the establishment of the laboratory at Kihumuro Campus. Terms of Reference (TORs) for the Feasibility Studies and Detailed Designs for the Laboratory were drafted.
Nuclear fuel resources exploration and evaluation undertaken.	Preparations to disseminate IAEA Integrated Uranium Production Cycle Review (IUPCR) reports were made.

PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped**Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

Bilateral cooperations on nuclear energy monitored and coordinated.	N/A
Development partners on nuclear fuel resources exploration and production engaged.	NA
Amendment of the Atomic Energy Bill completed	N/A
Nuclear Power Technology vendor acquired	N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped	
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards	
ESIA for the Centralised Radioactive Waste Management Facility undertaken.	Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility were prepared.
Feasibility studies and development of detailed designs undertaken.	Terms of Reference (TORs) for feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility were drafted.
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed	
Programme Intervention: 084212 Strengthen the energy research and innovation eco system	
Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST) finalised.	Final Environment and Social Impact Assessment (ESIA) report for CNST was reviewed.
Feasibility studies, site evaluation and preliminary design of CNST finalised.	Geotechnical investigations for the Centre for Nuclear Science and Technology Project by INVAP of Argentina was supervised. Preparations for IAEA Integrated Nuclear Infrastructure Review for Research Reactor (INIR-RR) mission were undertaken.
Data to support the development of the Centre for Nuclear Science and Technology (CNST) collected.	Data to support the development of CNST was collected and Soroti University engaged.
PIAP Output: 08421202 Gamma Irradiator Facility constructed	
Programme Intervention: 084212 Strengthen the energy research and innovation eco system	
Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken	Pre-feasibility studies for establishment of Gamma Irradiator Facility are ongoing with support from National Planning Authority. Terms of Reference (TORs) for feasibility studies, detailed designs and ESIA for Gamma Irradiator Facility were prepared and procurement of consultancy services is ongoing with support from National Planning Authority.
PIAP Output: 08421901 Local, regional and international partnerships strengthened	
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships	
Nuclear Power Technology vendor acquired	Korea Hydro and Nuclear Power Co., Ltd (KHNP) and Korea Electric Power Corporation Engineering and Construction (KEPCO E&C) were engaged on development of Buyende Nuclear Power Plant. Prepared for engagement ROSATOM on development of Naksasongola Nuclear Power Plant during Joint Permanent Commission

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 08421901 Local, regional and international partnerships strengthened

Programme Intervention: 084219 Foster and leverage local, regional and international partnerships

Bilateral cooperations on nuclear energy monitored and coordinated.	Three (03) members of staff participated in the 69th Regular Session of the IAEA General Conference held from 15th to 19th September 2025 at the Vienna International Centre (VIC) in Vienna, Austria. IAEA Integrated Workplan for the National Project UGA2006 was reviewed and a National Workshop on Site Review for Nuclear Installations: Key Site Characteristics for Radiological Environmental Impact Assessment coordinated.
Amendment of the Atomic Energy Bill completed	The Atomic Energy Bill, 2025 was reviewed.
Development partners on nuclear fuel resources exploration and production engaged.	Engaged IAEA on support for scientific visit on uranium production during the 69th IAEA General Conference.
NA	NA
NA	NA
NA	NA
NA	NA

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	222,359.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107.653
221002 Workshops, Meetings and Seminars	23,771.983
221009 Welfare and Entertainment	3,961.997
225201 Consultancy Services-Capital	23,640.000
225202 Environment Impact Assessment for Capital Works	17,828.987
227001 Travel inland	32,608.453
227004 Fuel, Lubricants and Oils	23,771.983
228002 Maintenance-Transport Equipment	1,450.535
Total For Budget Output	350,501.171
Wage Recurrent	222,359.580
Non Wage Recurrent	128,141.591
Arrears	0.000
AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:240004 Power plant development	
PIAP Output: 08112101 Nuclear Power plant constructed	
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure	
Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	RAP study for Buyende Nuclear Power Project is 90% complete.
Site evaluation for Buyende Nuclear Power Project undertaken.	The inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Co., Ltd and reviewed.
Buyende Nuclear Power Plant site prepared	N/A
Support infrastructure for the nuclear power plant developed	Consultative meetings on the Nuclear Power Roadmap for Uganda were conducted with NEMA, MoWT, MoWE, AEC, NPA and MoPS. A stakeholders consultative meeting on Nakasongola Nuclear Power Plant Project was undertaken on 4th September 2025.
Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Buyende Nuclear power project were prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,895.492
225201 Consultancy Services-Capital	13,866.990
225202 Environment Impact Assessment for Capital Works	11,885.000
227001 Travel inland	23,771.983
227004 Fuel, Lubricants and Oils	15,847.989
Total For Budget Output	76,267.454
Wage Recurrent	0.000
Non Wage Recurrent	76,267.454
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	472,563.685
Wage Recurrent	222,359.580
Non Wage Recurrent	250,204.105
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:006 Rural Electrification Management	
Key Service Area:240015 Distribution Network Expansion	
PIAP Output: 08020202 Electricity distribution infrastructure expanded	
Programme Intervention: 082121 Expand the energy transmission infrastructure	
Quarterly Project implementation performance reports produced	Quarterly performance report updated
Initiatives on future rural electrification projects undertaken	Surveys ongoing under the Grid Expansion to Support Parish Development (GESPAD) project 1 stakeholder engagement workshop was held in Busia district leadership in Busia district.
Quarterly Electricity Connectivity report produced	Electricity Connectivity report updated: 117,542 connections were made under EASP, TBEA, UREAP and self-funding initiatives.
Strategic coordination and and oversight provided for the Rural Electrification Programme	Field visit carried out in West Nile Stakeholder engagements conducted in Ntungamo district
Quarterly distribution network status report produced	This activity was not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	321,428.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,116.316
212102 Medical expenses (Employees)	14,450.000
221002 Workshops, Meetings and Seminars	9,904.993
221009 Welfare and Entertainment	12,876.491
225204 Monitoring and Supervision of capital work	49,388.509
227001 Travel inland	51,505.963
227004 Fuel, Lubricants and Oils	56,458.460
228002 Maintenance-Transport Equipment	8,273.768
Total For Budget Output	532,403.107
Wage Recurrent	321,428.607
Non Wage Recurrent	210,974.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	532,403.107
Wage Recurrent	321,428.607
Non Wage Recurrent	210,974.500

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

*Development Projects***Project:1183 Karuma Hydroelectricity Power Project****Key Service Area:240004 Power Plant Development****PIAP Output: 08111101 Hydro Power Plants rehabilitated****Programme Intervention: 081111 Rehabilitate energy generation infrastructure**

Snags and defects addressed the Defects Liability Period.
Mandatory HSSE compliance Assessment and Environmental Audits undertaken.
119 houses for the physical resettlement of vulnerable PAPs under RAP constructed.
Land acquired.

a. The Department continues to monitor the implementation of the Defects Liability Period for the KHPP & KIP. The major achievement during the reporting period was completion of the middle retaining wall.
b. The Ministry continues to implement outstanding RAP however this has been constrained by inadequate releases. The procurement process for the resettlement of the Vulnerable PAPs has commenced. The Ministry has written to MoFPED seeking authorization to procure outside the eGP.
c. The Ministry also continues to explore out of court settlements for outstanding court cases. This has been enabled by the Hon. MSE's engagements with the affected PAPs. Batches 019 and 019 have been submitted to the Accounts at the Ministry for payment under the dam site.
d. The Ministry has received several complaints about flooding beyond the 25km of the reservoir, and this is being investigated by the Consultant. A meeting was held with the Ministry of Water and Environment and the Consultant to esta

Owner's Engineer paid

NA

NA

NA

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

Item	Spent
263402 Transfer to Other Government Units	4,704,728.564
Total For Budget Output	4,704,728.564
GoU Development	4,704,728.564
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,704,728.564
GoU Development	4,704,728.564

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project**Key Service Area:240004 Power Plant Development****PIAP Output: 08112201 Smart power plant management and optimization technologies deployed****Programme Intervention: 081122 Deploy smart power plant management and optimization technology**

Detailed Construction Designs Developed	Preparation of detailed Construction Designs commenced
40% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa	Construction works have progressed in a phased maner in line with the implementation schedule. 10% works at Hoimo, 5% at Nchwera, and for Nsongya and Igassa, works will commence in the subsequent quarters
Payment for 50% of the manufactured Electromechanical equipment processed	No payment during the quarter.
Payment of Owners Engineer processed	Payment was made for the previous quarter ending June 2025. The payment for the quarter ending September 2025 will be paid in the next quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	2,416,595.968
Total For Budget Output	2,416,595.968
GoU Development	2,416,595.968
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,416,595.968
GoU Development	2,416,595.968
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1654 Power Supply to industrial parks and Power Transmission Line Extension**Key Service Area:240012 Transmission Network Development and Rehabilitation**

N/A

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1775 Electricity Access Scale Up Project**Key Service Area:240015 Distribution Network Expansion****PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure**

Achieve 1500km of network grid extensions | NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:240016 Electricity Connections**PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure**

Achieve 300,000 last mile connections | NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1775 Electricity Access Scale Up Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1800 Clean Energy Access Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
Adoption of Clean and Efficient Cooking appliances adopted.	<ul style="list-style-type: none"> - Specifications for the testing equipment to be installed at the regional product development, testing and certification centres for efficient cooking appliances finalized. - Terms of reference to facilitate the procurement of a consultant to support the development of Clean and Efficient cooking strategy finalized; - Data collection framework for undertaking market survey of cooking appliances in Uganda developed. 	
PIAP Output: 08030501 Transport sector fuel economy improved		
Programme Intervention: 080305 Improve the transport sector fuel economy		
Electric Vehicle and Fuel Efficiency Program for Uganda Implemented.	<ul style="list-style-type: none"> - Consultant to support the development of regulatory framework for Electric Vehicle (EV) charging on board. Inception concluded, awareness and training on relevance of e-mobility regulation conducted. - Engagement with the Uganda National Bureau of Standards (UNBS) on development of standards for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers commenced. Relevant standards identified - Specifications for the Electric Vehicle (Electric Van) drafted and forwarded to Ministry of works for approval. 	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1800 Clean Energy Access Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:080008 Energy Efficiency and Management		
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Energy Management technologies installed in public institutions and industries.	<ul style="list-style-type: none"> - Terms of references to facilitate the procurement of a consultant to support the conducting of comprehensive (Investment grade) Energy Audits in 44 selected public institutions and industries; - Identification and selection of the 44 selected public institutions and industries where energy audits will be undertaken concluded - Preliminary documents relevant to conducting the diagnostic survey of needs and gaps for implementation of Energy Management System in accordance with ISO 50001 standards obtained. 	
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
Minimum Energy Performance Standards developed and Implemented.	<ul style="list-style-type: none"> i) Data collection tool for conducting the market survey and baseline situation assessment for energy consuming appliances developed and validated; ii) Technical committees constituted and relevant standards identified applicable to the selected appliances. 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security**Key Service Area:240002 Atomic Energy Regulation****PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed****Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

Stakeholder engagement undertaken	Meetings attended and reports prepared
Designs for Radiation safety and Nuclear security laboratories and Administration block developed	Consultancy services are being procured
Perimeter wall around the Council land in Mpoma constructed	The contract for construction of the Perimeter wall has been forwarded to Solicitor General for approval

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

Item	Spent
263402 Transfer to Other Government Units	185,891.998
Total For Budget Output	185,891.998
GoU Development	185,891.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:240003 Nuclear Energy Infrastructure**PIAP Output: 08112101 Nuclear Power plant constructed****Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared.	Terms of Reference (TORs) for preparing a Community Development Action Plan (CDAP) for Buyende Nuclear Power Project were drafted
Site evaluation for Buyende Nuclear Power Project undertaken.	The inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Co., Ltd. Project Execution Plan prepared. Quality Management Plan prepared.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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: 08112101 Nuclear Power plant constructed	
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure	
Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	<ul style="list-style-type: none"> - RAP study for Buyende Nuclear Power Project is 90% complete. -Buyende District Compensation rates reviewed by CGV and under approval process by Buyende district council. -Draft Valuation report for RAP study completed.
Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Buyende Nuclear power project reviewed and finalized.
NA	NA
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed	
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure	
National Nuclear Fuel Resources Database (NFRDB) developed.	Evaluation of technical proposals for consultancy services to support the establishment of the National Nuclear Fuel Resources Database completed
Environmental and Social Impact Assessment (ESIA) for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted.	Terms of Reference (TORs) for ESIA for the Laboratory were drafted.
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped	
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards	
Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken.	Terms of Reference (TORs) for feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility were drafted.
Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted.	Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility were prepared.
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed	
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards	
Construction of National Nuclear Regulatory Laboratories monitored	NA
Feasibility studies conducted and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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: 08421201 Centre for Nuclear Science and Technology constructed	
Programme Intervention: 084212 Strengthen the energy research and innovation eco system	
Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) completed.	Feasibility and site evaluation studies are 70% complete. Geotechnical investigations for the Centre for Nuclear Science and Technology Project by INVAP of Argentina. Preparation of preliminary designs is ongoing
Environmental and Social Impact Assessment (ESIA) for the CNST undertaken.	The final ESIA report for CNST was prepared.
NA	NA
NA	NA
PIAP Output: 08421202 Gamma Irradiator Facility constructed	
Programme Intervention: 084212 Strengthen the energy research and innovation eco system	
Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken	Pre-feasibility studies for establishment of Gamma Irradiator Facility are ongoing with support from National Planning Authority. Terms of Reference (TORs) for feasibility studies, detailed designs and ESIA for Gamma Irradiator Facility were prepared and procurement of consultancy services is ongoing with support from National Planning Authority.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	185,891.998
GoU Development	185,891.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	
Key Service Area:240012 Transmission Network Development and rehabilitation	
PIAP Output: 08212101 Electricity transmission infrastructure expanded	
Programme Intervention: 082121 Expand the energy transmission infrastructure	
Acquisition of wayleaves for transmission line and substations	<ul style="list-style-type: none"> The Project was packaged for development under the EPC+F model with an MOU signed with Kalpataru Power Transmission Sweden AB to undertake Feasibility Studies. The feasibility Study, ESIA and the RAP study are complete. The Final RAP report was reviewed and approved by the CGV in December 2024 Financing for project was approved by Ministry of Finance for onward clearance by OPM, Cabinet and Parliament
Procurement of EPC contractor Procurement of supervision consultant	<ul style="list-style-type: none"> 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. Procurement of the EPC contractor was concluded and the contract signed Procurement of supervision consultant yet to commence
Construction of transmission line to Katikekile-Moroto for Tororo Cement Factory	The developer M&T has been identified to construct the line An MOU between M&T and UETCL to develop the project was drafted The Feasibility study for the line to be prefinanced by M&T Terms of Reference for the feasibility study were developed and shared shared with M&T The developer identified a consultant - Associated Engineering Services (AES) to undertake the feasibility study. The inception report was submitted September 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	1,038,167.866
Total For Budget Output	1,038,167.866
GoU Development	1,038,167.866
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,038,167.866

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	1,038,167.866
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1828 Rural Electrification and Connectivity Project**Key Service Area:240015 Distribution Network Expansion****PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure**

100% release of final payment	Final payment not released
Progressed by 20% to achieve 100% completion.	<ol style="list-style-type: none"> 1. 0% Project Progress achieved within the quarter. 2. Overall cumulative progress at 85%. 3. No payments submitted for verification. 4. Monitoring and supervision of EPC Works not carried out. 5. Community sensitization not carried out
Progressed to 30% completion.	<ol style="list-style-type: none"> 1. Advance not yet paid. 2. Kickoff meetings held
Achieve 100% Project Closure Achieve 100% RAP implementation	<ol style="list-style-type: none"> 1. 98% cumulative progress 2. RAP implementation at 95% 3. Quarterly Defects Liability monitoring of completed lines not undertaken
Achieve 100% Project Closure	<ol style="list-style-type: none"> 1. Intensification progress at 99%, 2 transformers pending commissioning. 2. Quarterly Defects Liability monitoring not undertaken
Progressed by 20% to achieve 40% completion.	<ol style="list-style-type: none"> 1. Pole erection ongoing 2. 0% progress within Quarter 3. 20% cumulative project progress 4. Monitoring and supervision of EPC works not undertaken
60% Project completion Payment processing of claims	<ol style="list-style-type: none"> 1. 0% progress in the quarter 2. 50% cumulative progress 3. Assessment of claims ongoing
Progressed by 20% to achieve 100% completion. Achieve 50% DLP monitoring	<ol style="list-style-type: none"> 1. 4% progress in the quarter 2. 95% cumulative progress. Notification issued for transformer commissioning in Bundibugyo. 3. Monitoring of EPC works pending availability of funds for facilitation
Achieve 100% project closure Achieve 20% Project Completion	Final 5% retention on the original contract processed awaiting release of funds amounting to USD 489,581.6.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1828 Rural Electrification and Connectivity Project	
PIAP Output: 08020202 Electricity distribution infrastructure expanded	
Programme Intervention: 082121 Expand the energy transmission infrastructure	
Achieve contract signature upon confirmation of availability of funds Achieve 20% Project Progress	Contract effectiveness achieved.
Achieve 50% project progress	Contract Signature achieved
Issue Call-Off Orders Receive materials	1. Material lists prepared. 2. Call-off orders not issued.
Issue Call-off orders Carry out installation works	One call off order for power supply to KAMP Feed issued and implementation is under way
Achieve Contract Signature for EPC works	Evaluation of proposals for Supervision Consultancy Services (including design reviews) finalized and submitted to CC for clearance
Achieve 100% implementation of last mile connections	808 connections were made during the report period. A balance of 207 connections are remaining on the project. The 1st batch of 1,450 connections were submitted for verification and the work is in progress. No field monitoring of connections was undertaken
Achieve 100% completion Achieve 20% completion	Verification of 2,000 installed ready boards were completed. Amendment of the contract has been submitted for review by the relevant offices.
Achieve 4 Quarterly monitoring activities for the Service Territories	No monitoring activity was undertaken
Achieve 100% project closure	Final payment amounting to UGX 198,299,766.95 not released
Issue Call-off orders Repair of transformers	There was no call off order during this quarter
20% supply of connection accessories	This procurement was not included in the plan
100% project closure	Final payments not released
Achieve 10% progress	This activity has not yet been started
100% procurement of Supervision Consultant	Pre-feasibility study ongoing. Loan clearance awaiting Presidential clearance.
Progressed by 60% to achieve 80% completion. Progressed by 60% to achieve 80% completion. Achieve 20% progress towards completion	Prefeasibility study completed. Cumulative progress at 15%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08020202 Electricity distribution infrastructure expanded	
Programme Intervention: 082121 Expand the energy transmission infrastructure	
Achieve 100% completion	Consultancy contract signed. Inception report submitted and approved. Training envisaged for mid October 2025. Cumulative progress at 25%.
Achieve 100% procurement of consultant	EOI approved by CC awaiting no objection from AFD and thereafter publication of EOI. Cumulative progress at 20%
100% Stakeholder Engagement Activities and Survey of Community Applications Conducted	25% stakeholder engagements held including: Busia district, engagements with project financing partners. No community surveys were conducted
Achieve 20% completion of phase 1	Procurement of Consultant initiated under G.O.U funding.
5% RAP implementation to achieve cumulative RAP implementation of 45%	0% RAP implementation in the Quarter
Achieve 30% implementation of Biodiversity Offset	MOU signing with NFA upon availability of funding
10% implementation of ESMF and ESMP	EIA certificates acquired
30% Implementation , Monitoring and Supervision of the consultant	TORs Developed , pending procurement of consultant initiation on e-GP
Achieve 100% DLP closure	1. End of DLP inspection was conducted 2. 5% Retention release pending verification of DLP closure activities
30% Implementation	TORs developed, pending initiation of procurement of consultant on the e-GP
Achieve 100% implementation	Procurement initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	95,687.282
Total For Budget Output	95,687.282
GoU Development	95,687.282
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	95,687.282

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Development	95,687.282
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1844 GET Access Uganda Mini-Grid Systems Project**Key Service Area:240015 Distribution Network Expansion****PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure**

5.3MW Solar PV generation plants installed	NA
266km of electricity distribution lines constructed	NA
25,000 last mile electricity connections made	NA
2,000 businesses supported through provision of Productive Use of Electricity (PUE) subsidies	NA
Monitoring and Supervision of mini-grid construction works and last mile electricity connections	NA
Project Management and coordination	NA
Study Report for the upgrade of 06 existing mini-grids in Kasese and Rubirizi	NA
Construct 38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands)	NA
Construct 20km of low voltage power distribution networks to evacuate 3 additional mini grids in Lamwo district under Pro Mini-grids Northern Uganda	NA
Conduct the upgrade for Kanyegaramire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kwp)	NA

PIAP Output: 08212201 Electricity distribution infrastructure expanded**Programme Intervention: 082122 Expand the energy distribution infrastructure**

5.3MW Solar PV generation plants installed	procurement of the minigrid developers initiated, evaluation for prequalification on going
25,000 last mile electricity connections made	19,500 lastmile connection made in lamwo, kasese, Rubirizi , Kyenjojo and islands on lake victoria
2,000 businesses supported through provision of Productive Use of Electricity (PUE) subsidies	580 bussiness supported through PUE

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1844 GET Access Uganda Mini-Grid Systems Project		
PIAP Output: 08212201 Electricity distribution infrastructure expanded		
Programme Intervention: 082122 Expand the energy distribution infrastructure		
Project Management and coordination	training on project management enrolled by 14 staff	
Construct 20km of low voltage power distribution networks to evacuate 3 additional mini grids in Lamwo district under Pro Mini-grids Northern Uganda	construction power lines in the 3 villages in lamwo under progress	
266km of electricity distribution lines constructed	procurement for construction of 266km of electricity distribution lines under get access project in progress	
Monitoring and Supervision of mini-grid construction works and last mile electricity connections	Monitoring and Supervision of mini-grid construction works and last mile electricity connections done in kyenjojo and islands of lake vitoria	
Study Report for the upgrade of 06 existing mini-grids in Kasese and Rubirizi	Studies for the upgrade of 06 existing mini-grids in Kasese and Rubirizi completed	
Construct 38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands)	38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands) completed	
Conduct the upgrade for Kanyegaramire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kWP)	upgrade for Kanyegaramire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kWP) in progress	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations		
Key Service Area:240012 Transmission Network Development and rehabilitation		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Procurement of EPC contractor Procurement of supervision consultant Procurement of RAP consultant LRP& CDAP for Mutundwe-Entebbe & Gulu-Agago RAP for industrial parks II	Procurement of the EPC contractor is ongoing. Preparation of Tender documents was concluded	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	6,044,080.406	
Total For Budget Output	6,044,080.406	
GoU Development	6,044,080.406	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	6,044,080.406	
GoU Development	6,044,080.406	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
supervision consultant procured outstanding RAP study completed design documents for Olwiyo and Karuma substations Updated RAP consultant procured	Preparation of the Tender Documents and update of the design documents for Olwiyo and Karuma substation has been complete Stakeholder engagement with security agencies in Uganda and South Sudan to facilitate completion of RAP study was conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	74,356.799	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project		
	Total For Budget Output	74,356.799
	GoU Development	74,356.799
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	74,356.799
	GoU Development	74,356.799
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex		
Key Service Area:240005 Power plant Development		
PIAP Output: 08111101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
project	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkongwe-Rugonjo-Nkenda 132kV Transmission line and Associated substations		
Key Service Area:240012 Transmission Network Development and rehabilitation		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkongwe-Rugonjo-Nkenda 132kV Transmission line and Associated substations		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Procurement of supervision consultant Procurement of RAP consultant Procurement of EPC contractor	Procurement of the EPC contractor is still ongoing. Contract expected to be signed within September 2025	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
263405 Transfers to Autonomous Government Units	37,178.399	
Total For Budget Output	37,178.399	
GoU Development	37,178.399	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	37,178.399	
GoU Development	37,178.399	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Audit and Risk Management Advisory Services extended to MEMD Management	This was done routinely depending on requests from management	
Audit Plan FY 2025/26 prepared and implemented	Domestic arrears reports prepared and issued to MoFPED, PAPs verification on Karuma HPP and Refined oil pipeline ongoing	
Implementation of Audit Recommendations to MEMD monitored and supervised.	Preparation of the quarterly report is ongoing	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Capacity building for five (5) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management	Staff attended ICPAU annual conference in September 2025 and AFRO-SAI performance Audit training ongoing organized by the IIA Uganda chapter.
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Audit Plan FY 2025/26 prepared and implemented.	Audit of Electricity scale up project (EASP) report issued to project management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221009 Welfare and Entertainment	5,942.996
221011 Printing, Stationery, Photocopying and Binding	7,923.600
221017 Membership dues and Subscription fees.	5,942.996
225204 Monitoring and Supervision of capital work	39,619.972
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	124,429.564
Wage Recurrent	0.000
Non Wage Recurrent	124,429.564
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 08421701 Energy industry governance and accountability systems strengthened

Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry

Funds warrant prepared and payments processed	Funds warranted and payments processed
MEMD FY2025/26 Statutory Financial Statements Prepared and Submitted to relevant authorities	-Budgets for different departments/projects were analyzed and captured on IFMS. -Payment documents for authorization were reviewed. -Funds availability and charge items were confirmed.
MEMD FY2025/26 Asset Register Updated and Maintained	The MEMD FY2025/26 Asset Register Updated and Maintained

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221007 Books, Periodicals & Newspapers	1,980.999
221009 Welfare and Entertainment	10,000.000
221016 Systems Recurrent costs	19,809.986
227001 Travel inland	19,903.513
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	94,194.498
Wage Recurrent	0.000
Non Wage Recurrent	94,194.498
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000005 Human Resource Management	
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened	
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry	
Ministry Training Plan Implemented.	Held 3 Ministry Training Committee meetings in Quater one in which 18 applications for study were received, evaluated and 8 of those were considered for training
Medical and incapacity benefits effected.	The Ministry extended financial support to 15 staff who lost loved ones in Quarter one
Ministry Gender Policy implemented and monitored.	One meeting was held t the Ministry for the Gender Mainstreaming committee in Quater one
MEMD Performance management initiatives monitored and managed.	1. Physical verification of pensioners in the Eastern Region was conducted in October 2025 2. Physical verification of both Permanent staff and contract staff was conducted in the month of September 2025
HIV/AIDS workplace policy monitored and implemented.	Staff of the Ministry living with HIV/AIDS supported financially for Quarter one FY 2025/26
MEMD Staff welfare enhanced	1. Renewed IDs for approximately 325 staff in Q1 and the process is still continuous 2. Salary and Pension by 28th of every month

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	762,709.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,799.232
221009 Welfare and Entertainment	12,194.689
221016 Systems Recurrent costs	39,619.972
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	4,702.684
273104 Pension	479,337.451
273105 Gratuity	10,241.395
Total For Budget Output	1,349,604.445
Wage Recurrent	762,709.022
Non Wage Recurrent	586,895.423
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened	
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management	
Project Appraisal, Development and implementation Process supported	project concepts were prepared, reviewed 2 (Two)Project Preparation Committee Meetings held
MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated	MEMD Strategic plan finalized and submitted to NPA, certificate of approval of a decentralized development plan 2025/26- 2029/30 issued to MEMD
Quarterly Finance Committee meetings organised	Quarterly Finance Committee meetings held and minutes submitted to MoFPED
MEMD Approved budget Estimates, annual workplan, procurement plans for FY 2026/27 prepared, printed and disseminated	n/a
Budget Framework Paper for FY 2026/27 produced	NA
Technical Support provided to MEMD Departments on Budget,preparation, analysis , performance reporting and project preparation	training undertaken to provide MEMD Departments on Budget ,preparation, analysis , performance reporting and project preparation,
Ministerial Policy Statement for FY 2026/27 prepared	
Quarterly performance reports compiled and submitted to MFPED in time	Quarterly performance report compiled and submitted to MFPED in time

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
MEMD Annual Performance Report 2024/25 prepared	Annual performance report FY 2024/25 prepared and submitted to MODPED	
FY2026/27 Budgeting Process coordinated	NA	
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Quarterly and Annual Budget Performance Reports Prepared and submitted to relevant stakeholders	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500.000	
221009 Welfare and Entertainment	9,867.500	
225203 Appraisal and Feasibility Studies for Capital Works	23,180.536	
225204 Monitoring and Supervision of capital work	26,347.281	
227004 Fuel, Lubricants and Oils	23,560.400	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,172.167	
221001 Advertising and Public Relations	33,898.500	
221002 Workshops, Meetings and Seminars	39,619.972	
221009 Welfare and Entertainment	11,840.000	
221012 Small Office Equipment	6,856.340	
225202 Environment Impact Assessment for Capital Works	19,809.986	
225203 Appraisal and Feasibility Studies for Capital Works	4,031.693	
225204 Monitoring and Supervision of capital work	69,206.154	
227001 Travel inland	143,580.832	
227004 Fuel, Lubricants and Oils	99,447.812	
Total For Budget Output	102,455.717	
Wage Recurrent	0.000	
Non Wage Recurrent	102,455.717	
Arrears	0.000	
<i>AIA</i>	0.000	
Key Service Area:000007 Procurement and Disposal Services		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Contracts under implementation monitored	Nineteen (19) contracts monitored and supervised in Quarter 1	
Tender Notices/ Adverts run with the stipulated bidding periods	Four (4) Adverts run in Quarter 1	
Departmental Staff Meetings held	One (1) meeting held	
MEMD Services and Works contracts awarded	Eight (8) contracts awarded	
Submissions made to the Contracts Committee	Eleven (11) contracts committee meetings held in Quarter 1	
Evaluation of Bids done by the approved Evaluation Committees	Eight (8) evaluation committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,043.725	
221001 Advertising and Public Relations	4,819.639	
221009 Welfare and Entertainment	8,897.200	
221011 Printing, Stationery, Photocopying and Binding	8,890.000	
227001 Travel inland	17,500.000	
227004 Fuel, Lubricants and Oils	13,856.000	
	Total For Budget Output	67,006.564
	Wage Recurrent	0.000
	Non Wage Recurrent	67,006.564
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000008 Records Management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
MEMD Current records well managed	1600 No. mails received and routed for action. File references for Departments under Minerals streamlined	
Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management	Not undertaken	
Mails and parcels delivered	All mails and parcels delivered to recipients	
Semi current records well managed	Records of former REA re-appraised. Final disposal list for ephemeral records of former REA prepared	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Electronic Records management and Archiving System (EDRMS) workflow implemented	All current files for SEDP Programme digitized Trained MPD staff in EDRMS usage. Scanned and digitized all incoming mails	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,238.000
221009 Welfare and Entertainment	9,356.000
227001 Travel inland	17,700.000
227004 Fuel, Lubricants and Oils	17,895.600
Total For Budget Output	68,189.600
Wage Recurrent	0.000
Non Wage Recurrent	68,189.600
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened****Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

Strategic communication and advocacy on sustainable energy initiatives fostered	Stake holder engagements and media briefings were carried out in Eastern and Western Uganda
Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated	Bilateral cooperation agreements were coordinated
Implementation of the MEMD Programmes and Projects supervised and controlled	Different projects including mining, oil and gas, and transmission lines were supervised
Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided	Technical guidance and support provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,138.414
221005 Official Ceremonies and State Functions	96,123.415
221009 Welfare and Entertainment	17,039.500

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	23,771.983
223004 Guard and Security services	74,482.701
225204 Monitoring and Supervision of capital work	33,489.898
227001 Travel inland	7,964.000
227004 Fuel, Lubricants and Oils	14,234.451
Total For Budget Output	371,744.362
Wage Recurrent	0.000
Non Wage Recurrent	371,744.362
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000011 Communication and Public Relations	
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened	
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry	
Communication and Office Managed/equipped.	Participation in Annual government Communication forums and public relations events, pay annual membership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4
Strategic Partners to Deliver Specific MEMD Projects Improved	Exhibitions 2, community outreach engagements 4, stakeholder workshops 4,, school outreach and study tours to Mineral museum, radio talk shows 4, TV appearances 3, monthly newsletter, social media engagements and updates
Proactive Provision of Information about MEMD Programs Enhanced	Content planning meetings 4, content generation (Data collection, message development, writing up articles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution
Increased Knowledge of the MEMD Mandate	Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/ advertising). Conduct staff communication appreciation sessions

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened	
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry	
Provision of accurate and timely information about MEMD enhanced	Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed associated assorted IEC materials MEMD mandate, 02 Media pullouts, media advertising undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank
Sustainable Energy Development Programme Communication Strategy and Plan developed	Sustainable Energy Development Programme Communication Strategy and Plan developed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
221001 Advertising and Public Relations	11,489.792
221002 Workshops, Meetings and Seminars	21,790.984
221008 Information and Communication Technology Supplies.	7,923.994
221009 Welfare and Entertainment	6,375.000
221010 Special Meals and Drinks	693.350
221011 Printing, Stationery, Photocopying and Binding	5,150.596
221017 Membership dues and Subscription fees.	990.499
222001 Information and Communication Technology Services.	7,923.994
224010 Protective Gear	792.399
227001 Travel inland	16,500.000
227004 Fuel, Lubricants and Oils	9,250.000
228002 Maintenance-Transport Equipment	4,750.000
Total For Budget Output	110,130.608
Wage Recurrent	0.000
Non Wage Recurrent	110,130.608
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000012 Legal and Advisory Services	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened	
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry	
Drafting of Implementation Agreements and Memorandum of Understanding supported	<p>Drafted, Reviewed and/or provided legal analysis and guidance on the following Contracts and Agreements:</p> <ul style="list-style-type: none"> •Request to merge consultancy contracts for independent verification of connections: Contract for verification of 72,000 connections made by UEDCL (Ref: MEMD/CONS/2023-2024/00029) and Contract for verification of 100,000 connections made by UMEME (Ref: MEMD/CONS/2023-2024/00028). (Energy Resources Department) •Framework Agreement between the Ministry of Energy and Mineral Development (MEMD) and Busitema University. (Energy Resources Department) •Joint Development Agreement (JDA) between MEMD, Energy America LLC, and Enamax Uganda Ltd. (Energy Resources Department) •Joint Operating Agreement for the redevelopment of Kilembe Mines (Mines Department) •Implementation Agreement for the Sustainable Development of Mining in Uganda Project (Addendum No.2 to PREEP) •Terms of Reference (ToRs) for procurement of consultancy services for skills development, government oversight etc
Capacity Building of at least four MEMD Legal Officers in Energy and Minerals Development Law undertaken	<ul style="list-style-type: none"> •Participated in the organisation of the 14th Annual Mineral Wealth Conference. (Mines Department) •Supported the Uganda National Mining Company (UNMC) in the ongoing recovery of assets transferred from Kilembe Mines Limited. (F&A) •Participated in the Power-Electricity Forum 2025. •Trained and supervised five (5) lawyers, students of the Postgraduate Bar Course at the Law Development Centre during their 11-week Clerkship placement.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened	
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry	
MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	<p>?Drafting, review, and coordination of Law Reform and development of the following Bills and Statutory Instruments:</p> <ul style="list-style-type: none"> •Legal support in the development the Earth Scientists Registration Board Bill •Legal support in the development the Building Substance Bill •Draft Mining and Minerals (Mineral Markets and Buying Centres) Regulations, including participation in Peer-Learning Mission to Tanzania. <p>?Drafted, Reviewed and/or provided legal analysis and guidance on the following Contracts and Agreements:</p> <ul style="list-style-type: none"> •Request to merge consultancy contracts for independent verification of connections: Contract for verification of 72,000 connections made by UEDCL (Ref: MEMD/CONS/2023-2024/00029) and Contract for verification of 100,000 connections made by UMEME (Ref: MEMD/CONS/2023-2024/00028). (Energy Resources Department) •Framework Agreement between the Ministry of Energy and Mineral Development (MEMD) and Busitema University. (Energy Resources Department) •Joint Development Agreements (JDA)
Legal Advisory Services provided.	<p>-Handled Instructions regarding Claims related to Rural Electrification Projects including reviewing pleadings, providing legal briefs, obtaining information to inform responses, drafting and managing correspondence and pleadings, attending meetings, and liaising with State Attorneys</p> <p>-Handled Instructions regarding Complaints and Civil Suits related to the operations of the Mines Department, and Geothermal Resources Department including reviewing pleadings, providing legal briefs, obtaining information to inform responses, drafting and managing correspondence and pleadings, attending meetings, and liaising with State Attorneys</p> <p>-Participated in Regulatory Update Engagement with Greenstone Resources Ltd (Mines Dept)</p> <p>-Participated in Field Inspection of Mines by the Minister of State for Mineral Development in Mubende, Mityana, Ibanda, Ntungamo and Kabale districts</p> <p>-Provided Legal support on compliance with Minerals Licensing requirements and procedure as requested.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	3,749.006
221020 Litigation and related expenses	17,828.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	4,750.000
Total For Budget Output	61,327.006
Wage Recurrent	0.000
Non Wage Recurrent	61,327.006
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 08421601 SEDP Quality management System Developed****Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

HIV/AIDS workplace policy monitored and implemented.	Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	12,500.000
221009 Welfare and Entertainment	9,505.000
Total For Budget Output	22,005.000
Wage Recurrent	0.000
Non Wage Recurrent	22,005.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened	
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry	
Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses	Eight (08) Administrative staff attended AAPAM conference in Mbale
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	Investment opportunities in the Country continued to be promoted during both international and local engagements
MEMD FY2025/26 Asset Management Plan prepared and implemented	Ministry vehicles and motorcycles were serviced and repaired and the vehicle inventory system was updated
The MEMD offices, Resource Center, library and Power Sector Information Center refurbished and equipped	Extension of a 5th floor and renovation of offices in 4th floor of Amber House is ongoing
Coordination and oversight supervision of office supplies effected	Purchase of office furniture for the Minister' office is ongoing
Strategic Coordination provided to the Ministry	Monitoring of and supervision of mining, electricity and oil and gas projects was undertaken
Conducive work environment maintained	Cleanliness of Ministry buildings was monitored and supervised
Enhanced Quarterly staff welfare paid	Enhancement Allowances were paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,279.980
221001 Advertising and Public Relations	7,131.595
221002 Workshops, Meetings and Seminars	9,904.993
221003 Staff Training	4,457.247
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	1,299,821.631
221011 Printing, Stationery, Photocopying and Binding	19,124.030
223001 Property Management Expenses	39,619.972
225204 Monitoring and Supervision of capital work	29,714.979
227001 Travel inland	37,500.000
227004 Fuel, Lubricants and Oils	35,317.745
228002 Maintenance-Transport Equipment	24,300.000
Total For Budget Output	1,522,172.172
Wage Recurrent	0.000
Non Wage Recurrent	1,522,172.172

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened****Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

An Evaluation Plan and MIS developed	NA
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	NA
Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2024/25 prepared	MEMD National Annual Performance Reports (NAPR) Produced
MEMD Annual Report (AR) FY2024/25 produced	MEMD Annual Report (AR) FY2024/25 prepared
Monitoring and inspection of MEMD Projects undertaken	Monitoring and inspection of Biogas interventions undertaken Concept development and desk review and secondary data analysis ongoing
Risk Management Framework monitored and reported on in MEMD	Monitoring of risk and inspection of the implementation of the connection's component of the electricity access scale-up project undertaken
Terminal evaluation report of MEMD Strategic Plan (2020-2025) prepared	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221008 Information and Communication Technology Supplies.	2,971.498
221009 Welfare and Entertainment	34,680.116
221011 Printing, Stationery, Photocopying and Binding	1,980.999
227001 Travel inland	31,219.884
227004 Fuel, Lubricants and Oils	42,500.000
Total For Budget Output	120,852.497
Wage Recurrent	0.000
Non Wage Recurrent	120,852.497
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000019 ICT Services

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
MEMD ICT Asset Management Plan implemented	Not implemented	
Phase 2 development of the MEMD Data Center completed	Centralized printing software is being implemented	
MEMD ICT Strategy operationalized	UTCL internet bandwidth bill for Q1 was paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000	
221008 Information and Communication Technology Supplies.	29,810.041	
221009 Welfare and Entertainment	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	144.996	
222001 Information and Communication Technology Services.	10,697.392	
227001 Travel inland	1,250.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	250.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,188.599	
Total For Budget Output		65,841.028
Wage Recurrent		0.000
Non Wage Recurrent		65,841.028
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 08421501 Programme Secretariate operationalised		
Programme Intervention: 084215 Strengthen programme coordination and management		
12 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced	2 sustainable Energy Development Programme Working Group meetings held and minutes produced 2 sustainable extractive industry Development Programme Working Group meetings held and minutes produce	
Sustainable Energy Development Programme EDP Secretariat facilitated	Sustainable Energy Development Programme and extractive industry EDP Secretariat activities held	
Project Preparation and Appraisal coordinated and at least four (4) new project codes granted	2 Project Preparation committee meetings held	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421501 Programme Secretariate operationalised	
Programme Intervention: 084215 Strengthen programme coordination and management	
Sustainable Energy Development Programme Performance Review undertaken	Sustainable Energy Development Programme Performance Review undertaken
The Sustainable Energy Development Programme joint partnership accountability framework and tools developed	
Sustainable Energy Development Programme Environment, Social and Governance Framework developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,288.800
Total For Budget Output	1,288.800
Wage Recurrent	0.000
Non Wage Recurrent	1,288.800
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 08421101 Energy policy and regulatory framework strengthened****Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

Policies, Bills, Laws, and Regulations developed and reviewed.	The National Petroleum Policy was reviewed and approved by Cabinet
Energy and Extractives policies, laws, regulations, and implementation bills Monitored and Evaluated.	National Oil and Gas Policy reviewed and developed. (NOGP)
Reports on the Status of implementation of Cabinet Decisions/Directives prepared.	data compilation is on going on the status of implementation of directives
Departments provided with technical support on policy processes	Technical support was provided to the Upstream Petroleum Department on policy processes
Regulatory Impact Assessments (RIAs) for the Energy and Extractives programmes undertaken.	NA
Capacity Building Sessions on Cabinet Submissions organised.	Capacity Building session of staff on Cabinet Submissions was organised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	7,131.595
221007 Books, Periodicals & Newspapers	2,377.198
221008 Information and Communication Technology Supplies.	1,881.949
221009 Welfare and Entertainment	3,000.000
225101 Consultancy Services	6,339.195
225204 Monitoring and Supervision of capital work	19,809.986
227001 Travel inland	22,625.000
227004 Fuel, Lubricants and Oils	23,500.000
Total For Budget Output	106,664.923
Wage Recurrent	0.000
Non Wage Recurrent	106,664.923
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000044 Statistical Services	
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened	
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management	
EMD data producers' skills enhanced on standards and guidelines twice (02)	NA
EMD Meta data and statistical compendium of core indicators updated twice (02)	EMD Meta data and statistical compendium of core indicators updated
EMD Statistical database updated	Meetings held to prepare the energy Balance . Energy Balance for 2024 produced
Quality assurance of EMD Statistics effected	Quality assurance of EMD Statistics effected
Data validation and verification carried out	fieldwork under scale up and parish development undertaken to validate and verify the data provided
EMD Strategic Plan for Statistics Implemented	EMD Strategic Plan for Statistics Implemented
Parish electrification survey undertaken	Parish electrification survey undertaken and report produced

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened	
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management	
2025 Energy Balance produced	energy balance report for 2024 produced
2025 Statistical Abstract compiled, printed and disseminated	NA
At least 4 exposure visits carried out to benchmark best practices for data production	NA
At least 02 EMD statistical audits conducted	NA
At least 04 Statistics Committee meetings coordinated	NA
Statistics production manuals reviewed atleast twice (02)	a draft statistical abstract developed and shared with MEMD for review
At least 2 dissemination meetings carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,642.677
221002 Workshops, Meetings and Seminars	20,301.193
227001 Travel inland	65,230.569
227004 Fuel, Lubricants and Oils	30,793.600
Total For Budget Output	137,968.039
Wage Recurrent	0.000
Non Wage Recurrent	137,968.039
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000056 Data Management	
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened	
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management	
Annual Utilities GIS Conference held	Annual Utilities GIS conference held and post conference report prepared
Quarterly energy sector GIS working group data review meetings coordinated and MEMD GIS database updated	GIS data reviewed with Energy Sector GIS Working Group member institutions ahead of the GIS conference

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened	
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management	
Updated Geospatial planning maps and reports for energy, minerals and Petroleum resources and infrastructure generated and disseminated on a quarterly basis	
Geo spatial data for grid, off-grid, and extractives resources/ infrastructure collected; GIS database updated	
MEMD GIS Unit equipped and staff skill sets updated and strengthened as well as remaining current with Statutory Professional Membership	
Cadastral surveys undertaken, Deed plans, Land titles and strip maps produced	Boundary verification of UETCL Substation in Mbale Industrial Park done; Land title for Plot 7 Lugard Avenue Entebbe obtained; Land title for Sentamu Plot I Close II Mbarara rectified; Field verification of land at Gudah Entebbe conducted; Boundary verification for UEGCL land at plot 18-20 Farady road done; Boundary verification for UEGCL land at plot M161, M162, M163 Njeru Township done; Boundary verification for UEGCL land at plot M133 done; Boundary verification for UEGCL land at plot 1B Kampala Road Njeru road done;
Development, implementation and monitoring of Energy and Mineral Development (EMD) projects/plans including IERMP, PDM, Get Access, UREAP, EASP supported.	Continued support to GET Access, UREAP and EASP
GIS based systems harmonised and intergrated	
Energy and Extractives development GIS Database updated	Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied; MEMD GIS database updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	6,933.495
221008 Information and Communication Technology Supplies.	2,377.198
221011 Printing, Stationery, Photocopying and Binding	1,188.599
221012 Small Office Equipment	990.499
221017 Membership dues and Subscription fees.	13,470.790
227001 Travel inland	71,250.000
227004 Fuel, Lubricants and Oils	2,336.849

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	347.249
Total For Budget Output	113,894.679
Wage Recurrent	0.000
Non Wage Recurrent	113,894.679
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000057 Social and security safeguards	
PIAP Output: 08421601 SEDP Quality management System Developed	
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards	
Catchment management plan for the Kalagala Itanda Special Conservation Area implemented	Procurement of a RAP consultant for Catchment management plan for the Kalagala Itanda Special Conservation Area ongoing
Climate change strategy and action plan disseminated and MEMD staff trained	Training of staff on the implementation of Climate Change Strategy and Action Plan was undertaken
Occupational health and safety management system developed and implemented in MEMD	
Development of the methane capture strategy and regulations and Data collection on emission factors	This activity was not undertaken
Biodiversity plans developed for all programs	Biodiversity indicators and monitoring schedules for all programs is ongoing
HSE audits, inspections and engagements with PAPs undertaken at Karuma HPP	HSE inspections and Monitoring and Cultural Heritage surveys was not implemented
ESIAs and Environment Audits undertaken and reviewed	Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization
Strategic Environment Assessment for the Energy and minerals Policy developed	Activity completed. Data collected and stakeholder engagements successfully conducted
Land titling undertaken for all land acquired for projects under MEMD	Procurement of field data capture gadgets for the way leaves information system is ongoing
Polychlorinated biphenyls (PCBs) across the energy value chain phased out	Study to document the quantity of PCBs in the Energy network both transformers in use and those not in use is ongoing

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Alternatives to mercury use in the mining sector promoted	Awareness creation and for promotion of alternatives that are environmentally friendly was completed	
Ministry of Energy and Mineral Development Gender strategy and action plan implemented across the programs	Gender fact sheets on access to energy and employment in Energy and extractive sector were drafted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600.000	
221009 Welfare and Entertainment	10,000.000	
225202 Environment Impact Assessment for Capital Works	30,880.778	
227004 Fuel, Lubricants and Oils	20,689.000	
Total For Budget Output		66,169.778
	Wage Recurrent	0.000
	Non Wage Recurrent	66,169.778
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000060 Project Development and Investment Planning		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Just Energy Transition implementation coordinated	Data Collection of the interventions being undertaken by International Oil Companies and Oil Marketing Companies in relation to the Energy Transition Plan was still ongoing at the time of reporting.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened	
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management	
Technical advisory Reports on high impact risks to energy, minerals and petroleum provided	<p>Technical support and advisory provided to the MEMD Departments and Agencies on:</p> <ul style="list-style-type: none"> i. Preparation of the Least Cost Generation and Transmission Expansion Plan and the Grid Development Plan. ii. Preparation of Strategic Investment Plans. The MEMD strategic plan as well as UEGCL's Strategic Investment Plan for the period FY2025/26 – FY2029/30 have since been approved by the NPA. iii. Assessment of the adequacy of the current REFIT Phase VI tariff framework, with particular attention to bankability challenges, cost structures, and the disconnect between prevailing tariffs and investor requirements. iv. Project Preparation and structuring. Notably during Q1, UNOC was supported in preparation of the Kabalega Petro Based Industrial Park Prefeasibility Study while the Electrical Power Department was supported in preparation of project documents for the proposed Kiba, Ayago and Oriang Power Plants among other projects.
Development partnerships (local and global) coordinated	<p>Ministry of Energy Participation in Investor relations and partnership strengthening engagements with Russia, Europe, United Arab Emirates, South Africa, Somalia, Udmut, affiliated UN agencies such UNDP, UNHRC, IAEA; Local Banks, Multilateral Development Institutions such as World Bank, French Development Agency, African Development bank and Islamic Development Bank coordinated.</p> <p>Ministry Participation in Private Sector targeted partnership strengthening events such as the Mineral Wealth and the Renewable Energy Conference coordinated.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened	
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management	
Integrated Energy Resources Master Plan developed	<p>Energy Resource Report developed following completion of the demand assessment report and stakeholder validation completed.</p> <p>Scenario modeling to inform the Generation and Transmission Least Cost Planning for the Unconstrained and the Base Transition scenarios commenced. The Unconstrained scenario is used as a Benchmark scenario to compare costs and benefits across the other 12 Scenarios detailed in the Resource Report. It uses the Base transition demand forecast from the demand forecast report and assumes no policies, targets or constraints.</p> <p>The Base Transition Scenario reflects the forecasted economic growth by Strategic GoU Policies and Plans such as the Energy Policy 2023, Ten Fold Growth Strategy and the NDPIV as well as international Organizations such as the IEA and IRENA. It uses the Base transition demand forecast from the demand forecast report and targets net-zero emissions by 2065 and 18.8% GHG reduction by 2030.</p> <p>Scenario Modelling is expected to be completed in Q2.</p>
Mainstream energy planning and management in Local Government	Energy Resource Assessment at Local Government undertaken and detailed in the National Energy Resources Report.
Energy Resource Investment Prospectus and Financing Strategy and Plan developed	Draft Energy Investment Plan to guide the Just Energy Transition Plan investments produced and stakeholder validation workshop held on Tuesday 7th October at Sheraton Hotel with support of the International Energy Agency.
Two techno economic studies of the energy generation technologies undertaken	Commenced the preparation of the Terms of Reference for the proposed Ayago and Oriang Hydro Power Plants Feasibility Studies. The two Studies are earmarked for funding by the NPA's Projects Preparation Facility.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,485.792
221002 Workshops, Meetings and Seminars	14,398.397
221012 Small Office Equipment	1,584.799
221017 Membership dues and Subscription fees.	11,093.592

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	24,500.000
227004 Fuel, Lubricants and Oils	22,000.000
Total For Budget Output	97,062.580
Wage Recurrent	0.000
Non Wage Recurrent	97,062.580
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 08421601 SEDP Quality management System Developed****Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

Climate change strategy and action plan disseminated and MEMD staff trained	<ol style="list-style-type: none"> 1. Developed a concept note on Climate smart and community-centered mineral resource development in Uganda 2. Provided input into the draft of the HSE division workplan and budget for Q1 3. attended Meeting with FISU, DGSM, UCCFS and planet gold to discuss the possibility of working together to support ASGM access to finances. 4. Participated in NEMA-organized training workshop on dissemination of biodiversity offset metrics and biodiversity information products (BIPs) 5. Attended an inception workshop on Climate Finance of pipeline projects. The workshop was facilitated by Consulting team from Stantec International with support of Ministry of Finance, Planning and Economic Development and GIZ. 6. Attended a consultation Meeting with representatives of Winslet Associates to provide input into their environmental and social impact assessments (ESIAs) and audits
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225202 Environment Impact Assessment for Capital Works	19,807.543
Total For Budget Output	19,807.543
Wage Recurrent	0.000
Non Wage Recurrent	19,807.543

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

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

Key Service Area:240002 Atomic Energy Regulation**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened****Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

Subvention effected for Atomic Energy Council Activities	<ul style="list-style-type: none"> -All contractual obligations were honored -Licensed practitioners using radiation for radiation safety & protection -Conducted inspections and enforcement for nuclear safety and nuclear security -Strengthened the legal and regulatory framework for control of Environmental Radioactivity -Developed a guide on learning paths for qualified experts in Radiation Protection in NORM industry -Monitored occupational and public radiation exposure -Strengthened the nuclear security measures -Non- ionizing radiation inspections were conducted -RERC meeting held -Two workshops were held -Publications were released in New Vision and Daily Monitor. -Sensitization talk shows were conducted on Salt TV, Family TV and Radio Bilal -Operational and human resource planned activities were carried out and paid -Rent, utilities and security guards paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	5,199,472.673
Total For Budget Output	5,199,472.673
Wage Recurrent	0.000
Non Wage Recurrent	5,199,472.673
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:240007 Electricity Disputes management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened	
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry	
Subvention to Electricity Disputes Tribunal for operational expenses	-30 mediation sittings held -06 cases were completed through mediation -08 new cases were received leaving 250 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level) these cases represent 240 complainants/plaintiffs, 190 respondents/defendants thus a total of 430 litigants -Conducted 09 locus visits for different cases under mediation for (EDT/004/23,EDT/010/21,EDT/023/EDT/023/22,EDT/019/20,EDT/023/20,EDT/006/23,EDT/012/23) -Conducted 10 taxation sittings and issued 10 taxation certificates

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	226,064.029
Total For Budget Output	226,064.029
Wage Recurrent	0.000
Non Wage Recurrent	226,064.029
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:240008 Energy Credit Capitalisation**PIAP Output: 08421401 Energy investment promotion and coordination strengthened****Programme Intervention: 084214 Strengthen energy investment promotion and mobilization**

Subvention to UECCC effected for operational expenses, participation in Green Banking and financial intermediation services for the energy industry	Operational expenses salaries paid to support UECC implement off grid solar connections, and accreditation of financial institutions to participate in the credit support programmes participation in Green Banking and financial intermediation services for the energy industry effected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	904,256.117

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	904,256.117
	Wage Recurrent	0.000
	Non Wage Recurrent	904,256.117
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,952,602.222
	Wage Recurrent	762,709.022
	Non Wage Recurrent	10,189,893.200
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project****Key Service Area:000027 Programme Working Group Secretariat Services****PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects****Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

Annual MEMD Projects Performance Report prepared and printed	Annual MEMD Projects Performance Report prepared and printed
Annual bi-annual MEMD Externally Funded Projects Performance Report prepared	
Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal	Two Projects Preparation Committee Meetings and two Programme Working Group Meetings held to facilitate Energy and Extractives Infrastructure Development Project preparation and appraisal as well as coordination of the FY2026/27 Budgeting process
Annual MEMD Projects Performance Review conducted Annual Bi-Annual Externally Funded Projects Performance Reviews conducted	Annual MEMD Projects Performance Review conducted and report in Place
1 projector, 2 white boards and associated consumables procured	procurement process initiated

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

Item	Spent
227001 Travel inland	-2,184.000
Total For Budget Output	-2,184.000
GoU Development	-2,184.000
External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000057 Social and security safeguards**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects****Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization	Desk Review of Resettlement Action Plans (RAP) for high voltage transmission lines undertaken to inform the FY2026/27 budgeting process.
Grievance reports prepared	NA
4 Sustainable Management Plans (SMPs) developed	NA
Biodiversity report prepared	NA
Gender reports prepared	NA
Climate risk assessment reports prepared	NA

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

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

Key Service Area:000072 Pre-Feasibility and Feasibility Studies**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects****Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

National Energy and Minerals Infrastructure GIS Survey completed	NA
Prefeasibility and feasibility studies for electrification of parishes, Electricity Supply Industry infrastructure strengthening and other energy and minerals infrastructure development studies undertaken	NA
Power protection test kits, power quality analyzers, dissolved gas analysis test kit procured	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Advanced energy planning, modelling and simulation software such as PSSE, RASCAL, Primavera and MS Project procured for feasibility study preparation and results analysis	Procurement initiated	
Capacity building and certification of 20 Staff in Professional Project Management undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	53,088.524	
Total For Budget Output		53,088.524
GoU Development	53,088.524	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Key Service Area:000078 Land Management		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Wayleaves Information management System (WIMS) development completed	N/A	
Field data capture gadgets procured	N/A	
Boundaries opened and Physical inspection reports prepared.	NA	
RAP implementation supervised and monitored	N/A	
Certificates of title and leases updated for land acquired by the Ministry	NA	
Final deployment and user training for WIMS conducted and reports prepared	NA	
MEMD Land Stock take and profiling completed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
Total For Budget Output		0.000
GoU Development	0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	50,904.524
GoU Development	50,904.524
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1885 Institutional Development for Ministry of Energy and Mineral Development	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 08421101 Energy policy and regulatory framework strengthened	
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework	
Amber House utilities and associated property management expenses paid	NA
Offices Refurbished and maintained	
Maintenance of Equipment undertaken	
Stationery and office equipment	
Monitoring of capital works	
Statistical Data Coordination and management	
Amber House utilities and associated property management expenses paid	NA
Offices Refurbished and maintained	
Maintenance of Equipment undertaken	
Stationery and office equipment	
Monitoring of capital works	
Statistical Data Coordination and management	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1885 Institutional Development for Ministry of Energy and Mineral Development	
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened	
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management	
Utilities and associated property management expenses paid	
All ongoing works monitored	Monitoring of works undertaken
Office facilities refurbished and maintained	
Office equipment maintained	
Amber House utilities and associated property management expenses paid	NA
Offices Refurbished and maintained	
Maintenance of Equipment undertaken	
Stationery and office equipment	
Monitoring of capital works	
Statistical Data Coordination and management	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	5,000,000.000
Total For Budget Output	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 08421101 Energy policy and regulatory framework strengthened****Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

Implementation of energy policies, regulations and standards monitored	
staff capacity built regarding formulation of energy policies, regulations and standards	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1885 Institutional Development for Ministry of Energy and Mineral Development		
PIAP Output: 08421101 Energy policy and regulatory framework strengthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Advices rendered to the minister regarding energy laws, policies and regulatory frameworks	Advices rendered to the minister regarding energy laws, policies and regulatory frameworks	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,000,000.000
	GoU Development	5,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Mineral Exploration, Development & Value Addition		
<i>Departments</i>		
Department:001 Geological Survey Department		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs.		
Professional standards and necessary legislations developed	NA	
Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs.	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21040102 Regulations gazetted	
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework	
Professional standards and necessary regulations developed	The Mining and Minerals (Geological Surveys and Mineral Laboratory) Regulations, 2025 was signed by the Honorable Minister of Energy and Mineral Development.
PIAP Output: 21040103 Policies formulated	
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework	
Professional standards and necessary legislations developed	A multi-disciplinary team consisting of policy analysts and technical officers from the relevant departments was constituted and undertook consultations with key stakeholders in the selected Local Governments of Busia, Tororo, Namayingo, Bugweri, Bulambuli, Ngora, and Sironko from 4th August, 2025 These engagements aimed at collecting valuable input, address any concerns, and ensure that the Bill reflects the practical realities and expectations of stakeholders at the local level.
Professional standards and necessary regulations developed	Prepared, printed, and delivered the cabinet memorandum CT(2025) 45 for signing and ratifying of the statute of the African Minerals Strategy Group(AMSG) charter
Proficiency testing (PT) schemes and training in ISO/ IEC 17025:2017 subscribed to.	
Proposals for amendments to address outstanding issues generated	
Existing data policies from different divisions reviewed and merged	reviewed existing data dissemination policy and compiled information to facilitate drafting of a Statutory Instrument, and regulations
Professional standards and necessary regulations developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,685.000
221002 Workshops, Meetings and Seminars	33,240.000
221009 Welfare and Entertainment	7,923.994
221010 Special Meals and Drinks	7,923.994
222002 Postage and Courier	2,971.498
227001 Travel inland	39,155.000
227004 Fuel, Lubricants and Oils	19,809.986
228002 Maintenance-Transport Equipment	7,923.994
273102 Incapacity, death benefits and funeral expenses	6,339.195

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	146,972.661
	Wage Recurrent	0.000
	Non Wage Recurrent	146,972.661
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000057 Social and security safeguards**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed****Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

Environmental baseline data collection activity for Kirwa Conducted	
01 Environmental and Social Risk Assessment activity conducted	NA
Local Governments and communities sensitized and aware of mineral exploration activities	Carried out sensitization and public awareness campaign in Ntungamo, Kabale, Rubanda, and Kisoro. Successful. Highlighted objectives of increasing stakeholder understanding, promoting safe and responsible exploration, and enhancing the visibility of the mining sector. Continued communication and engagement remain essential for consolidating these gains and ensuring sustainable mineral resource development in Uganda.
Laboratory work clothing and safety wear and accessories procured	NA
Waste disposal services for laboratory waste procured	
01 HSE compliance activity conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	2,971.498
227001 Travel inland	39,619.972
227004 Fuel, Lubricants and Oils	11,885.991
Total For Budget Output	54,477.461
Wage Recurrent	0.000
Non Wage Recurrent	54,477.461
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:060003 Mineral exploration and development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 2111101 Extractive resources quantified**Programme Intervention: 21111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

Geological, Geophysical and Geochemical surveys over mineral targets conducted	Reviewed previous and made preparation of Geological mapping and prospecting of manganese ore prospect areas in isandara, kyenjojo district. Implementation of this activity is going on.
Geological, Geophysical and Geochemical data acquired including samples for analysis and further research	Undertook Field geological appraisal of Ni-Ci anomalies in Naigobya, Iganga district and P-Fe-Ree anomalies in Bukusu Manafwa district. Reviewed previous information and made preparation of Geochemical survey of the kagamba uranium anomaly, Ntungamo district. Activity is going on. Undertook Reconnaissance survey of iganga and mbale exploration areas
Geological information generated and interpreted	Undertook geological assessment of suspected volcanic eruptions and fumaroles in and around lake bunyonyi in kabale and rubanda district (Team right in the field)
Technical geological report prepared	
Hardware and software for data storage and processing procured	
Furniture and fittings procured	
Subscriptions to geoscientific Journals, books, magazines, reports procured.	
Mineral and geological information for investment promotions prepared and disseminated	

PIAP Output: 21040205 National seismological and geohazard monitoring network expanded**Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system**

Earthquake recording stations maintained, Geohazards monitored

NA

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

Item	Spent
211101 General Staff Salaries	754,648.969
211102 Contract Staff Salaries	12,113.677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,035.805
221003 Staff Training	29,000.000
225101 Consultancy Services	77,237.078
225204 Monitoring and Supervision of capital work	67,353.952
227001 Travel inland	71,241.716

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	59,429.957
228002 Maintenance-Transport Equipment	19,809.986
228003 Maintenance-Machinery & Equipment Other than Transport	51,689.020
Total For Budget Output	1,171,560.160
Wage Recurrent	766,762.646
Non Wage Recurrent	404,797.514
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:060004 Mineral Laboratories and Research**PIAP Output: 21040202 Laboratory network well established****Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system**

Laboratory consumable (chemicals, reagents, CRMs, standards, gases and equipment accessories) purchased	Initiated procurement of the supply of laboratory gases.
GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out	<p>i) Initiated the direct procurement of M/s. United Scientific (Pty) Limited to carry out an upgrade, service, maintenance and calibration services of the Oxford X Supreme 8000 benchtop X-ray fluorescence (XRF) spectrometer.</p> <p>ii) Initiated procurement of courier services to ship the Oxford X Supreme 8000 benchtop XRF spectrometer to Johannesburg in South Africa for inspection/ troubleshooting and repair, and back.</p> <p>iii) Initiated procurement for the upgrade of the X-ray Diffractometer (XRD) database.</p> <p>iv) Initiated direct procurement of M/s. Verder Scientific (Pty) Limited to carry out service, maintenance and calibration of the Elementrac Carbon Sulfur Analyzer as well as user refresher training.</p> <p>v) Initiated the direct procurement of M/s. Spectro Analytical Instruments (Pty) Limited to carry out service, maintenance and calibration of the Spectro Arcos Inductively Coupled Plasma Optical Emission Spectrometer (ICP-OES) as well as user training.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21040202 Laboratory network well established	
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system	
Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	48,719.138
224005 Laboratory supplies and services	2,500.000
225101 Consultancy Services	79,190.000
227001 Travel inland	13,159.635
228003 Maintenance-Machinery & Equipment Other than Transport	7,673.000
Total For Budget Output	151,241.773
Wage Recurrent	0.000
Non Wage Recurrent	151,241.773
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,524,252.055
Wage Recurrent	766,762.646
Non Wage Recurrent	757,489.409
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Geothermal Survey Resources Department	
Key Service Area:060001 Geothermal Resources exploration	
PIAP Output: 2111101 Extractive resources quantified	
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).	
Prefeasibility study for the Karungu geothermal area for direct uses conducted.	Geological mapping of Okidi, Kyrafoora and Kabuga geothermal prospects undertaken. Geophysical study using the Magnetotelluric method around Kyrafoora geothermal area in Ntungamo district conducted

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21111101 Extractive resources quantified	
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).	
Staff capacity built.	<p>Training in Strategic Leadership undertaken by the Ag. Commissioner and the Principal Geologist.</p> <p>Training in geothermal drilling technology at KenGen Geothermal Training Center (GTC) undertaken by three (3) GRD staff .</p> <p>Training on Soil, gas sampling and analysis by George Igunza (Senior Geochemist) from Geothermal Development Company Kenya undertaken.</p> <p>Peter Mawejje (Senior Geologist) embarked on a M.Sc. degree in Environmental Management at Kingston University UK.</p> <p>Benjamin Twesigye (Geochemist) continued with pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan.</p> <p>Sheila Wonaira (Senior Engineer Drilling) continued pursuing M.Sc. degree in Mechanical Engineering at CEDAT Makerere University.</p> <p>Rose Namirembe (Personal Assistant) continued with M.Sc. in Public Administration from UMI Kampala</p> <p>Fourteen (14) interns under GRD trained,</p> <p>Inter-departmental collaboration with the PEDPD focused on knowledge and information sharing continued.</p>
Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed.	Conceptual model for the Panyimur Prospect updated by the consultant (Dr. Omenda) incorporating comments from the GRD staff and the newly acquired TGH logging data
Eighteen (18) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged.	Ten (10) Temperature Gradient Holes at panyimur logged Drill rock cuttings analysis for hydrothermal alterations conducted
A comprehensive geothermal information system developed.	Inventory and compiling for the Geothermal Database Management Information System that is under development was carried out.
Specialized equipment and consumables for geothermal exploration procured.	Procurement of geophysical workstations, rugged field laptops (Tough books), HOBO temperature loggers, assorted tools for measuring geothermal water chemical and physical properties, and field geological equipment has been initiated under the EGP.
Geothermal licensed areas and Temperature Gradient Hole (TGH) sites inspected and monitored.	Environmental monitoring around Kibiro Geothermal Area using portable gas detectors conducted

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 21040102 Regulations gazetted**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Approval Conditions for the Environmental and Social Impact Assessment for Four Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented.	Five (5) Environmental and Social Management Plans (ESMPs) for the Panyimur Geothermal Prospect are being developed. Procurement for the Resettlement Action Plan and Livelihood restoration at Panyimur Geothermal Prospect initiated.
Geothermal Direct Use Regulation formulated	Local Content Engagement workshops in Hoima and Pakwach Districts conducted

PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

Geothermal licensed areas and Temperature Gradient Hole (TGH) sites inspected and monitored.	NA
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Temperature Gradient Holes (TGHs) at Karungu completed.	NA
Approval Conditions for the Environmental and Social Impact Assessment for Four Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented.	NA

PIAP Output: 21511102 Regulations gazetted**Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework**

Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Temperature Gradient Holes (TGHs) at Karungu completed.	A departmental Stakeholder Engagement Plan developed and submitted. Stakeholder's engagement workshop in Panyimur and Kibiro areas conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	227,101.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,144.936
221001 Advertising and Public Relations	5,942.996
221002 Workshops, Meetings and Seminars	29,714.979
221003 Staff Training	55,467.960
221009 Welfare and Entertainment	11,885.900

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221010 Special Meals and Drinks	3,961.997
221011 Printing, Stationery, Photocopying and Binding	51.750
221012 Small Office Equipment	5,942.996
222002 Postage and Courier	3,921.997
223004 Guard and Security services	5,000.000
224010 Protective Gear	5,942.996
225101 Consultancy Services	11,676.000
225201 Consultancy Services-Capital	140,449.540
225202 Environment Impact Assessment for Capital Works	54,050.000
227001 Travel inland	88,538.660
227004 Fuel, Lubricants and Oils	99,049.929
228001 Maintenance-Buildings and Structures	16,773.000
228002 Maintenance-Transport Equipment	19,809.986
Total For Budget Output	874,427.469
Wage Recurrent	227,101.847
Non Wage Recurrent	647,325.622
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	874,427.469
Wage Recurrent	227,101.847
Non Wage Recurrent	647,325.622
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Mines Department	
Key Service Area:060006 Mining Management	
PIAP Output: 2111201 Artisanal mining zones established and gazetted	
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	
2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 2111201 Artisanal mining zones established and gazetted	
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	
1,500 Stakeholders sensitized on licensing requirements.	450 Stakeholders sensitized on licensing requirements at the Mineral Wealth Conference and during inspections across the country .
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted	
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	
Atleast Zone 5 ASM areas.2,000 male and 1,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures and 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 Namayingo district were sensitized and trained on best-practice mining and gender mainstreaming
Investment in the mineral sector promoted through; Promotional materials designed, produced, and disseminated on a quarterly basis. Exhibitions attended on a quarterly basis.	Promotional materials designed, produced, and disseminated. Attended and exhibited at the Mineral Wealth Conference and Public Service Day.
The National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained. a total of Seventy-six (76) online users were registered and 186 Licence applications were received while 266 applications were concluded
100% mineral license applications received Reviewed. due diligence on 80% mineral rights and license applications received Conducted. field surface right verification on 80% mining license applications received Conducted.	35.6% received mineral license applications reviewed. 1 Due diligence undertaken on mineral rights and license applications received and 2 Surface rights verifications undertaken on mining license applications received.
PIAP Output: 2111203 Exploration and production activities regulated and monitored	
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	
80% of mineral rights returns and performance reviewed Non- compliance notices issued to 100% of the Non-Compliant Mineral Rights	15% of Mineral returns and performance reviewed. 450 miners and mineral license holders sensitized. Mineral smuggling controlled through Operation Zaabu in collaboration with PMPU.
Six (6) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc) organised	The Department in the Mineral Wealth Conference where awareness on mining legislation was done. Sensitization was undertaken during inspections and ASM Registration to raise awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 2111203 Exploration and production activities regulated and monitored	
Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	
Monthly mineral production statistics compiled and disseminated on a quarterly basis	Mineral production statistics compiled monthly and disseminated quarterly. The total value of mineral production for the quarter was UGX 59,895,400.55.
mine development projects across the country supervised. Bank of Uganda Gold Purchase Program supervised. Revamping of Kilembe Mines supervised. Revamping of Kirwa mine supervised	A committee setup to monitor and supervise redevelopment of Kilembe Mines is reporting on a regular basis. The Wagagai Gold Project was officially commissioned by H.E the President of the Reppublic of Uganda
100% of licensed mineral beneficiation and refining facilities monitored	operations of 1 gold refinery and 1 Tin smelter were monitored
Collaboration with at least two (2) international organizations strengthened; for instance the ICGLR secretariat for Regional Certification Mechanism	Subscription fees to ICGLR and OAG paid. The department worked with the ICGLR Secretariat to Host the Regional Workshop on Formalization of the Artisanal and Small Scale Mining Sector
80% of Mineral prospecting and exploration, mining, processing and mineral trade in Uganda monitored.	22% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.	A zero draft of Mineral Markets and Buying Centers Regulations has been prepared and submitted to MOJCA (FPC). A stakeholder consultation workshop is to be held in the month of October 2025
Non-Tax Revenues (NTR) generated to the tune of UGX. 20 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 6.29 billion.
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.	Procurement of Personal Protective Equipment (PPEs) for 60 staff initiated. 20 Support staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.
10 designated minerals sites inspected and validated under the Regional Certification Mechanism	Conducted due diligence on Woodcross Smelting Limited for their Chain of Custody application
Mineral Production quantities and Investment in mineral sector verified through field visits	Mineral production verification carried out in ML00034, Kisoro district
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	281,338.815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,230.479
221001 Advertising and Public Relations	9,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	49,090.000
221003 Staff Training	9,904.993
221007 Books, Periodicals & Newspapers	5,546.796
221009 Welfare and Entertainment	3,961.997
221010 Special Meals and Drinks	3,961.997
221011 Printing, Stationery, Photocopying and Binding	8,632.400
221012 Small Office Equipment	5,942.996
221020 Litigation and related expenses	5,942.320
222002 Postage and Courier	3,961.997
223004 Guard and Security services	8,137.897
223005 Electricity	3,961.997
225201 Consultancy Services-Capital	315,870.000
227001 Travel inland	223,128.148
227004 Fuel, Lubricants and Oils	138,669.901
228001 Maintenance-Buildings and Structures	11,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
262101 Contributions to International Organisations-Current	59,435.731
263402 Transfer to Other Government Units	2,170,214.681
Total For Budget Output	3,348,433.145
Wage Recurrent	281,338.815
Non Wage Recurrent	3,067,094.330
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,348,433.145
Wage Recurrent	281,338.815
Non Wage Recurrent	3,067,094.330
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1773 Mineral Regulation Infrastructure Project		
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020108 Mineral markets and buying centers established and operationalised.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Mineral Markets in Buhweju, Busia, Kassanda, Moroto and Mubende equipped and furnished	Procurement for equipment and furniture for the five mineral markets and buy centers initiated	
PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized		
Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres		
Architectural designs and Geotechnical study report for the Moroto mineral beneficiation center submitted.	Terms of Reference for design of the Moroto mineral Beneficiation center drafted	
Fort Portal and Ntungamo Mineral Beneficiation Centres operationalized	Contract extended for supply of equipment of Benficiation center equipment as we await availability of funds	
Land for construction of permanent strucutres for Mineral Markets in Busia and Kassanda acquired	land for construction of buying centers in Kassanda and Busia identified	
Architectural designs for the mineral markets in Busia and Kassanda submitted and approved	drafting of TORs for design of Mineral Markets and buying centers ongoing	
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Two pieces of land acquired for weigh-bridge installation procured.	Request for clearance to handle the procurement of Ntungamo land off EGP sent to Accountant General, awaiting response before initiation of procurement	
E-government mineral production and statistics system operationalized.	Drafting of TORs for installation of the E-government system ongoing	
10 mines inspectors recruited. 16 Mineral Beneficiation staff recruited. 4 Weighbridge operators recruited. 10 Drivers recruited."	Shortlisting completed for applications for Project staff; Chemists, Metallurgists, weighbride operators, laboratory technicians and drivers	
Weighbridges in Bulambuli and Napak installed	Procurement process for contractor to undertake installation of weighbridges in Bulambuli and Napak initiated.	
Mineral markets established in Buhweju, Busia, Kassanda, Moroto and Mubende	Premises suitable for establishment of mineral markets and buying centers identified in Buhweju, Busia, Entebbe, Kampala and Kassanda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	110,823.586	
Total For Budget Output		110,823.586

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1773 Mineral Regulation Infrastructure Project	
GoU Development	110,823.586
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	110,823.586
GoU Development	110,823.586
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	
Key Service Area:060003 Mineral exploration and development	
PIAP Output: 2111101 Extractive resources quantified	
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).	
Bank of certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established.	NA
Regional geochemical survey data over 16 topographic sheets acquired.	Sorting of samples from sheets, 60/1, 60/2 and 59/4 for drying and preparation.
High resolution geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	<ol style="list-style-type: none"> 1. Preparation and analysis of four manganese samples. 2. Preparation and analysis of 16 iron ore samples from Mugabuzi iron ore prospect. 3. Interpretation of data from trenching in Boma uranium anomaly. identified zone to be followed detailed ground geophysical survey and locate drilling sites 4. preparation of samples from Lwensankala uranium prospect
Resources of one mineral deposit quantified and classified	<p>Detailed studied for Boma and Lwensankala uranium prospect, have been conducted and mineralized zones identified for further studies to locate position drilling holes.</p> <p>Mugabuzi iron ore prospect has been mapped . Once completed these studied are completed, awareness, and compensation of PIAPS will be done to prepare ground for drilling.</p>
Capacity building undertaken in specialized field of Geosciences and specimen managed	Training of staff in data interpretation using data of Boma uranium prospect.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	
PIAP Output: 21111101 Extractive resources quantified	
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).	
Geological, geochemical and geophysical equipment and software acquired.	1. letter to Permanent Secretary for approval of direct procurement of Leapfrog, igpet and ioGAS soft wares from developers. 2. letter to PS for approval of sending two (2) Portable XRF to Innovx, South Africa for repair and upgrade. initiated a procurement
PIAP Output: 21040201 A national geological specimen repository established.	
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system	
State of the art national geological specimen repository constructed	NA
EPC procured	Letter to Permanent Secretary for approval of procurement of 15 acres of land in a radius of 10 to 15km submitted. Preliminary designs presented by the Ministry of Works technical team. The Ministry of Works technical team presented the preliminary designs of sample preparation and storage facility. This is for sample preparation and temporally storage of samples before being taken to the Repository.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1854 The Uganda Geothermal Resources Development Project Phase II	
Key Service Area:060001 Geothermal Resources exploration	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1854 The Uganda Geothermal Resources Development Project Phase II	
PIAP Output: 21111101 Extractive resources quantified	
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).	
Detailed surface studies conducted at Karungu Geothermal Area in Rubanda District.	No studies were conducted
A comprehensive geothermal information system developed.	Commenced the compilation of geothermal data for input into the Geothermal Database Management System
Four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District sited and designed.	The consultant developed a conceptual model through intergration of the temperature gradient hole data with the previously acquired geoscientific data. The four (4) deep exploartion wells at Panyimur was sited based on the conceptual model.
Promotion events for the countrys geothermal potential conducted.	Participated and promoted geothermal resources development in Uganda during the 14th Annual Mineral Wealth Conference conducted from 24th-25th September at Kampala Serena Hotel
Specialized equipment and consumables for geothermal resources exploration procured.	Procurement of batteries for magneto telluric (MT) equipment initiated.
Staff capacity in geothermal energy resources development enhanced.	No staff capacity training was undertaken
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed	
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards	
Approval Conditions for the Environmental and Social Impact Assessment for Four (4) Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented.	Developed terms of reference for the procurement of Resettlement Action Plan (RAP) consultant and initiated the procurement
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Vote Function:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 21040103 Policies formulated	
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework	
Policies, Bills, Laws and Regulations developed and reviewed	Policies, Bills, Laws and Regulations reviewed
Legal and Advisory Services provided	Legal and Advisory Services provided
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.	
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management	
MEMD records well managed	MEMD staff trained and enrolled on EDOC for better record management
Geospatial planning maps and reports for the Energy and Extractives updated	Updated status of electricity maps, A0, A4 Maintained webmaps on memd.go.ug and energy-gis.ug Map products, reports published and disseminated as requested
MEMD training plan implemented	MEMD training plan implemented
Increased awareness of MEMD programs created	Increased awareness of MEMD programs created
Financial documents prepared and Payments processed	Financial documents prepared and Payments processed
Internal Audit Plan prepared and implemented	Internal Audit Plan prepared and implemented
Programme Working Group Activities undertaken	Technical working groups meetings held Project Preparation committee meetings held and minutes produced
Administration and support services provided	Administration and support services provided
ICT support Services provided	ICT support Services provided
Annual planning and budgeting processes coordinated	national and Local government budget workshops attended
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan	
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination	
Monitoring and inspection of programme activities Conducted	NA
MEMD Procurement Plan Prepared and implemented	NA
Collection of statistics and preparation of statistical reports conducted	NA
Investment Plan preparation and implementation coordinated	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed	
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards	
Health, Safety and Environment concerns streamlined in the Ministry workplan	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500.000
221009 Welfare and Entertainment	9,867.500
225203 Appraisal and Feasibility Studies for Capital Works	23,180.536
225204 Monitoring and Supervision of capital work	26,347.281
227004 Fuel, Lubricants and Oils	23,560.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,172.167
221001 Advertising and Public Relations	33,898.500
221002 Workshops, Meetings and Seminars	39,619.972
221009 Welfare and Entertainment	11,840.000
221012 Small Office Equipment	6,856.340
225202 Environment Impact Assessment for Capital Works	19,809.986
225203 Appraisal and Feasibility Studies for Capital Works	4,031.693
225204 Monitoring and Supervision of capital work	69,206.154
227001 Travel inland	143,580.832
227004 Fuel, Lubricants and Oils	99,447.812
Total For Budget Output	522,463.456
Wage Recurrent	0.000
Non Wage Recurrent	522,463.456
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	522,463.456
Wage Recurrent	0.000
Non Wage Recurrent	522,463.456
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products*Departments***Department:001 Petroleum Supply (Downstream) Department****Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 21040101 Laws enacted****Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

-LPG draft regulations gazetted	4 meetings were held to develop and gazette the final LPG regulations. Now with First Parliamentary council for legal drafting and gazettment
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-Petroleum Supply Act amendments and attendant draft regulations gazetted	NA
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PIAP Output: 21040102 Regulations gazetted**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

-Petroleum Supply Act amendments and attendant draft regulations gazetted	Meetings for review of laws and regulations were held. Awaiting Petroleum Policy formulation to on guide further action
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PIAP Output: 21040103 Policies formulated**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Petroleum Standards and codes of practice formulated	7 Technical Committee meetings undertaken and discussions on comments received from partner states on: -Denatured ethanol for use as cooking and appliance fuel specifications -Automotive Biodiesel Fuel Specifications -Biodiesel B5 fuel Specifications -Gasohol 10%v/v specifications -Ethanol gel for domestic heating specifications Petroleum and natural gas industries factory cold bends, fittings and flanges for pipeline transportation systems -Petroleum cold and natural gas industries piping
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,454.942
221002 Workshops, Meetings and Seminars	10,870.000
221009 Welfare and Entertainment	2,377.198
227001 Travel inland	7,923.994
227004 Fuel, Lubricants and Oils	4,374.045

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	39,000.179
	Wage Recurrent	0.000
	Non Wage Recurrent	39,000.179
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000057 Social and security safeguards**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed****Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

-Oil spill contingency plan prepared	The activity was not carried out due to lack of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	15,847.989
221009 Welfare and Entertainment	5,942.994
227001 Travel inland	11,805.058
227004 Fuel, Lubricants and Oils	5,942.996
	Total For Budget Output
	39,539.037
	Wage Recurrent
	0.000
	Non Wage Recurrent
	39,539.037
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000058 Stakeholder Management**PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.****Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

-100 illegal Petroleum facilities prosecuted in courts of laws	No case was prosecuted in Courts of Law due to limited funding
-800 Retail petroleum operators compliance with standards and laws enforced	A total of 220 facilities have been enforced for non-compliance
-200 petroleum depots standards and operations procedures and guidelines compliance monitored and inspected	21 depots and mini depots were monitored and inspected
-1400 Retail petroleum operations standards compliance monitored and inspected	417 petroleum facilities, installations and operations were monitored
-80% of petroleum retail facilities compliance with fuel quality level monitored	75% of the retail outlets in the country were monitored per month

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.****Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

-Petroleum facility permits and licenses granted | 130 applications were received and successfully evaluated

PIAP Output: 21221202 Bio-fuel blended.**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

-1% fuel blended with bio fuels piloted | Pilot fuel blending was inaugurated at Busia boarder

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

Item	Spent
211101 General Staff Salaries	220,151.635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600.000
212103 Incapacity benefits (Employees)	2,377.198
221002 Workshops, Meetings and Seminars	44,282.011
221007 Books, Periodicals & Newspapers	4,358.197
221009 Welfare and Entertainment	106,973.217
221012 Small Office Equipment	6,000.000
222002 Postage and Courier	3,961.997
225101 Consultancy Services	17,950.000
225204 Monitoring and Supervision of capital work	37,483.812
227001 Travel inland	71,315.949
227004 Fuel, Lubricants and Oils	35,657.974
Total For Budget Output	560,111.990
Wage Recurrent	220,151.635
Non Wage Recurrent	339,960.355
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:060007 Integrated Development Planning**PIAP Output: 21221203 Transport and storage infrastructure constructed.****Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

Regulations on Lake transport of petroleum products prepared | Two Consultative meetings were conducted to develop the first draft lake transport regulations

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.****Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

-Regulations on Lake transport of petroleum products prepared	Two Consultative meetings have been attended to develop the first draft of lake transport regulations
5% Regional Refined Petroleum product and natural gas pipelines constructed	Reconnaissance was conducted for the refined products pipeline from Kampala to Malaba and Quarterly Joint Technical Committee meetings were 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)	11,880.000
212103 Incapacity benefits (Employees)	1,980.999
221002 Workshops, Meetings and Seminars	37,625.000
221007 Books, Periodicals & Newspapers	1,188.330
221009 Welfare and Entertainment	5,545.815
221012 Small Office Equipment	3,960.000
225204 Monitoring and Supervision of capital work	17,360.000
227001 Travel inland	34,865.575
227004 Fuel, Lubricants and Oils	2,575.298
Total For Budget Output	116,981.017
Wage Recurrent	0.000
Non Wage Recurrent	116,981.017
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080005 Energy and Mineral systems management**PIAP Output: 21040402 Extractives management systems developed and upgraded****Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

1.0 bn Non-Tax Revenue Collected	147 million Shillings Non-Tax Revenue was generated
-National petroleum information system upgraded and updated with Laboratory module and maintained	-Pre-deployment consultative meeting and training of users of the National Petroleum Information System was conducted, -Procurement of a consultant to develop an LPG distribution and verification system was initiated, - Import and pump Price data validation, verification and dissemination were carried out

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,890.000
221009 Welfare and Entertainment	3,645.037
225201 Consultancy Services-Capital	2,740.000
227001 Travel inland	13,074.591
227004 Fuel, Lubricants and Oils	7,527.795
Total For Budget Output	32,877.423
Wage Recurrent	0.000
Non Wage Recurrent	32,877.423
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	788,509.646
Wage Recurrent	220,151.635
Non Wage Recurrent	568,358.011
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Upstream Petroleum Department	
Key Service Area:000039 Policies, Regulations and Standards	
PIAP Output: 21040101 Laws enacted	
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework	
Petroleum (Exploration, Development and Production) Act, 2013 reviewed	The department literature reviewed the Petroleum (Exploration, Development and Production) Act as it awaits the cabinet approval of the National Petroleum Policy.
National Content Fund Bill formulated	Submitted the Local Content Development Fund for the Oil and Gas Industry Bill, 2024. The Cabinet Memorandum is currently under consideration at the Cabinet Secretariat for approval, which will pave the way for submission of the final draft Bill to the First Parliamentary Counsel.
Petroleum (Exploration, Development and Production) (Decommissioning) Regulations developed.	The department literature reviewed the Development of the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21040102 Regulations gazetted	
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework	
Petroleum (Exploration, Development and Production) Regulations, 2016 reviewed.	The department literature reviewed the Petroleum (Exploration, Development and Production) (General) Regulations.
Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016 reviewed.	The department literature reviewed the Development of the Petroleum (Exploration, Development and Production) (National Content) Regulations.
Petroleum (Exploration, Development and Production) (HSE) Regulations developed.	The Department literature reviewed the Petroleum (Exploration, Development and Production) (HSE) Regulations.
Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 reviewed.	The department literature reviewed the Petroleum (Exploration, Development and Production) Fiscal Metering Regulations.
Standards and codes for upstream petroleum developed or reviewed.	One report was submitted on Progress on the Development of National Standards for Oil and Gas Production, Fiscal, and Allocation Metering.
National Content and Community Engagement Regulations formulated.	Formulation of the National Content and Community Engagement Regulations was deferred pending cabinet approval of the National Petroleum Policy.
PIAP Output: 21040103 Policies formulated	
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework	
National Petroleum Policy (NPP) development Completed.	The Department received comments on the from the Policy Division of the Cabinet Secretariat and subsequently held a meeting with them to clarify the comments in preparation for the presentation of the NPP to the Cabinet. The recommendations by the Cabinet Secretariat were acted upon.
NPP M&E framework developed.	The NPP M&E framework was submitted to the Cabinet Secretariat awaiting a schedule for presentation to the Cabinet alongside the NPP.
NPP M&E Integrated Monitoring System developed.	The department undertook literature and desktop reviews of the NPP M&E Integrated Monitoring System.
NPP Strategic Environment Assessment Conducted.	NPP Strategic Environment Assessment was submitted to the Cabinet Secretariat awaiting a schedule for presentation to the Cabinet alongside the NPP.
PIAP Output: 21511101 Laws enacted	
Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework	
NPP Implementation Plan developed.	NPP Implementation Plan was developed and is to be operationalized once NPP is approved by the Cabinet.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	59,417.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,265.000
212102 Medical expenses (Employees)	7,500.000
221008 Information and Communication Technology Supplies.	9,500.000
221009 Welfare and Entertainment	3,961.998
221010 Special Meals and Drinks	3,961.998
222001 Information and Communication Technology Services.	1,485.987
222002 Postage and Courier	1,600.000
223004 Guard and Security services	5,000.000
223005 Electricity	3,961.997
227001 Travel inland	15,847.989
227004 Fuel, Lubricants and Oils	19,809.986
228002 Maintenance-Transport Equipment	7,923.994
Total For Budget Output	163,235.949
Wage Recurrent	59,417.000
Non Wage Recurrent	103,818.949
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000057 Social and security safeguards**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed****Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

Strategies and systems for compliance with environment biodiversity health safety and security in the extractives industry developed and implemented	The department literature reviewed strategies on compliance with environment, biodiversity, health, safety and security in the extractives industry in preparation for development and updating of the upstream petroleum strategies on HSE.
Requirements for environment biodiversity health safety and security during extractives operations monitored and enforced.	The monitoring and enforcement of the requirements for environment, biodiversity, health, safety and security for petroleum exploration and development operations in the Albertine Graben was deferred.
Strategic Environment Assessments (SEA) for extractives developed and implemented	The SEA for the National Petroleum Policy (NPP) was submitted to the Cabinet Secretariat awaiting a schedule for presentation to the Cabinet alongside the NPP.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900.000
221002 Workshops, Meetings and Seminars	5,900.000
223005 Electricity	1,980.999
227001 Travel inland	9,904.993
227004 Fuel, Lubricants and Oils	9,904.993
Total For Budget Output	37,590.985
Wage Recurrent	0.000
Non Wage Recurrent	37,590.985
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080001 Exploration and development**PIAP Output: 2111101 Extractive resources quantified****Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin commenced.	Acquisition of Geological, Geophysical and Geochemical data in Lake Kyoga basin was postponed. The department however continued interpreting the GGG data acquired from the Lake Kyoga Basin during the quarter.
Ten (10) Field development reports reviewed and the relevant aspects updated	The department continued engagements with CNOOC on the on the plan to drill and derisk the Northern lobe of the Kingfisher project. The department received Revised Field Development Plans from TotalEnergies EP Uganda in respect to fields in Contract Area 1 and License Area 2, namely Jobi-Rii, Gunya, Ngiri, Kasamene-Wahrindi and Kigogole-Ngara-Nsoga fields. Preparations for the review and subsequent rejection/ approval of the FDPs were being undertaken as at the end of the quarter.
Geological, Geophysical and Geochemical Data in the Moroto Kadam basin acquired.	Acquisition of Geological, Geophysical and Geochemical Data in the Moroto Kadam basin was postponed.
Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	Static and economic models for fields under Tilenga and Kingfisher development projects were updated.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 21040801 Human capacity strengthened**Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

Basin analysis and petroleum systems modeling and characterization undertaken.	The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin.
The country Annual Petroleum Resource compiled.	The Annual Resources Report for the Calendar Year 2024 was approved by top management and preparations for publishing the report were being undertaken by the end of the quarter.
Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated	The department continued engagements with CNOOC on the plan to drill and derisk the Northern lobe of the Kingfisher project. In addition, the department continued engagements with TEPU on the drilling sequence of Tilenga project.
The country's petroleum resource potential assessed, estimated and reported on.	The Annual Resources Report for the Calendar Year 2024 was approved by top management and preparations for publishing the report were being undertaken by the end of the quarter.
Petroleum exploration and development activities supervised and monitored.	The department continued routine supervision and monitoring of the petroleum exploration and development activities during the quarter. In addition, the department coordinated monitoring visits with officials from Ministry of Finance, Planning and Economic Development, Bank of Uganda board of directors and the Public Service Commission members among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,212.741
227001 Travel inland	29,714.979
227004 Fuel, Lubricants and Oils	9,904.993
228002 Maintenance-Transport Equipment	39,809.986
Total For Budget Output	217,642.699
Wage Recurrent	0.000
Non Wage Recurrent	217,642.699
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080002 Local Content development

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21030101 National participation in extractives strengthened	
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry	
Strategies to ensure standardization, accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector developed and implemented.	Capacity building training on the criteria for the standardization of goods and services in the petroleum sector was postponed.
The Local Content Development facility managed.	The final draft cabinet memorandum of the Local Content Development Fund for the Oil and Gas Industry was reviewed by the department in preparation for submission to the Cabinet Secretariat.
Local Content Integrated Monitoring System developed.	Literature review on the development of the Local Content Integrated Monitoring System was undertaken during the quarter.
The Industry Enhancement Centre managed	The department convened a meeting with the Local Content Steering Committee to among other issues discuss the operationalization of the IEC.
Strategies to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry developed and implemented.	The comprehensive skills assessment study to identify workforce gaps was deferred.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,700.000
221002 Workshops, Meetings and Seminars	5,900.000
221009 Welfare and Entertainment	990.499
221010 Special Meals and Drinks	3,961.998
222001 Information and Communication Technology Services.	489.994
222002 Postage and Courier	1,900.000
223004 Guard and Security services	4,816.574
223005 Electricity	5,942.996
227001 Travel inland	2,289.092
227004 Fuel, Lubricants and Oils	15,847.989
Total For Budget Output	71,839.142
Wage Recurrent	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	71,839.142
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:080003 Production and processing facilities development**PIAP Output: 21020106 Upstream project facilities constructed****Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

Development of Kingfisher and Tilenga projects supervised.	The department continued undertaking routine supervision of the Kingfisher and Tilenga projects in preparation for First Oil.
RAP activities for Kingfisher and Tilenga Development Projects undertaken.	The department supported CNOOC during the mobilization of district and community leaders in support of the Kingfisher project Livelihood Restoration Programme (LRP) assessment exercise. In addition, the department continued with participation in the Resettlement Action Plan (RAP) implementation activities for the Tilenga project, including oversight of stakeholder engagements, participation in livelihood restoration entitlement disclosures, and signing of compensation agreements.
Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate undertaken.	Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate was postponed pending development of the national gas utilization strategy.

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

Item	Spent
211101 General Staff Salaries	25,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,270.001
227001 Travel inland	59,117.639
227004 Fuel, Lubricants and Oils	19,809.986
228002 Maintenance-Transport Equipment	39,809.986
Total For Budget Output	284,007.612
Wage Recurrent	25,000.000
Non Wage Recurrent	259,007.612
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080004 Petroleum Investment Promotion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted	
Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	
-Speculative surveys' Promotional Framework developed. -Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.	Development of the speculative surveys' promotional framework was postponed pending approval of the cabinet memorandum for opening up new areas for petroleum activities by the Cabinet.
-Licenses and permits for extractives granted.	The department developed a roadmap for production permitting in preparation for First Oil. In addition, the department hosted potential licensees, including a team from Delta International, that were interested in acquiring an exploration and/ or production licenses.
-Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken.	Preparatory activities for EAPCE '27 were yet to commence by the end of the reporting period. The department hosted and presented investment opportunities in the oil and gas sector with S&P Global and Delta International during the quarter. The country's petroleum potential was promoted at the Africa Energy Week 2025 that took place from September 29th to October 3rd 2025 in Cape Town, South Africa where promotional materials including a presentation on investment opportunities in Uganda's oil and gas sector were presented to investors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	25,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,182.939
227001 Travel inland	19,809.986
227004 Fuel, Lubricants and Oils	5,942.996
Total For Budget Output	135,935.921
Wage Recurrent	25,000.000
Non Wage Recurrent	110,935.921
Arrears	0.000
AIA	0.000

Key Service Area:080006 Oil and Gas Stakeholder Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 21040901 Collaborations and partnerships established**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

<p>-The Extractives Industry Transparency Initiative Secretariate Work programme implemented.</p> <p>-The International Conference on Great Lakes Region Secretariate Work programme implemented.</p> <p>- collaborations and partnerships (EAPCE, etc Established & implemented</p>	<p>The department's nominee on the Multi-Stakeholder Group (MSG) of the EITI participated in 38th MSG Meeting to among others, review and adopt Uganda's 4th EITI Report for the FY2022-23 before being published.</p>
<p>Monitoring and control system for the extractive industry activities developed and monitored.</p>	<p>This activity was deferred.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	238,688.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,847.989
221010 Special Meals and Drinks	980.840
223005 Electricity	990.499
227001 Travel inland	15,847.989
227004 Fuel, Lubricants and Oils	5,942.996
Total For Budget Output	278,299.030
Wage Recurrent	238,688.717
Non Wage Recurrent	39,610.313
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080009 Petroleum Data Management**PIAP Output: 2111203 Exploration and production activities regulated and monitored****Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

<p>Petroleum Geoscience Laboratory established and equipped.</p>	<p>Literature review and benchmarking study on the development and operationalization of the extractives laboratory were postponed.</p> <p>In addition, equipping of the Petroleum Geoscience Laboratory was deferred.</p>
<p>The National Petroleum Data repository established</p>	<p>Establishment of the National Petroleum Data Repository was not undertaken as the petroleum data management mandate was handed to the Petroleum Authority of Uganda after a harmonization meeting.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 2111203 Exploration and production activities regulated and monitored

Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

The Petroleum Resource Centre established.	The establishment of the Petroleum Resource Centre was deferred.
The office building and retainer wall completed.	Works on the retainer wall around the new and old building progressed during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	16,911.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,700.000
221002 Workshops, Meetings and Seminars	3,200.000
228001 Maintenance-Buildings and Structures	19,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	19,809.986
228004 Maintenance-Other Fixed Assets	3,991.163
Total For Budget Output	92,612.149
Wage Recurrent	16,911.000
Non Wage Recurrent	75,701.149
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,281,163.487
Wage Recurrent	365,016.717
Non Wage Recurrent	916,146.770
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Midstream Petroleum Department

Key Service Area:00039 Policies, Regulations and Standards

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 21511101 Laws enacted

Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework

<p>Midstream Act and regulations reviewed and updated following conclusion of the Policy Review</p> <p>Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures</p>	<p>The Ministry concluded the drafting of the new petroleum policy and was submitted to cabinet. Awaiting approval by Cabinet in Q2 before undertaking a comprehensive review of the Act and regulations to ensure policy alignment.</p> <p>The Midstream Tariff, Metering and Decommissioning Regulations were approved by the Minister. Initiated the process of gazettelement which is expected to be completed in Q2.</p> <p>The UNBS TC 317 continued with development of standards by deliberating on two standards on transportation equipment which were subjected for public review.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	213,458.002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,619.972
221009 Welfare and Entertainment	69,334.950
223004 Guard and Security services	24,999.992
227001 Travel inland	39,619.972
227004 Fuel, Lubricants and Oils	39,619.972
Total For Budget Output	426,652.860
Wage Recurrent	213,458.002
Non Wage Recurrent	213,194.858
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080003 Production and processing facilities development

PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

<p>Development of support infrastructure for the KIP undertaken and supervised.</p>	<p>The Kabalega Petro-based Industrial Park (KIP) Development Project is being developed. The pre-feasibility study was done and submitted to the MoFPED and awaiting a DC decision before proceeding to feasibility stage.</p>
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VOTE: 017 Ministry of Energy and Mineral Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.	
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure	
Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company.	<p>The refinery company was incorporated and the refinery configuration approved.</p> <p>Negotiation and drafting of the; Tolling Agreement, Shareholders Agreement, Honeywell Licensing Agreement, and the KRC Law are also on-going.</p> <p>The FEED and ESIA are part of the scope of the LNTP contract that is currently being negotiated.</p>
<p>LPG Purchase and supply Agreement with Global Gases Group implemented.</p> <p>Distribution strategy of the cylinders developed, approved and implemented.</p>	<p>The Ministry continued to engage with GGG on securing land for the LPG cylinder manufacturing facility. NHCC was able to acquire the land and the process of effecting a transfer to the Ministry for purposes of the project is on-going.</p> <p>The Ministry is currently undertaking the development of a distribution strategy to guide the implementation of the contract with GGG. An inception report was developed and engagements ongoing with the consultant.</p>
Refinery FID achieved and early EPC activities commenced and supervised	<p>Negotiations on-going for the LNTP contract that includes early civil works, basic engineering, Front End Engineering Design (FEED), Environmental and Social Impact Assessment (ESIA), geotechnical studies and site preparation.</p> <p>Reconnaissance field visits were also undertaken with Alpha and CBITEC the EPC contractor, to the refinery and attendant infrastructure proposed sites.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800.000
221010 Special Meals and Drinks	15,847.987
225204 Monitoring and Supervision of capital work	39,619.972
227001 Travel inland	47,497.582
227004 Fuel, Lubricants and Oils	35,657.974

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			10,832.986
	Total For Budget Output		169,256.501
	Wage Recurrent		0.000
	Non Wage Recurrent		169,256.501
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:080004 Petroleum Investment Promotion			
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas.		Continued to implement the oil and gas communication strategy.	
Documentary on the baseline conditions of the products pipeline route produced.		Development of the documentary for the products pipeline and EACOP commenced and supervised following signing of the contract.	
Capacity building of staff undertaken in specialized courses		Capacity building pushed to next quarter following insufficient funds.	
Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement		Team building not undertaken due to insufficient funds	
Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held.		Engagements with various project execution entities undertaken as part of monitoring. Field activities pushed to Q2 due to insufficient funds.	
Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences.		Continued to co-ordinate the activities of the IGA and HGA committees that include; the consultative and the security committee.	
Promotion of investment in midstream infrastructure undertaken		Continued to engage with and guide persons that expressed interest in investing in midstream infrastructure projects that include; the refinery, the natural gas pipeline among others.	
EACOP pending RAP activities undertaken and supervised.		Continued to supervise EACOP RAP that stands at more than 99% completion. Pending activities undertaken that include; handling of inaccessible land, re-routing issues and update of the escrow list.	
Quarterly engagement of EACOP stakeholders undertaken			

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.****Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

Commercial framework for Albertine gas conversion facilities completed and signed following licensing.

Continued to engage with UNOC, TEPU and CNOOC on the development of the commercial and legal framework for the gas conversion projects at Tilenga and KFDA in consultation with the office of the Attorney General. The Government did communicate its position on the fiscal terms and is awaiting comments from the IOCs.

EACOP Engineering and construction related activities monitored and supervised

Continued to supervise and monitor EACOP EPC works. More than 1,234km of pipes had been received at the thermal insulation facility, 965km had been coated with 874 dispatched to the various project sites. Welding has been completed for 551km through the pipeline corridor.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,954.921
221003 Staff Training	11,046.000
221008 Information and Communication Technology Supplies.	37,600.000
225204 Monitoring and Supervision of capital work	79,195.108
Total For Budget Output	215,796.029
Wage Recurrent	0.000
Non Wage Recurrent	215,796.029
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	811,705.390
Wage Recurrent	213,458.002
Non Wage Recurrent	598,247.388
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention****Key Service Area:000017 Infrastructure Development and Management**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention**PIAP Output: 21020107 LPG usage in the country increased.****Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

-24920 LPG Cylinder kit procured and disseminated to households "	500 LPG Cylinder kits were distributed to house holds in Nakasongola District
"10 Acres of Land acquired for the Hoima LPG Storage Terminal "	There was no purchase of land due to lack of funds
Designs and Environmental Impact Assessment approval obtained for the Mukono LPG Storage Terminal	No procurement of ESIA consultant for the Kampala LPG Central Storage Terminal due to lack of funds
LPG promotional campaigns and communication strategy implemented	One LPG awareness campaign and one Radio and TV talk show were carried out in Nakasongola District

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

Item	Spent
211102 Contract Staff Salaries	9,500.800
Total For Budget Output	9,500.800
GoU Development	9,500.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	9,500.800
GoU Development	9,500.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1611 Petroleum Exploration and Promotion of Frontier Basins**Key Service Area:080001 Exploration and development**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 21111101 Extractive resources quantified	
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).	
Undertake Geological mapping, Geochemical and Geophysical surveys of petroleum resources	<ul style="list-style-type: none"> i) Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken was deferred during the quarter. ii) No upstream specialized machinery and equipment for data collection was acquired and neither existing equipment maintained. iii) Acquisition of Geological, Geochemical and Geophysical data in the frontier basins was deferred during the quarter. iv) Acquisition of Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben was postponed pending approval of the cabinet memorandum for opening up new areas for petroleum activities by the Cabinet. v) No technical reports were disseminated during the quarter.
Promotional activities for Upstream petroleum potential potential of the country	<ul style="list-style-type: none"> i) The department undertook in-house desktop studies for basins due for promotion in preparation for the 3rd Licensing round. ii) Development of the Licensing strategy was postponed. The Department however conducted a comprehensive review and study of the performance of Uganda's previous licensing rounds, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights. iii) No blocks have yet been declared open for petroleum exploration and production activities. iv) Development of the virtual data room postponed.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 21111203 Exploration and production activities regulated and monitored	
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	
Assess, estimate and report on the country's resource potential	<p>i) The department undertook desktop studies and literature reviews on areas for exploration during the quarter.</p> <p>ii) No specialized upstream software was acquired and maintained during the quarter.</p> <p>iii) Petroleum systems modeling and prospect evaluation were not undertaken during the quarter as subscription for Petro-technical software was yet to be renewed.</p> <p>iv) Reservoir modelling was not conducted during the quarter as renewal of subscription for Petro-technical software was not undertaken.</p> <p>v) The Annual Resources Report for the Calendar Year 2024 was approved by top management and preparations for publishing the report were being undertaken by the end of Q1.</p>
Supervise and monitor petroleum exploration and development activities	<p>i) The department continued engagements with CNOOC on the on the plan to drill and derisk the Northern lobe of the Kingfisher project.</p> <p>The department received Revised Field Development Plans from TotalEnergies EP Uganda in respect to fields in Contract Area 1 and License Area 2, namely Jobi-Rii, Gunya, Ngiri, Kasamene-Wahrindi and Kigogole-Ngara-Nsoga fields. Preparations for the review and subsequent rejection/ approval of the FDPs were being undertaken as at the end of the quarter.</p> <p>ii) The review and approval/ rejection of Reservoir Management Plans to be undertaken alongside the review of Field Development Plans.</p>

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

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:080002 Local Content development		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
Undertake stakeholder initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry.	The department participated at the skills competition event organized by China Oilfield Services Limited (COSL) Uganda Ltd, held at the Kingfisher project. In addition, the department held a meeting with New Day Energy Limited to discuss their concept on a Business Incubation Hub to promote enterprise development and bridge the economic exclusion for the petroleum extraction host communities in the Albertine region.	
Implement strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector.	Implementation of strategies to ensure standardization and accreditation of Uganda local goods and services for increased competition and consumption in the oil and gas sector was deferred.	
Manage the Local Content Development Fund to ensure adequate funding mechanisms for skills and enterprise development.	The department finalized the draft Cabinet Memorandum in preparation for submission to the Cabinet Secretariat for consideration and subsequent scheduling for Cabinet approval.	
Manage the Industry Enhancement Centre for skill development of SMEs and technology transfer	The department convened a meeting with the Local Content Steering Committee to among other issues discuss the operationalization of the IEC.	
Profiling and fostering linkages, partnerships, and joint ventures	A report on the meetings held with the Health, Manufacturing, Tourism, Transport, Housing, Agriculture, Banking and Financial Services sectors to assess the achievements so far made and the challenges faced in the implementation of sectoral linkages in the oil and gas industry was compiled and submitted to top management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:080003 Production and processing facilities development		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 21111203 Exploration and production activities regulated and monitored	
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	
Supervise and monitor the construction of Upstream project facilities for Tilenga and Kingfisher projects.	<p>i) The department continued routine supervision and monitoring of the petroleum exploration and development activities during the quarter. In addition, the department coordinated monitoring visits with officials from MoFPED, BOU board of directors and the Public Service Commission members among others.</p> <p>ii) One (01) technical staff completed an MSc course in Integrated Petroleum Geosciences at University of Aberdeen, UK.</p> <p>Two (02) technical staff commenced their specialized MSc courses (one in Integrated Petroleum Geosciences at University of Aberdeen, UK, and the other in Petroleum Engineering at Heriot Watt University in Edinburgh, UK).</p> <p>The department attached six (06) technical staff at rig operations in Tilenga and Kingfisher projects to gain hands-on skills and experience in the highly specialized activities.</p> <p>iii) Six (06) technical reports on capacity building were submitted during the reporting period.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:080004 Petroleum Investment Promotion	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1611 Petroleum Exploration and Promotion of Frontier Basins

PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

Grant licenses and permits for extractives	<p>The Department conducted a comprehensive review and study of the performance of Uganda's previous licensing rounds, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights.</p> <p>In addition, the department developed a roadmap for production permitting in preparation for First Oil.</p> <p>Also, the department hosted potential licensees, including a team from Delta International, that were interested in acquiring an exploration and/ or production license.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 21040202 Laboratory network well established

Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system

Equip and accredit the Integrated Petroleum laboratory	<p>i) Maintenance of laboratory equipment was deferred.</p> <p>ii) The department initiated the procurement of an assortment of laboratory reagents and gases during the quarter.</p> <p>iii) The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin.</p> <p>iv) Transfer and reinstallation of sophisticated laboratory equipment from the old laboratory to the new laboratory was deferred.</p>
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1611 Petroleum Exploration and Promotion of Frontier Basins

PIAP Output: 21040206 Resource centres for extractives established and operationalized

Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system

Establish Petroleum Resource centre	The procurement of a consultant to undertake the feasibility study of the resource centre was deferred.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1793 Midstream Petroleum Infrastructure Development Project Phase II

Key Service Area:080003 Production and processing facilities development

PIAP Output: 21020101 Oil Refinery construction completed.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

Specialized equipment and software purchased for undertaking tests and assessments to support investments in Midstream Petroleum	Specifications were developed in line with the needs assessment for the petroleum laboratories in regard to midstream equipment and review also undertaken on the pricing range to guide the procurement process.
Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration.	Continued to review the pending PAPs and engage with MoFPED on additional funding requirements. Awaiting release of funds in Q2 before undertaking payment for some of the PAPs that were submitted and verified as well as those whose payments had bounced.
EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired	Continued to engage with the refinery investor on the scope of works that includes the products terminal in Mpigi. Additional land not yet acquired due to insufficient funding

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Hoima Regional office construction undertaken and supervised to at least 20%.	Review of the designs undertaken and recommendations from the GOU committee communicated to the consultant for incorporation which will then lead to procurement of the EPC contractor.	
Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%.	Masterplan for Petroleum hub in Tanga completed and detailed engineering designs commenced.	
Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery	The Terms of reference updated and the review concluded. Procurement to be initiated pending amendment of the procurement plan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		11,001.128
	Total For Budget Output	11,001.128
	GoU Development	11,001.128
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	11,001.128
	GoU Development	11,001.128
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	42,056,031.893
	Wage Recurrent	3,839,024.029
	Non Wage Recurrent	18,438,090.544
	GoU Development	19,778,917.320
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:08 Sustainable Energy Development		
Vote Function:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:001 Electrical Power Department		
Key Service Area:240004 Power plant Development		
PIAP Output: 08111101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Constructability Study for the Nalubaale -Kiira HPP rehabilitation works and the Environment and Social Impact Assessment undertaken	Monitoring and supervision of the Constructability Study and the Environmental Social Impact Assessment conducted, Progress review reports prepared and submitted.	Monitoring and supervision of the Constructability Study and the Environmental Social Impact Assessment conducted, Progress review reports prepared and submitted.
The National Hydropower Master Plan reviewed and Updated	Consultative engagements to review and finalize the Terms of Reference for the review and update of the Hydropower Masterplan undertaken.	Consultative engagements to review and finalize the Terms of Reference for the review and update of the Hydropower Masterplan undertaken.
PIAP Output: 08111102 Existing Power Plants hybridized		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
20MW Floating Solar installed at Isimba HPP	Stakeholder engagements with key Project stakeholders undertaken, Monitoring and supervision of installation works undertaken.	Stakeholder engagements with key Project stakeholders undertaken, Monitoring and supervision of installation works undertaken.
PIAP Output: 08112104 Kiba HPP constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
50MW Namanve Thermal Power Plant converted to Natural Gas	Stakeholder engagement to review and finalize Project Profile undertaken, Approved Project Profile completed and submitted.	Stakeholder engagement to review and finalize Project Profile undertaken, Approved Project Profile completed and submitted.
Feasibility Studies for the Kiba HPP Undertaken	Stakeholder engagements to review progress of the ESIA and Feasibility studies undertaken, Site visits and stakeholder engagements to collect and validate technical, social and environmental data undertaken, Monitoring and supervision of the Feasibility Study and ESIA conducted.	Stakeholder engagements to review progress of the ESIA and Feasibility studies undertaken, Site visits and stakeholder engagements to collect and validate technical, social and environmental data undertaken, Monitoring and supervision of the Feasibility Study and ESIA conducted.
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed		
Programme Intervention: 081122 Deploy smart power plant management and optimization technology		
National Electricity Generation Strategy finalized and disseminated	Consultative engagements to finalize the National Generation Strategy undertaken.	Consultative engagements to finalize the National Generation Strategy undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:240004 Power plant Development		
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed		
Programme Intervention: 081122 Deploy smart power plant management and optimization technology		
Feasibility Studies for digitisation of electricity generation assets undertaken.	Draft Project Profile prepared in line with PIMS manual, Stakeholder engagements conducted to review the draft Project Profile, Project Profile finalized and submitted in accordance with the PIMS Process	Draft Project Profile prepared in line with PIMS manual, Stakeholder engagements conducted to review the draft Project Profile, Project Profile finalized and submitted in accordance with the PIMS Process
NA	NA	Consultative engagements to finalize the National Generation Strategy undertaken.
PIAP Output: 08112303 Large hydros project readiness activities finalised		
Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies		
National Power Generation Database updated	Monitoring, supervision and technical inspection of operational electricity generation facilities conducted, Monitoring, supervision and technical inspection of ongoing construction of generation facilities undertaken.	Monitoring, supervision and technical inspection of operational electricity generation facilities conducted, Monitoring, supervision and technical inspection of ongoing construction of generation facilities undertaken.
1.2MW Maziba HPP rehabilitated and upgraded	Site visits and stakeholder engagements to inform preparation of the draft Project Profile in line with the PIMS undertaken, Draft Profile for the development of the Project prepared, Stakeholder engagements to finalize Terms of Reference for procurement of a consultant to undertake a feasibility study for the development of the 1.2MW Maziba HPP prepared, Procurement process for a consultant to undertake Feasibility studies for the Maziba HPP initiated.	Site visits and stakeholder engagements to inform preparation of the draft Project Profile in line with the PIMS undertaken, Draft Profile for the development of the Project prepared, Stakeholder engagements to finalize Terms of Reference for procurement of a consultant to undertake a feasibility study for the development of the 1.2MW Maziba HPP prepared, Procurement process for a consultant to undertake Feasibility studies for the Maziba HPP initiated.
Electricity Development Fund Operationalized	Draft Final Operational Guidelines for the EDF prepared and submitted, stakeholder engagements undertaken to review and validate the draft final guidelines, Final guidelines prepared and submitted for approval.	Draft Final Operational Guidelines for the EDF prepared and submitted, stakeholder engagements undertaken to review and validate the draft final guidelines, Final guidelines prepared and submitted for approval.

VOTE: 017 Ministry of Energy and Mineral Development

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:240004 Power plant Development		
PIAP Output: 08112303 Large hydros project readiness activities finalised		
Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies		
Bilateral and Transboundary Power Generation infrastructure developed	Joint Project Steering and technical Committee meetings supported, Joint Project negotiation meetings supported, Monitoring, supervision and technical inspection of the 16MW Kikagati undertaken, Monitoring and supervision of the Feasibility Study for the 39MW Nshongezi undertaken.	Joint Project Steering and technical Committee meetings supported, Joint Project negotiation meetings supported, Monitoring, supervision and technical inspection of the 16MW Kikagati undertaken, Monitoring and supervision of the Feasibility Study for the 39MW Nshongezi undertaken.
National Hydropower Resource Potential for Medium and Small Power Plants Assessment undertaken	Study concept note finalized and submitted, Draft Terms of reference for the National Hydro Potential assessment and Resource Mapping prepared, Consultative engagements undertaken to review and finalize the draft terms of reference.	Study concept note finalized and submitted, Draft Terms of reference for the National Hydro Potential assessment and Resource Mapping prepared, Consultative engagements undertaken to review and finalize the draft terms of reference.
NA	NA	Consultative engagements to finalize the National Generation Strategy undertaken.
Key Service Area:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
4 Transmission line projects under construction supervised and monitored	Assessment of the DLP of GERP (Kole-Gulu Nebbi-Arua transmission line)	Assessment of the DLP of GERP (Kole-Gulu Nebbi-Arua transmission line)
Distribution networks (MV and LV and associated substations and distribution transformers)	Engagements and meetings with utilities, regulatory bodies, and stakeholders are conducted to review the past performance of MV and LV infrastructure, identify key challenges, and determine areas for improvement.	Engagements and meetings with utilities, regulatory bodies, and stakeholders are conducted to review the past performance of MV and LV infrastructure, identify key challenges, and determine areas for improvement.
Operationalization of the National Electrification Strategy	Regional stakeholder engagements to operationalise the NES-Western Region	Regional stakeholder engagements to operationalise the NES-Western Region
RAP study for Uganda-Tanzania transmission line undertaken	Procurement of consultant to undertake RAP study	Procurement of consultant to undertake RAP study
Existing Transmission lines and substations inspected/ audited, supervised and monitored	assessments and technical inspections/ audits of operational transmission lines:Entebbe-Mutundwe, Masaka-Mbarara	assessments and technical inspections/ audits of operational transmission lines:Entebbe-Mutundwe, Masaka-Mbarara

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	Q2 Joint Technical Committee meeting for Umeme held	Q2 Joint Technical Committee meeting for Umeme held
RAP study for Olwiyo-Juba Transmission line completed Commence RAP implementation	RAP study for Olwiyo-Juba Transmission line concluded; Procurement of RAP implementation consultant	RAP study for Olwiyo-Juba Transmission line concluded; Procurement of RAP implementation consultant
Department:002 Energy Efficiency and conservation Department		
Key Service Area:080008 Energy Efficiency and Management		
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted.	i) Validate awareness materials and produce them; ii) Hold the Energy Efficiency and Sustainable Mobility Conference 2025; iii) Develop MEPS for selected five appliances: Draft technical standards for selected appliances; iv) Commence stakeholder engagements relating to the development of MEPS implementation strategy; v) Stakeholder consultations concluded and draft Energy Efficiency and Conservation strategy and plan for Uganda in place; vi) Inception and stakeholder mapping for the development of regulations for implementation of the Energy Efficiency and conservation Bill concluded; vii) Inception phase for the detailed energy audits for selected public institutions and industrial facilities undertaken.	i) Validate awareness materials and produce them; ii) Hold the Energy Efficiency and Sustainable Mobility Conference 2025; iii) Develop MEPS for selected five appliances: Draft technical standards for selected appliances; iv) Commence stakeholder engagements relating to the development of MEPS implementation strategy; v) Stakeholder consultations concluded and draft Energy Efficiency and Conservation strategy and plan for Uganda in place; vi) Inception and stakeholder mapping for the development of regulations for implementation of the Energy Efficiency and conservation Bill concluded; vii) Inception phase for the detailed energy audits for selected public institutions and industrial facilities undertaken.
Adoption of Energy Efficient cooking technologies promoted.	i) Classify cooking technologies and appliances; ii) Validate stakeholders in cooking sector.	i) Classify cooking technologies and appliances; ii) Validate stakeholders in cooking sector.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080008 Energy Efficiency and Management		
PIAP Output: 08030501 Transport sector fuel economy improved		
Programme Intervention: 080305 Improve the transport sector fuel economy		
Electric Mobility Promoted.	i) Skills gaps in e-mobility sector identified; ii) Validate awareness materials relating to e-mobility adoption; iii) Engage stakeholders on e-mobility adoption; iv) validate policy gaps for e-mobility adoption	i) Skills gaps in e-mobility sector identified; ii) Validate awareness materials relating to e-mobility adoption; iii) Engage stakeholders on e-mobility adoption; iv) validate policy gaps for e-mobility adoption
Department:004 Renewable Energy Department		
Key Service Area:240010 Renewable Energy Technology Development		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
a	NA	
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Mini and Pico hydro resources developed	Mini and Pico hydro resources developed	Mini and Pico hydro resources developed
A frame work for net metering operationalized	NA	
Wind energy technologies promoted	Monitor the operation of the wind energy systems installed - conduct studies on the wind regime to develop a wind map	Monitor the operation of the wind energy systems installed - conduct studies on the wind regime to develop a wind map
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated
4MW solar plant at Busitema operationalized	4MW solar plant at Busitema operationalized	4MW solar plant at Busitema operationalized
Research and development in the new emerging renewable technologies conducted	Research and development in the new emerging renewable technologies conducted	Research and development in the new emerging renewable technologies conducted
Awareness created for the Renewable Energy Technologies	Awareness created for the Renewable Energy Technologies	Awareness created for the Renewable Energy Technologies
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors	Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors	Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors
Petrol blended with Biofuels at 1% blend	Petrol blended with Biofuels at 1% blend	Petrol blended with Biofuels at 1% blend

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:240010 Renewable Energy Technology Development		
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)
Capacity building conducted for Renewable Energy	Capacity building conducted for Renewable Energy	Capacity building conducted for Renewable Energy
Department:005 Nuclear Energy Department		
Key Service Area:000029 Capacity Building		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Capacity on nuclear fuel resources exploration and production built.	Capacity on nuclear fuel resources exploration and production built.	Capacity on nuclear fuel resources exploration and production built.
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Capacity on nuclear fuel resources exploration and production built.	Capacity on nuclear fuel resources exploration and production built.	Capacity on nuclear fuel resources exploration and production built.
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
CNST Capacity building and training through participation in short professional training and long terms courses supported	1. Three (3) Staff Supported to undertake short professional training courses to support CNST project development 2. One officer supported to undertake Long term professional training courses.	1. Three (3) Staff Supported to undertake short professional training courses to support CNST project development 2. One officer supported to undertake Long term professional training courses.
Technical capacity on spent fuel and radioactive waste management built.	Technical capacity on spent fuel and radioactive waste management built.	Technical capacity on spent fuel and radioactive waste management built.
Capacity for Gamma Irradiator Project built	Two (2) Scientific visits on projects related to nuclear science applications.	Two (2) Scientific visits on projects related to nuclear science applications.
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Capacity on nuclear power infrastructure development built	Capacity on nuclear power infrastructure development built.	Capacity on nuclear power infrastructure development built.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000029 Capacity Building		
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Capacity for Gamma Irradiator Project built	Two (2) Scientific visits on projects related to nuclear science applications.	Two (2) Scientific visits on projects related to nuclear science applications.
Key Service Area:000058 Stakeholder Management		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Stakeholders for Buyende Nuclear Power Project engaged	Stakeholders for Buyende Nuclear Power Project engaged.	Stakeholders for Buyende Nuclear Power Project engaged.
Nuclear Industry Local Content Strategy for Uganda finalised	Nuclear Industry Local Content Strategy for Uganda finalised.	Nuclear Industry Local Content Strategy for Uganda finalised.
National participation database updated.	National participation database updated.	National participation database updated.
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Strategies, plans, and guidelines for nuclear fuel resources production finalized.	Strategies, plans, and guidelines for nuclear fuel resources production finalized.	Strategies, plans, and guidelines for nuclear fuel resources production finalized.
Nuclear Energy Conference and Exhibition conducted	Nuclear Energy Conference and Exhibition conducted.	Nuclear Energy Conference and Exhibition conducted.
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Radioactive waste management facilities monitored	Radioactive waste management facilities monitored.	Radioactive waste management facilities monitored.
Strategies, plans, and guidelines for radioactive waste management finalized.	Strategies, plans, and guidelines for radioactive waste management finalized.	Strategies, plans, and guidelines for radioactive waste management finalized.
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Stakeholders in project areas consulted	1. Stakeholder consultations on CNST 2. Consultations on reports relevant to CNST project.	1. Stakeholder consultations on CNST 2. Consultations on reports relevant to CNST project.
Public hearings on ESIA for CNST conducted	Conduct public hearings on ESIA for CNST.	Conduct public hearings on ESIA for CNST.
Awareness on nuclear energy (CNST) Project preparatory activities conducted	1. Conduct Awareness campaigns on nuclear Science and technology 2. Disseminate awareness materials.	1. Conduct Awareness campaigns on nuclear Science and technology 2. Disseminate awareness materials.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000058 Stakeholder Management		
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Stakeholder Engagements and awareness on Gamma Irradiator facility enhanced	1. Hold consultative meetings. 2. Disseminate awareness materials.	1. Hold consultative meetings. 2. Disseminate awareness materials.
Key Service Area:240003 Nuclear Energy Infrastructure		
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken.	Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken.	Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken.
Feasibility studies and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.	Feasibility studies and detailed designs National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.	Feasibility studies and detailed designs National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.
Nuclear fuel resources exploration and evaluation undertaken.	Nuclear fuel resources exploration and evaluation undertaken.	Nuclear fuel resources exploration and evaluation undertaken.
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Bilateral cooperations on nuclear energy monitored and coordinated.	Bilateral cooperations on nuclear energy monitored and coordinated.	Bilateral cooperations on nuclear energy monitored and coordinated.
Development partners on nuclear fuel resources exploration and production engaged.	Development partners on nuclear fuel resources exploration and production engaged.	Development partners on nuclear fuel resources exploration and production engaged.
Amendment of the Atomic Energy Bill completed	Amendment of the Atomic Energy Bill undertaken.	Amendment of the Atomic Energy Bill undertaken.
Nuclear Power Technology vendor acquired	Nuclear Power Technology vendor engaged.	Nuclear Power Technology vendor engaged.
ESIA for the Centralised Radioactive Waste Management Facility undertaken.	ESIA for the Centralised Radioactive Waste Management Facility undertaken.	ESIA for the Centralised Radioactive Waste Management Facility undertaken.
Feasibility studies and development of detailed designs undertaken.	Feasibility studies and development of detailed designs undertaken.	Feasibility studies and development of detailed designs undertaken.
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST) finalised.	Finalise the Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST).	Finalise the Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST).
Feasibility studies, site evaluation and preliminary design of CNST finalised.	Finalise feasibility studies, site evaluation and preliminary design of CNST.	Finalise feasibility studies, site evaluation and preliminary design of CNST.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:240003 Nuclear Energy Infrastructure		
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Data to support the development of the Centre for Nuclear Science and Technology (CNST) collected.	1. Collect data to support development of the site assessment reports 2. Collect data to support development of the ESIA. 3. Technical Meetings with Soroti University to review, harmonize and approve the ESIA.	1. Collect data to support development of the site assessment reports 2. Collect data to support development of the ESIA. 3. Technical Meetings with Soroti University to review, harmonize and approve the ESIA.
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken	Prefeasibility and feasibility studies for the gamma Irradiation Facility Project undertaken.	Prefeasibility and feasibility studies for the gamma Irradiation Facility Project undertaken.
PIAP Output: 08421901 Local, regional and international partnerships strengthened		
Programme Intervention: 084219 Foster and leverage local, regional and international partnerships		
Nuclear Power Technology vendor acquired	Nuclear Power Technology vendor engaged.	
Bilateral cooperations on nuclear energy monitored and coordinated.	Bilateral cooperations on nuclear energy monitored and coordinated.	
Amendment of the Atomic Energy Bill completed	Amendment of the Atomic Energy Bill undertaken.	
Development partners on nuclear fuel resources exploration and production engaged.	Development partners on nuclear fuel resources exploration and production engaged.	
NA	NA	Nuclear Power Technology vendor engaged.
NA	NA	Amendment of the Atomic Energy Bill undertaken.
NA	NA	Bilateral cooperations on nuclear energy monitored and coordinated.
NA	NA	Development partners on nuclear fuel resources exploration and production engaged.
Key Service Area:240004 Power plant development		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.
Site evaluation for Buyende Nuclear Power Project undertaken.	Site evaluation for Buyende Nuclear Power Project undertaken.	Site evaluation for Buyende Nuclear Power Project undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:240004 Power plant development**PIAP Output: 08112101 Nuclear Power plant constructed****Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

Buyende Nuclear Power Plant site prepared	Buyende Nuclear Power Plant site prepared.	Buyende Nuclear Power Plant site prepared.
Support infrastructure for the nuclear power plant developed	Support infrastructure for the nuclear power plant developed.	Support infrastructure for the nuclear power plant developed.
Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.

Department:006 Rural Electrification Management**Key Service Area:240015 Distribution Network Expansion****PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure**

Quarterly Project implementation performance reports produced	Performance review meetings held Updated performance report submitted	Performance review meetings held Updated performance report submitted
Initiatives on future rural electrification projects undertaken	Electricity Extension Surveys conducted Stakeholder engagements conducted	Electricity Extension Surveys conducted Stakeholder engagements conducted
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
Strategic coordination and and oversight provided for the Rural Electrification Programme	Monitoring field visits Stakeholder Engagements	Monitoring field visits Stakeholder Engagements
Quarterly distribution network status report produced	Quarterly monitoring and supervision of Service Territories	Quarterly monitoring and supervision of Service Territories

Key Service Area:240016 Electricity Connections**PIAP Output: 08020202 Electricity distribution infrastructure expanded****Programme Intervention: 082121 Expand the energy transmission infrastructure**

NA	NA	
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Development Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1183 Karuma Hydroelectricity Power Project		
Key Service Area:240004 Power Plant Development		
PIAP Output: 08111101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Snags and defects addressed the Defects Liability Period. Mandatory HSSE compliance Assessment and Environmental Audits undertaken. 119 houses for the physical resettlement of vulnerable PAPs under RAP constructed. Land acquired.	Defects Liability Period Monitored and identified snags and defects rectified Mandatory Quarterly HSSE compliance Assessment and Environmental Audits undertaken. Residual RAP aspects addressed Construction of the 119 vulnerable PAPs commenced	Defects Liability Period Monitored and identified snags and defects rectified Mandatory Quarterly HSSE compliance Assessment and Environmental Audits undertaken. Residual RAP aspects addressed Construction of the 119 vulnerable PAPs commenced
Owner's Engineer paid	Owner's Engineer paid	Owner's Engineer paid
NA	NA	
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project		
Key Service Area:240004 Power Plant Development		
PIAP Output: 08112201 Smart power plant management and optimization technologies deployed		
Programme Intervention: 081122 Deploy smart power plant management and optimization technology		
Detailed Construction Designs Developed	Progress preparation of detailed Construction Designs	Progress preparation of detailed Construction Designs
40% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa	10% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa	10% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa
Payment for 50% of the manufactured Electromechanical equipment processed	Payment for 25% of the manufactured Electromechanical equipment processed	Payment for 25% of the manufactured Electromechanical equipment processed
Payment of Owners Engineer processed	Payment of 25% for the annual Owners Engineer supervision activities processed	Payment of 25% for the annual Owners Engineer supervision activities processed
Project:1492 Kampala Metropolitan Transmission System Improvement Project		
Key Service Area:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Buloba & Mukono substations constructed; Mutundwe & Kawaala substations upgraded; Mobile substation procured	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1775 Electricity Access Scale Up Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Achieve 1500km of network grid extensions	Achieve 375km of networks grid expansion	Achieve 375km of networks grid expansion
Key Service Area:240016 Electricity Connections		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Achieve 300,000 last mile connections	Achieve 75,000 last mile connections	Achieve 75,000 last mile connections
Project:1800 Clean Energy Access Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
Adoption of Clean and Efficient Cooking appliances adopted.	i) Procurement process for acquisition of testing equipment to be installed at the regional product development, testing and certification centres commenced; ii) Undertake inception and develop stakeholder consultation plan for developing the Clean and Efficient cooking strategy; iii) Data collection framework for developing market survey of cooking appliances in Uganda tested and updated.	i) Procurement process for acquisition of testing equipment to be installed at the regional product development, testing and certification centres commenced; ii) Undertake inception and develop stakeholder consultation plan for developing the Clean and Efficient cooking strategy; iii) Data collection framework for developing market survey of cooking appliances in Uganda tested and updated.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1800 Clean Energy Access Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 08030501 Transport sector fuel economy improved		
Programme Intervention: 080305 Improve the transport sector fuel economy		
Electric Vehicle and Fuel Efficiency Program for Uganda Implemented.	i) Undertake inception and develop stakeholder consultation plan for the development of regulatory framework for Electric Vehicle (EV) charging; ii) Standards for consideration in the development of the Uganda standard for Electric Vehicle Supply Equipment (EVSE) – Electric Vehicles Chargers identified and communicated to stakeholders; iii) Evaluation process for acquisition of one (1) EV charging station and One (1) Electric Vehicle (Electric Van) completed; iv) Data collection framework for undertaking business model and tariff studies for Electric Vehicle (EV) charging tested and updated.	i) Undertake inception and develop stakeholder consultation plan for the development of regulatory framework for Electric Vehicle (EV) charging; ii) Standards for consideration in the development of the Uganda standard for Electric Vehicle Supply Equipment (EVSE) – Electric Vehicles Chargers identified and communicated to stakeholders; iii) Evaluation process for acquisition of one (1) EV charging station and One (1) Electric Vehicle (Electric Van) completed; iv) Data collection framework for undertaking business model and tariff studies for Electric Vehicle (EV) charging tested and updated.
Key Service Area:080008 Energy Efficiency and Management		
PIAP Output: 08311401 Green jobs created		
Programme Intervention: 083114 Create connections between people, green jobs and services		
Energy Management technologies installed in public institutions and industries.	i) Undertake inception and scoping of comprehensive Energy Audit data collection for the 44 selected public institutions and industries; ii) Identify needs and gaps for implementation of Energy Management System in accordance with ISO 50001 standards.	i) Undertake inception and scoping of comprehensive Energy Audit data collection for the 44 selected public institutions and industries; ii) Identify needs and gaps for implementation of Energy Management System in accordance with ISO 50001 standards.
PIAP Output: 08312101 Reduced energy intensity		
Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain		
Minimum Energy Performance Standards developed and Implemented.	i) Undertake data collection relating to the conducting the market survey and baseline situation assessment for energy consuming appliances developed and validated; ii) Draft technical standards for selected appliances; iii) Complete testing of the selected lighting appliances.	i) Undertake data collection relating to the conducting the market survey and baseline situation assessment for energy consuming appliances developed and validated; ii) Draft technical standards for selected appliances; iii) Complete testing of the selected lighting appliances.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
Key Service Area:240002 Atomic Energy Regulation		
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Stakeholder engagement undertaken	Stakeholder engagement undertaken	Stakeholder engagement undertaken
Designs for Radiation safety and Nuclear security laboratories and Administration block developed	Designs for Radiation safety and Nuclear security laboratories and Administration block developed	Designs for Radiation safety and Nuclear security laboratories and Administration block developed
Perimeter wall around the Council land in Mpoma constructed	Perimeter wall around the Council land in Mpoma constructed	Perimeter wall around the Council land in Mpoma constructed
Key Service Area:240003 Nuclear Energy Infrastructure		
PIAP Output: 08112101 Nuclear Power plant constructed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared.	Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared.	Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared.
Site evaluation for Buyende Nuclear Power Project undertaken.	Site evaluation for Buyende Nuclear Power Project undertaken	Site evaluation for Buyende Nuclear Power Project undertaken
Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.	Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented.
Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.	Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted.
NA	NA	
PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed		
Programme Intervention: 081121 Develop new utility scale energy generation infrastructure		
National Nuclear Fuel Resources Database (NFRDB) developed.	National Nuclear Fuel Resources Database (NFRDB) developed	National Nuclear Fuel Resources Database (NFRDB) developed
Environmental and Social Impact Assessment (ESIA) for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted.	Environmental and Social Impact Assessment (ESIA) for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted.	Environmental and Social Impact Assessment (ESIA) for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted.
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equipped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken.	Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken.	Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
Key Service Area:240003 Nuclear Energy Infrastructure		
PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted.	Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted.	Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted.
PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed		
Programme Intervention: 084111 Enhance nuclear safety, security and safeguards		
Construction of National Nuclear Regulatory Laboratories monitored	Construction of National Nuclear Regulatory Laboratories monitored	Construction of National Nuclear Regulatory Laboratories monitored
Feasibility studies conducted and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.	Feasibility studies conducted and detailed designs for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.	Feasibility studies conducted and detailed designs for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed.
PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) completed.	Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) undertaken.	Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) undertaken.
Environmental and Social Impact Assessment (ESIA) for the CNST undertaken.	Environmental and Social Impact Assessment (ESIA) for the CNST undertaken.	Environmental and Social Impact Assessment (ESIA) for the CNST undertaken.
NA	NA	
NA	NA	
PIAP Output: 08421202 Gamma Irradiator Facility constructed		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken	Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken.	Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken.
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Acquisition of wayleaves for transmission line and substations	Conclusion of procurement of RAP consultant	Conclusion of procurement of RAP consultant

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Annual Plans	Quarter's Plan	Revised Plans
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Procurement of EPC contractor Procurement of supervision consultant	Conclusion of procurement of Supervision consultant	Conclusion of procurement of Supervision consultant
Construction of transmission line to Katikekile-Moroto for Tororo Cement Factory	NA	
Project:1828 Rural Electrification and Connectivity Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
100% release of final payment	100% release of final payment	100% release of final payment
Progressed by 20% to achieve 100% completion.	0% Progress within quarter 85% cumulative progress Community sensitization Monitoring of EPC works	0% Progress within quarter 85% cumulative progress Community sensitization Monitoring of EPC works
Progressed to 30% completion.	50% Pole FATs conducted 20% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization	50% Pole FATs conducted 20% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization
Achieve 100% Project Closure Achieve 100% RAP implementation	Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring
Achieve 100% Project Closure	Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring
Progressed by 20% to achieve 40% completion.	80% Pole FATs conducted 5% progress within quarter 25% cumulative project progress Factory acceptance tests for materials conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization	80% Pole FATs conducted 5% progress within quarter 25% cumulative project progress Factory acceptance tests for materials conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization
60% Project completion Payment processing of claims	5% progress in the quarter 55% cumulative progress Project monitoring and community sensitization ESMP update and RAP implementation monitoring	5% progress in the quarter 55% cumulative progress Project monitoring and community sensitization ESMP update and RAP implementation monitoring
Progressed by 20% to achieve 100% completion. Achieve 50% DLP monitoring	100% Project Progress Audit verification of final works and 5% retention release	100% Project Progress Audit verification of final works and 5% retention release

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Achieve 100% project closure	AFD Additional: 20% Advance payment made	AFD Additional: 20% Advance payment made
Achieve 20% Project Completion	Project site handover completedr Stakeholder engagements Preparation of ESMP Manufacturer and material specifictaion approvals	Project site handover completedr Stakeholder engagements Preparation of ESMP Manufacturer and material specifictaion approvals
Achieve contract signature upon confirmation of availability of funds	20% Advance payment made Project site handover completedr Stakeholder engagements	20% Advance payment made Project site handover completedr Stakeholder engagements
Achieve 20% Project Progress	Preparation of ESMP Manufacturer and material specifictaion approvals	Preparation of ESMP Manufacturer and material specifictaion approvals
Achieve 50% project progress	20% Advance payment made Project site handover completedr Stakeholder engagements Preparation of ESMP Manufacturer and material specifictaion approvals	20% Advance payment made Project site handover completedr Stakeholder engagements Preparation of ESMP Manufacturer and material specifictaion approvals
Issue Call-Off Orders	Manufacturing	Manufacturing
Receive materials		
Issue Call-off orders	Issue Call off Orders for L&T	Issue Call off Orders for L&T
Carry out installation works		
Achieve Contract Signature for EPC works	Procurement of EPC contractors	Procurement of EPC contractors
Achieve 100% implementation of last mile connections	Achieve 75% implementation of last mile connections. 75% verification of connections by the IVA. Quarterly monitoring and inspection of the connections made.	Achieve 75% implementation of last mile connections. 75% verification of connections by the IVA. Quarterly monitoring and inspection of the connections made.
Achieve 100% completion	Verification of installed works	Verification of installed works
Achieve 20% completion		
Achieve 4 Quarterly monitoring activities for the Service Territories	Quarterly monitoring activities for the Service Territories undertaken	Quarterly monitoring activities for the Service Territories undertaken
Achieve 100% project closure	100% Project closure	100% Project closure
Issue Call-off orders	Call-off orders repair of transformers issued	Call-off orders repair of transformers issued
Repair of transformers		
20% supply of connection accessories	10% supply of connection accessories achieved	10% supply of connection accessories achieved
100% project closure	100% project closure	100% project closure
Achieve 10% progress	Procurement process for consultant to review ECP	Procurement process for consultant to review ECP

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
100% procurement of Supervision Consultant	Loan clearance processes	Loan clearance processes
Progressed by 60% to achieve 80% completion. Progressed by 60% to achieve 80% completion. Achieve 20% progress towards completion	Progressed by 15% to achieve 20% completion. Achieve 5% progress towards completion	Progressed by 15% to achieve 20% completion. Achieve 5% progress towards completion
Achieve 100% completion	100% implementation of Technical Capacity building	100% implementation of Technical Capacity building
Achieve 100% procurement of consultant	100% Procurement Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD	100% Procurement Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD
100% Stakeholder Engagement Activities and Survey of Community Applications Conducted	50% Stakeholder Engagement Activities and Survey of Community Applications Conducted	50% Stakeholder Engagement Activities and Survey of Community Applications Conducted
Achieve 20% completion of phase 1	Procurement of consultant	Procurement of consultant
5% RAP implementation to achieve cumulative RAP implementation of 45%	5% RAP implementation	5% RAP implementation
Achieve 30% implementation of Biodiversity Offset	30% implementation of offset /MOU , Monitoring and supervision of MOU, Stakeholder engagements and validation of payment claims	30% implementation of offset /MOU , Monitoring and supervision of MOU, Stakeholder engagements and validation of payment claims
10% implementation of ESMF and ESMP	Develop Operational ESMF and ESMP (Construction specific Documents based on approved Design rout/ corridor	Develop Operational ESMF and ESMP (Construction specific Documents based on approved Design rout/ corridor
30% Implementation , Monitoring and Supervision of the consultant	30% Implementation , Monitoring and Supervision of the consultant , validate payment claims	30% Implementation , Monitoring and Supervision of the consultant , validate payment claims
Achieve 100% DLP closure	Audit verification of retention release	Audit verification of retention release
30% Implementation	10% Implementation , Monitoring and Supervision of the consultant , validate payment claims	10% Implementation , Monitoring and Supervision of the consultant , validate payment claims

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Annual Plans	Quarter's Plan	Revised Plans
Project:1828 Rural Electrification and Connectivity Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Achieve 100% implementation	Procurement of Contractor to undertake works	Procurement of Contractor to undertake works
Project:1844 GET Access Uganda Mini-Grid Systems Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08020202 Electricity distribution infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
5.3MW Solar PV generation plants installed	Procurement of mini-grid developers	
266km of electricity distribution lines constructed		
25,000 last mile electricity connections made		
2,000 businesses supported through provision of Productive Use of Electricity (PUE) subsidies		
Monitoring and Supervision of mini-grid construction works and last mile electricity connections	Procurement of a Supervision Consultant	
Project Management and coordination	Select and acquire land and wayleaves	
Study Report for the upgrade of 06 existing mini-grids in Kasese and Rubirizi		
Construct 38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands)	Procure construction equipment and materials	
Construct 20km of low voltage power distribution networks to evacuate 3 additional mini grids in Lamwo district under Pro Mini-grids Northern Uganda	Commissioning of the 20km of Low voltage power lines	
Conduct the upgrade for Kanyegamire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kwp)	Procure construction equipment and materials for the mini-grids generation plant, Install the generation plant equipment to upgrade the existing capacities (17kWp to 64kWp)	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1844 GET Access Uganda Mini-Grid Systems Project		
Key Service Area:240015 Distribution Network Expansion		
PIAP Output: 08212201 Electricity distribution infrastructure expanded		
Programme Intervention: 082122 Expand the energy distribution infrastructure		
5.3MW Solar PV generation plants installed	Procurement of mini-grid developers	Procurement of mini-grid developers
25,000 last mile electricity connections made		
2,000 businesses supported through provision of Productive Use of Electricity (PUE) subsidies		
Project Management and coordination	Select and acquire land and wayleaves	Select and acquire land and wayleaves
Construct 20km of low voltage power distribution networks to evacuate 3 additional mini grids in Lamwo district under Pro Mini-grids Northern Uganda	Commissioning of the 20km of Low voltage power lines	Commissioning of the 20km of Low voltage power lines
266km of electricity distribution lines constructed		
Monitoring and Supervision of mini-grid construction works and last mile electricity connections	Procurement of a Supervision Consultant	Procurement of a Supervision Consultant
Study Report for the upgrade of 06 existing mini-grids in Kasese and Rubirizi		
Construct 38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands)	Procure construction equipment and materials	Procure construction equipment and materials
Conduct the upgrade for Kanyegamire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kWP)	Procure construction equipment and materials for the mini-grids generation plant, Install the generation plant equipment to upgrade the existing capacities (17kWP to 64kWP)	Procure construction equipment and materials for the mini-grids generation plant, Install the generation plant equipment to upgrade the existing capacities (17kWP to 64kWP)

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Annual Plans	Quarter's Plan	Revised Plans
Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Procurement of EPC contractor Procurement of supervision consultant Procurement of RAP consultant LRP& CDAP for Mutundwe-Entebbe & Gulu-Agago RAP for industrial parks II	Conclude procurement of Supervision contractor; Conclude procurement of RAP consultant, 50% CDAP for Mutundwe-Entebbe, 50% completion of Kabaale substation	Conclude procurement of Supervision contractor; Conclude procurement of RAP consultant, 50% CDAP for Mutundwe-Entebbe, 50% completion of Kabaale substation
Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
supervision consultant procured outstanding RAP study completed design documents for Olwiyo and Karuma substations Updated RAP consultant procured	NA	
Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex		
Key Service Area:240004 Power plant development		
PIAP Output: 08111101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
Constructability Study for the Nalubaale- Kiira HPP rehabilitation works and Environmental Social Impact Assessment undertaken.	NA	
Monitoring and Supervision of the Constructability Study and ESIA for the Nalubaale Kiira HPP undertaken	NA	
Constructability Study for Nalubaale Kiira Hydropower Complex conducted.	NA	
ESIA for the rehabilitation of the Nalubaale Kiira Hydropower Complex undertaken	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex		
Key Service Area:240005 Power plant Development		
PIAP Output: 08111101 Hydro Power Plants rehabilitated		
Programme Intervention: 081111 Rehabilitate energy generation infrastructure		
project	NA	
Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkongwe-Rugonjo-Nkenda 132kV Transmission line and Associated substations		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08212101 Electricity transmission infrastructure expanded		
Programme Intervention: 082121 Expand the energy transmission infrastructure		
Procurement of supervision consultant Procurement of RAP consultant Procurement of EPC contractor	NA	
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Audit and Risk Management Advisory Services extended to MEMD Management	Advise management as and when requested for.	Advise management as and when requested for.
Audit Plan FY 2025/26 prepared and implemented	Quarterly reports on IFMS,HCM,RAP activities and domestic arrears produced and submitted	Quarterly reports on IFMS,HCM,RAP activities and domestic arrears produced and submitted
Implementation of Audit Recommendations to MEMD monitored and supervised.	reports on implementation of audit reommendations produced and submitted	reports on implementation of audit reommendations produced and submitted
Capacity building for five (5) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management	professional training for at least seven staff in mineral loyalties, assessment and valuation conducted	professional training for at least seven staff in mineral loyalties, assessment and valuation conducted
Audit Plan FY 2025/26 prepared and implemented.	5value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 auidt reports on procurement of goods and services produced and sumitted.3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted.	5value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 auidt reports on procurement of goods and services produced and sumitted.3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Funds warrant prepared and payments processed	Funds warrant prepared and payments processed	Funds warrant prepared and payments processed
MEMD FY2025/26 Statutory Financial Statements Prepared and Submitted to relevant authorities	Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed.	Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed.
MEMD FY2025/26 Asset Register Updated and Maintained	MEMD FY2025/26 Asset Register Updated and Maintained	MEMD FY2025/26 Asset Register Updated and Maintained
Key Service Area:000005 Human Resource Management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Ministry Training Plan Implemented.	Hold quarterly training committee meetings. Attend the HR professional forum and Conferences. Professional HR officers continuous training.	Hold quarterly training committee meetings. Attend the HR professional forum and Conferences. Professional HR officers continuous training.
Medical and incapacity benefits effected.	Staff supported on burial expenses after loss of a close family members	Staff supported on burial expenses after loss of a close family members
Ministry Gender Policy implemented and monitored.	Update the MEMD Gender Compacts. Conduct refresher training on gender mainstreaming. Conduct quarterly Gender Committee meetings. Monitoring the implementation of the MEMD Gender Strategy.	Update the MEMD Gender Compacts. Conduct refresher training on gender mainstreaming. Conduct quarterly Gender Committee meetings. Monitoring the implementation of the MEMD Gender Strategy.
MEMD Performance management initiatives monitored and managed.	Conduct HR audits on Information on file, transfers, resignations, pensioners and deaths. Conduct Change Management Training for staff. Meetings on the Ministry RAPEX exercise. Planning and progress meetings on the merger of the three companies.	Conduct HR audits on Information on file, transfers, resignations, pensioners and deaths. Conduct Change Management Training for staff. Meetings on the Ministry RAPEX exercise. Planning and progress meetings on the merger of the three companies.
HIV/AIDS workplace policy monitored and implemented.	Preparing staff for the commemoration and celebration of World Aids Day activities and event. Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres. Commemoration of Philly Lutaaya Day	Preparing staff for the commemoration and celebration of World Aids Day activities and event. Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres. Commemoration of Philly Lutaaya Day

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
MEMD Staff welfare enhanced	Ensure renewal and provision of new staff IDS to staff. Prepare and process quarterly staff welfare allowances. Process the request for financial support by staff medical issues. Process salary and pension for each month of the quarter. Provide financial and or material expenses for burial of staff or their close relatives. Provide counseling and wellness services to staff on a designated day(s) of the week	Ensure renewal and provision of new staff IDS to staff. Prepare and process quarterly staff welfare allowances. Process the request for financial support by staff medical issues. Process salary and pension for each month of the quarter. Provide financial and or material expenses for burial of staff or their close relatives. Provide counseling and wellness services to staff on a designated day(s) of the week
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Project Appraisal, Development and implementation Process supported	Project concepts prepared, reviewed Project Preparation Committee Meetings held At least 02 pre feasibility studies and at least 02 feasibility studies for EMD undertaken	Project concepts prepared, reviewed Project Preparation Committee Meetings held At least 02 pre feasibility studies and at least 02 feasibility studies for EMD undertaken
MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated	Final MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated	Final MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated
Quarterly Finance Committee meetings organised	Quarterly Finance Committee meetings organised	Quarterly Finance Committee meetings organised
MEMD Approved budget Estimates, annual workplan, procurement plans for FY 2026/27 prepared, printed and disseminated		
Budget Framework Paper for FY 2026/27 produced	Budget Framework Paper for FY 2026/27 produced	Budget Framework Paper for FY 2026/27 produced
Technical Support provided to MEMD Departments on Budget,preparation, analysis , performance reporting and project preparation	Technical Support provided to MEMD Departments on Budget,preparation, analysis , performance reporting and project preparation, project concepts, profiles, pre- feasibility & feasibilities studies reviewed	Technical Support provided to MEMD Departments on Budget,preparation, analysis , performance reporting and project preparation, project concepts, profiles, pre- feasibility & feasibilities studies reviewed
Ministerial Policy Statement for FY 2026/27 prepared	NA	
Quarterly performance reports compiled and submitted to MFPED in time	Quarterly performance report compiledand submitted to MFPED in time	Quarterly performance report compiledand submitted to MFPED in time

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
MEMD Annual Performance Report 2024/25 prepared	NA	
FY2026/27 Budgeting Process coordinated	NA	Budget framework paper prepared PACOB meetings attended
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Quarterly and Annual Budget Performance Reports Prepared and submitted to relevant stakeholders	NA	
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Contracts under implementation monitored	Contract Documents prepared Contracts monitored and supervised Contract Management Reports reviewed and managed in liaison with the User Departments including reviews regarding contract time extensions	Contract Documents prepared Contracts monitored and supervised Contract Management Reports reviewed and managed in liaison with the User Departments including reviews regarding contract time extensions
Tender Notices/ Adverts run with the stipulated bidding periods	Adverts run in the Newspapers for Procurements under Open Bidding Procurement methods	Adverts run in the Newspapers for Procurements under Open Bidding Procurement methods
Departmental Staff Meetings held	Departmental Staff meetings held on a monthly basis	Departmental Staff meetings held on a monthly basis
MEMD Services and Works contracts awarded	MEMD Services and Works contracts awarded	MEMD Services and Works contracts awarded
Submissions made to the Contracts Committee	Contracts Committee Meeting held on a weekly basis Contracts Committee decisions and minutes received including approvals or deferrals	Contracts Committee Meeting held on a weekly basis Contracts Committee decisions and minutes received including approvals or deferrals
Evaluation of Bids done by the approved Evaluation Committees	Evaluation Committee meetings held for Bid Evaluations for various procurements Evaluation Reports signed	Evaluation Committee meetings held for Bid Evaluations for various procurements Evaluation Reports signed

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000008 Records Management**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened****Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

MEMD Current records well managed	Mail received, sorted, classified, filed and routed to action officers. Support supervision to all ministry offices. Procurement of File covers and assorted stationery. Implementing registry procedures.	Mail received, sorted, classified, filed and routed to action officers. Support supervision to all ministry offices. Procurement of File covers and assorted stationery. Implementing registry procedures.
Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management	Undertake refresher course for 4 Registry Staff.	Undertake refresher course for 4 Registry Staff.
Mails and parcels delivered	Payment for postage and courier services. Dispatch mails and parcels to MDA's.	Payment for postage and courier services. Dispatch mails and parcels to MDA's.
Semi current records well managed	Appraising records. Re-organizing the Records centre. Transferring closed volumes to the records centre. Capturing file transfer lists in an electronic system.	Appraising records. Re-organizing the Records centre. Transferring closed volumes to the records centre. Capturing file transfer lists in an electronic system.
Electronic Records management and Archiving System (EDRMS) workflow implemented	Re-organise registry procedures. Scanning and indexing records. Continued. Undertake EDRMS user training sessions. Obtaining Login credentials for staff. Change management.	Re-organise registry procedures. Scanning and indexing records. Continued. Undertake EDRMS user training sessions. Obtaining Login credentials for staff. Change management.

Key Service Area:000010 Leadership and Management**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened****Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

Strategic communication and advocacy on sustainable energy initiatives fostered	Strategic communication and advocacy on sustainable energy initiatives fostered	Strategic communication and advocacy on sustainable energy initiatives fostered
Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated	Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated	Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated
Implementation of the MEMD Programmes and Projects supervised and controlled	Implementation of the MEMD Programmes and Projects supervised and controlled	Implementation of the MEMD Programmes and Projects supervised and controlled
Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided	Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided	Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Communication and Office Managed/equipped.	Participation in Annual government Communication forums and public relations events, pay annual membership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4	Participation in Annual government Communication forums and public relations events, pay annual membership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4
Strategic Partners to Deliver Specific MEMD Projects Improved	Exhibitions 2, community outreach engagements 4, stakeholder workshops 4, school outreach and study tours to Mineral museum, radio talkshows 4, TV appearances 3, monthly newsletter, social media engagements and updates,	Exhibitions 2, community outreach engagements 4, stakeholder workshops 4, school outreach and study tours to Mineral museum, radio talkshows 4, TV appearances 3, monthly newsletter, social media engagements and updates,
Proactive Provision of Information about MEMD Programs Enhanced	Content planning meetings 4, content generation (Data collection, message development, writing up articles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution	Content planning meetings 4, content generation (Data collection, message development, writing up articles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution
Increased Knowledge of the MEMD Mandate	Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/advertising). Conduct staff communication appreciation sessions.	Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/advertising). Conduct staff communication appreciation sessions.
Provision of accurate and timely information about MEMD enhanced	Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed associated assorted IEC material on MEMD mandate, 02 Media pullouts, media advertising undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank	Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed associated assorted IEC material on MEMD mandate, 02 Media pullouts, media advertising undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Sustainable Energy Development Programme Communication Strategy and Plan developed	Sustainable Energy Development Programme Communication Strategy and Plan developed	Sustainable Energy Development Programme Communication Strategy and Plan developed
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Drafting of Implementation Agreements and Memorandum of Understanding supported	Drafting of Implementation Agreements and Memorandum of Understanding supported	Drafting of Implementation Agreements and Memorandum of Understanding supported
Capacity Building of at least four MEMD Legal Officers in Energy and Minerals Development Law undertaken	Capacity Building of at least one MEMD Legal Officers in Energy and Minerals Development Law undertaken	Capacity Building of at least one MEMD Legal Officers in Energy and Minerals Development Law undertaken
MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed
Legal Advisory Services provided.	Legal Advisory Services provided.	Legal Advisory Services provided.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
HIV/AIDS workplace policy monitored and implemented.	Preparing staff for the commemoration and celebration of World Aids Day activities and event. Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres. Commemoration of Philly Lutaaya Day	Preparing staff for the commemoration and celebration of World Aids Day activities and event. Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres. Commemoration of Philly Lutaaya Day
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses	44th African Association for Administrators and Management Conference attended	44th African Association for Administrators and Management Conference attended

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	Investment opportunities both in the local and international fora promoted	Investment opportunities both in the local and international fora promoted
MEMD FY2025/26 Asset Management Plan prepared and implemented	Ministry motor vehicles repaired, serviced and registered. Asset and Inventory Management System Developed	Ministry motor vehicles repaired, serviced and registered. Asset and Inventory Management System Developed
The MEMD offices, Resource Center, library and Power Sector Information Center refurbished and equipped	Ministry offices refurbished and equipped	Ministry offices refurbished and equipped
Coordination and oversight supervision of office supplies effected	Office furniture purchased and maintained	Office furniture purchased and maintained
Strategic Coordination provided to the Ministry	Monitoring and supervision of two ongoing projects undertaken	Monitoring and supervision of two ongoing projects undertaken
Conducive work environment maintained	Supervision and Monitoring of cleanliness of all Ministry offices undertaken	Supervision and Monitoring of cleanliness of all Ministry offices undertaken
Enhanced Quarterly staff welfare paid	Staff enhancement allowances paid	Staff enhancement allowances paid
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
An Evaluation Plan and MIS developed		
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	Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared
Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2024/25 prepared		
MEMD Annual Report (AR) FY2024/25 produced	MEMD Annual Report (AR) FY2024/25 produced	MEMD Annual Report (AR) FY2024/25 produced
Monitoring and inspection of MEMD Projects undertaken	Monitoring and inspection of MEMD Projects undertaken	Monitoring and inspection of MEMD Projects undertaken
Risk Management Framework monitored and reported on in MEMD	Risk Management Framework monitored and reported on in MEMD	Risk Management Framework monitored and reported on in MEMD

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Terminal evaluation report of MEMD Strategic Plan (2020-2025) prepared	Terminal evaluation report of MEMD Strategic Plan (2020-2025) prepared	Terminal evaluation report of MEMD Strategic Plan (2020-2025) prepared
Key Service Area:000019 ICT Services		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
MEMD ICT Asset Management Plan implemented	LAN equipment procured	LAN equipment procured
Phase 2 development of the MEMD Data Center completed	Security software procured. Equipment procured. Servers upgraded	Security software procured. Equipment procured. Servers upgraded
MEMD ICT Strategy operationalized	Subscriptions paid	Subscriptions paid
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 08421501 Programme Secretariate operationalised		
Programme Intervention: 084215 Strengthen programme coordination and management		
12 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced	3 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced	3 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced
Sustainable Energy Development Programme EDP Secretariat facilitated	Sustainable Energy Development Programme EDP Secretariat facilitated	Sustainable Energy Development Programme EDP Secretariat facilitated
Project Preparation and Appraisal coordinated and at least four (4) new project codes granted	Project Preparation and Appraisal coordinated and at least one new project codes granted	Project Preparation and Appraisal coordinated and at least one new project codes granted
Sustainable Energy Development Programme Performance Review undertaken	Sustainable Energy Development Programme Performance Review undertaken	Sustainable Energy Development Programme Performance Review undertaken
The Sustainable Energy Development Programme joint partnership accountability framework and tools developed	The Sustainable Energy Development Programme joint partnership accountability framework and tools developed	The Sustainable Energy Development Programme joint partnership accountability framework and tools developed
Sustainable Energy Development Programme Environment, Social and Governance Framework developed	Sustainable Energy Development Programme Environment, Social and Governance Framework developed	Sustainable Energy Development Programme Environment, Social and Governance Framework developed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 08421101 Energy policy and regulatory framework strengthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Policies, Bills, Laws, and Regulations developed and reviewed.	One (1) Policy developed/review.	One (1) Policy developed/review.
Energy and Extractives policies, laws, regulations, and implementation bills Monitored and Evaluated.	One (1) status of implementation report produced.	One (1) status of implementation report produced.
Reports on the Status of implementation of Cabinet Decisions/Directives prepared.	One (1) reports on the status of implementation Decisions/Directives prepared.	One (1) reports on the status of implementation Decisions/Directives prepared.
Departments provided with technical support on policy processes	Two (2) departments provided with technical support on policy processes.	Two (2) departments provided with technical support on policy processes.
Regulatory Impact Assessments (RIAs) for the Energy and Extractives programmes undertaken.	One (1) Regulatory Impact Assessments (RIAs) for the Energy and Minerals programmes undertaken.	One (1) Regulatory Impact Assessments (RIAs) for the Energy and Minerals programmes undertaken.
Capacity Building Sessions on Cabinet Submissions organised.	One (1) Capacity Building session of staff on Cabinet Submissions organised.	One (1) Capacity Building session of staff on Cabinet Submissions organised.
Key Service Area:000044 Statistical Services		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
EMD data producers' skills enhanced on standards and guidelines twice (02)	EMD data producers' skills enhanced on standards and guidelines	EMD data producers' skills enhanced on standards and guidelines
EMD Meta data and statistical compendium of core indicators updated twice (02)		
EMD Statistical database updated	Meetings held to prepare the energy Balance . Energy Balance drafted	Meetings held to prepare the energy Balance . Energy Balance drafted
Quality assurance of EMD Statistics effected	Quality assurance of EMD Statistics effected	Quality assurance of EMD Statistics effected
Data validation and verification carried out	Data validation and verification carried out	Data validation and verification carried out
EMD Strategic Plan for Statistics Implemented	EMD Strategic Plan for Statistics Implemented	EMD Strategic Plan for Statistics Implemented
Parish electrification survey undertaken	Parish electrification survey undertaken	Parish electrification survey undertaken
2025 Energy Balance produced	"2025 Energy Balance produced "	"2025 Energy Balance produced "

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000044 Statistical Services		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
2025 Statistical Abstract compiled, printed and disseminated	2025 Statistical Abstract compiled, printed and disseminated	2025 Statistical Abstract compiled, printed and disseminated
Atleast 4 exposure visits carried out to benchmark best practices for data production	Atleast 01 exposure visit carried out to benchmark best practices for data production	Atleast 01 exposure visit carried out to benchmark best practices for data production
At least 02 EMD statistical audits conducted		
At least 04 Statistics Committee meetings coordinated	At least 01 Statistics Committee meetings coordinated	At least 01 Statistics Committee meetings coordinated
Statistics production manuals reviewed atleast twice (02)	Statistics production manuals reviewed	Statistics production manuals reviewed
Atleast 2 dissemination meetings carried out	NA	
Key Service Area:000056 Data Management		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Annual Utilities GIS Conference held	Annual Utilities GIS conference held	Annual Utilities GIS conference held
Quarterly energy sector GIS working group data review meetings coordinated and MEMD GIS database updated	Bootcamp to review and harmonize sectoral GIS data with Energy Sector GIS Working Group member institutions	Bootcamp to review and harmonize sectoral GIS data with Energy Sector GIS Working Group member institutions
Updated Geospatial planning maps and reports for energy, minerals and Petroleum resources and infrastructure generated and disseminated on a quarterly basis	Hardcopy and online map products,reports published and disseminated via digital platforms and common spaces (screens,board rooms) and respective departments as requested	Hardcopy and online map products,reports published and disseminated via digital platforms and common spaces (screens,board rooms) and respective departments as requested
Geo spatial data for grid, off-grid, and extractives resources/ infrastructure collected; GIS database updated	Recurring fieldwork for data collection on the energy (grid, off grid) and extractives resources and infrastructure; GIS database updated	Recurring fieldwork for data collection on the energy (grid, off grid) and extractives resources and infrastructure; GIS database updated
MEMD GIS Unit equipped and staff skill sets updated and strengthened as well as remaining current with Statutory Professional Membership	At least 1(one) CPD undertaken Procurement of software and equipment completed	At least 1(one) CPD undertaken Procurement of software and equipment completed
Cadastral surveys undertaken, Deed plans, Land titles and strip maps produced	Conduct Cadastral Surveys, leading to production of Deed Plans, Land Titles and participation in RAPs to produce strip maps	Conduct Cadastral Surveys, leading to production of Deed Plans, Land Titles and participation in RAPs to produce strip maps

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000056 Data Management		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Development, implementation and monitoring of Energy and Mineral Development (EMD) projects/plans including IERMP, PDM, Get Access, UREAP, EASP supported.	At least one (1) Energy and Mineral Development (EMD) project/plan supported.	At least one (1) Energy and Mineral Development (EMD) project/plan supported.
GIS based systems harmonised and intergrated	GIS Strategy finalised and published	GIS Strategy finalised and published
Energy and Extractives development GIS Database updated	Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied; MEMD GIS database updated	Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied; MEMD GIS database updated
Key Service Area:000057 Social and security safeguards		
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Catchment management plan for the Kalagala Itanda Special Conservation Area implemented	Catchment management plan for the Kalagala Itanda Special Conservation Area implemented	Catchment management plan for the Kalagala Itanda Special Conservation Area implemented
Climate change strategy and action plan disseminated and MEMD staff trained	Training of staff on the implementation of the Climate change strategy and action plan undertaken	Training of staff on the implementation of the Climate change strategy and action plan undertaken
Occupational health and safety management system developed and implemented in MEMD	Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken Inception report and a draft OHS management systems developed	Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken Inception report and a draft OHS management systems developed
Development of the methane capture strategy and regulations and Data collection on emission factors	Carbon trade mechanism implementation	Carbon trade mechanism implementation
Biodiversity plans developed for all programs	Biodiversity indicators and monitoring schedules for all programs developed	Biodiversity indicators and monitoring schedules for all programs developed
HSE audits, inspections and engagements with PAPs undertaken at Karuma HPP	HSE audit undertaken	HSE audit undertaken
ESIAs and Environment Audits undertaken and reviewed	Due diligence and reconnaissance surveys and Stakeholder consultations undertaken. Regional Cumulative Impacts Management Strategy for the Albertine Graben in place and enforced	Due diligence and reconnaissance surveys and Stakeholder consultations undertaken. Regional Cumulative Impacts Management Strategy for the Albertine Graben in place and enforced

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000057 Social and security safeguards		
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Strategic Environment Assessment for the Energy and minerals Policy developed	Multisectoral committee meeting held and draft SEA discussed and comments generated	Multisectoral committee meeting held and draft SEA discussed and comments generated
Land titling undertaken for all land acquired for projects under MEMD	RAP monitoring and way leaves inspection undertaken	RAP monitoring and way leaves inspection undertaken
Polychlorinated biphenyls (PCBs) across the energy value chain phased out	Guidelines for decommissioning equipment containing PCBs in substations and high voltage transmission lines to safeguard workers and communities from exposure to PCBs developed	Guidelines for decommissioning equipment containing PCBs in substations and high voltage transmission lines to safeguard workers and communities from exposure to PCBs developed
Alternatives to mercury use in the mining sector promoted	Awareness and outreach services for miners and communities to sensitise on dangers of mercury use to aquatic life	Awareness and outreach services for miners and communities to sensitise on dangers of mercury use to aquatic life
Ministry of Energy and Mineral Development Gender strategy and action plan implemented across the programs	Develop gender action plans for projects undertaken	Develop gender action plans for projects undertaken
Key Service Area:000060 Project Development and Investment Planning		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Just Energy Transition implementation coordinated	Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken Implementation of the JETP monitored	Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken Implementation of the JETP monitored
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
Development partnerships (local and global) coordinated	Development partnerships (local and global) Coordinated	Development partnerships (local and global) Coordinated
Integrated Energy Resources Master Plan developed	Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken	Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken
Mainstream energy planning and management in Local Government	Local Government energy resources assessments and surveys undertaken Stakeholder engagements held Technical backstopping on Energy and Mineral Development provided	Local Government energy resources assessments and surveys undertaken Stakeholder engagements held Technical backstopping on Energy and Mineral Development provided

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000060 Project Development and Investment Planning		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Energy Resource Investment Prospectus and Financing Strategy and Plan developed	Energy Resource surveys and Modeling undertaken Stakeholder engagements held	Energy Resource surveys and Modeling undertaken Stakeholder engagements held
Two techno economic studies of the energy generation technologies undertaken	Techno economic study of the energy technologies undertaken	Techno economic study of the energy technologies undertaken
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Climate change strategy and action plan disseminated and MEMD staff trained	Climate change strategy and action plan disseminated and MEMD staff trained	Climate change strategy and action plan disseminated and MEMD staff trained
Key Service Area:240002 Atomic Energy Regulation		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Subvention effected for Atomic Energy Council Activities	Subvention made to Atomic Energy Council for License practices using radiation safety and protection, inspections and enforcement for nuclear safety and nuclear security and Control of occupational and public radiation exposure.	Subvention made to Atomic Energy Council for License practices using radiation safety and protection, inspections and enforcement for nuclear safety and nuclear security and Control of occupational and public radiation exposure.
Key Service Area:240007 Electricity Disputes management		
PIAP Output: 08421701 Energy industry governance and accountability systems strengthened		
Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry		
Subvention to Electricity Disputes Tribunal for operational expenses	New cases received and processed Locus visits for new and ongoing cases conducted Mediation Hearings conducted Awareness about the tribunal created Alternative dispute resolution workshops held Taxation hearings concluded EDT Quarterly Meetings held	New cases received and processed Locus visits for new and ongoing cases conducted Mediation Hearings conducted Awareness about the tribunal created Alternative dispute resolution workshops held Taxation hearings concluded EDT Quarterly Meetings held

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:240008 Energy Credit Capitalisation		
PIAP Output: 08421401 Energy investment promotion and coordination strengthened		
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization		
Subvention to UECCC effected for operational expenses, participation in Green Banking and financial intermediation services for the energy industry	Operational expenses, participation in Green Banking and financial intermediation services for the energy industry effected	Operational expenses, participation in Green Banking and financial intermediation services for the energy industry effected
<i>Development Projects</i>		
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Annual MEMD Projects Performance Report prepared and printed Annual bi-annual MEMD Externally Funded Projects Performance Report prepared	Annual MEMD Projects Performance Report prepared and printed	Annual MEMD Projects Performance Report prepared and printed
Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal	Three Projects Preparation Committee Meetings and two Programme Working Group Meetings held to facilitate Energy and Extractives Infrastructure Development Project preparation and appraisal	Three Projects Preparation Committee Meetings and two Programme Working Group Meetings held to facilitate Energy and Extractives Infrastructure Development Project preparation and appraisal
Annual MEMD Projects Performance Review conducted Annual Bi-Annual Externally Funded Projects Performance Reviews conducted		
1 projector, 2 white boards and associated consumables procured		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Key Service Area:000057 Social and security safeguards		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization	Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization	Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization
Grievance reports prepared	Grievance report prepared	Grievance report prepared
4 Sustainable Management Plans (SMPs) developed	Development of 4 Sustainable Management Plans (SMPs) coordinated	Development of 4 Sustainable Management Plans (SMPs) coordinated
Biodiversity report prepared	Biodiversity surveys and monitoring conducted	Biodiversity surveys and monitoring conducted
Gender reports prepared	Gender analysis and audits undertaken and report prepared	Gender analysis and audits undertaken and report prepared
Climate risk assessment reports prepared	Grievance report prepared	Grievance report prepared
Key Service Area:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
National Energy and Minerals Infrastructure GIS Survey completed	NA	
Prefeasibility and feasibility studies for electrification of parishes, Electricity Supply Industry infrastructure strengthening and other energy and minerals infrastructure development studies undertaken	Reconnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, At least 1 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects prepared	Reconnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, At least 1 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects prepared
Power protection test kits, power quality analyzers, dissolved gas analysis test kit procured	Procurement of specialized data collection equipment such as power protection test kits, power quality analyzers, dissolved gas analysis test kit and personel protective equipment	Procurement of specialized data collection equipment such as power protection test kits, power quality analyzers, dissolved gas analysis test kit and personel protective equipment

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Key Service Area:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Advanced energy planning, modelling and simulation software such as PSSE, RASCAL, Primavera and MS Project procured for feasibility study preparation and results analysis	NA	
Capacity building and certification of 20 Staff in Professional Project Management undertaken	At least 5 Staff trained and accredited in PMP, Prince 2 or Public Investment and Risk Analysis	At least 5 Staff trained and accredited in PMP, Prince 2 or Public Investment and Risk Analysis
Key Service Area:000078 Land Management		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
Wayleaves Information management System (WIMS) development completed	Development Wayleaves Information management System (WIMS) coordinated	Development Wayleaves Information management System (WIMS) coordinated
Field data capture gadgets procured	Procurement of Field data capture gadgets commenced	Procurement of Field data capture gadgets commenced
Boundaries opened and Physical inspection reports prepared.	Physical inspection of land and confirmation of boundaries conducted	Physical inspection of land and confirmation of boundaries conducted
RAP implementation supervised and monitored	RAP Implementation for Isimba HPP completed	RAP Implementation for Isimba HPP completed
Certificates of title and leases updated for land acquired by the Ministry	Survey and liason with the Ministerial Zonal Offices(MZO) to finalise the titling processes undertaken	Survey and liason with the Ministerial Zonal Offices(MZO) to finalise the titling processes undertaken
Final deployment and user training for WIMS conducted and reports prepared	WIMS User training workshops conducted	WIMS User training workshops conducted
MEMD Land Stock take and profiling completed	MEMD Land Stock take and profiling completed	MEMD Land Stock take and profiling completed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1885 Institutional Development for Ministry of Energy and Mineral Development		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 08421101 Energy policy and regulatory framework strengthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Amber House utilities and associated property management expenses paid	Amber House utilities and associated property management expenses paid	
Offices Refurbished and maintained	Offices Refurbished and maintained	
Maintenance of Equipment undertaken	Maintenance of Equipment undertaken	
Stationery and office equipment	Stationery and office equipment	
Monitoring of capital works	Monitoring of capital works	
Statistical Data Coordination and management	Statistical Data Coordinated and managed	
Amber House utilities and associated property management expenses paid	Amber House utilities and associated property management expenses paid	
Offices Refurbished and maintained	Offices Refurbished and maintained	
Maintenance of Equipment undertaken	Maintenance of Equipment undertaken	
Stationery and office equipment	Stationery and office equipment	
Monitoring of capital works	Monitoring of capital works	
Statistical Data Coordination and management	Statistical Data Coordinated and managed	
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Utilities and associated property management expenses paid	Amber House Utilities and associated property management expenses paid	Amber House Utilities and associated property management expenses paid
All ongoing works monitored	Monitoring of works undertaken	Monitoring of works undertaken
Office facilities refurbished and maintained	Refurbishment and maintenance of office facilities undertaken	Refurbishment and maintenance of office facilities undertaken
Office equipment maintained	Office equipment maintained	Office equipment maintained

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1885 Institutional Development for Ministry of Energy and Mineral Development		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened		
Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management		
Amber House utilities and associated property management expenses paid	Amber House utilities and associated property management expenses paid	Amber House utilities and associated property management expenses paid
Offices Refurbished and maintained	Offices Refurbished and maintained	Offices Refurbished and maintained
Maintenance of Equipment undertaken	Maintenance of Equipment undertaken	Maintenance of Equipment undertaken
Stationery and office equipment	Stationery and office equipment	Stationery and office equipment
Monitoring of capital works	Monitoring of capital works	Monitoring of capital works
Statistical Data	Statistical Data	Statistical Data
Coordination and management	Coordinated and managed	Coordinated and managed
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 08421101 Energy policy and regulatory framework strengthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Implementation of energy policies, regulations and standards monitored	Implementation of energy policies, regulations and standards monitored	Implementation of energy policies, regulations and standards monitored
staff capacity built regarding formulation of energy policies, regulations and standards	staff capacity built regarding formulation of energy policies, regulations and standards	staff capacity built regarding formulation of energy policies, regulations and standards
Advices rendered to the minister regarding energy laws, policies and regulatory frameworks	Advices rendered to the minister regarding energy laws, policies and regulatory frameworks	Advices rendered to the minister regarding energy laws, policies and regulatory frameworks
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Mineral Exploration, Development & Value Addition		
<i>Departments</i>		
Department:001 Geological Survey Department		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs.		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Professional standards and necessary legislations developed	Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board	
Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs.		
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Professional standards and necessary regulations developed	Work towards development of Mining and Minerals Act (Provision of Geotechnical Services) regulations	Work towards development of Mining and Minerals Act (Provision of Geotechnical Services) regulations
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Professional standards and necessary legislations developed	Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board	Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board
Professional standards and necessary regulations developed	Professional standards and necessary legislations developed	Professional standards and necessary legislations developed
Proficiency testing (PT) schemes and training in ISO/ IEC 17025:2017 subscribed to.	NA	
Proposals for amendments to address outstanding issues generated	Proposals for amendments to address outstanding issues in the Mining and Mineral Policy 2028 generated	Proposals for amendments to address outstanding issues in the Mining and Mineral Policy 2028 generated
Existing data policies from different divisions reviewed and merged	Existing data policies from different divisions reviewed and merged	Existing data policies from different divisions reviewed and merged
Professional standards and necessary regulations developed	NA	
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Environmental baseline data collection activity for Kirwa Conducted	Environmental baseline data collection activity for Kirwa Conducted	Environmental baseline data collection activity for Kirwa Conducted

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Key Service Area:00057 Social and security safeguards		
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
01 Environmental and Social Risk Assessment activity conducted	01 Environmental and Social Risk Assessment activity conducted	01 Environmental and Social Risk Assessment activity conducted
Local Governments and communities sensitized and aware of mineral exploration activities	Carry out sensitization and create awareness targeting Local Governments and Communities where mineral exploration is undertaken	Carry out sensitization and create awareness targeting Local Governments and Communities where mineral exploration is undertaken
Laboratory work clothing and safety wear and accessories procured Waste disposal services for laboratory waste procured	Laboratory work clothing and safety wear and accessories procured Waste disposal services for laboratory waste procured	Laboratory work clothing and safety wear and accessories procured Waste disposal services for laboratory waste procured
01 HSE compliance activity conducted	NA	
Key Service Area:060003 Mineral exploration and development		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Geological, Geophysical and Geochemical surveys over mineral targets conducted	Geological, Geophysical and Geochemical surveys over mineral targets conducted	Geological, Geophysical and Geochemical surveys over mineral targets conducted
Geological, Geophysical and Geochemical data acquired including samples for analysis and further research	Geological, Geophysical and Geochemical data acquired including samples for analysis and further research	Geological, Geophysical and Geochemical data acquired including samples for analysis and further research
Geological information generated and interpreted	Geological information generated and interpreted	Geological information generated and interpreted
Technical geological report prepared	Technical geological report prepared	Technical geological report prepared
Hardware and software for data storage and processing procured	NA	
Furniture and fittings procured	NA	
Subscriptions to geoscientific Journals, books, magazines, reports procured.	Subscriptions to geoscientific Journals, books, magazines, reports procured.	Subscriptions to geoscientific Journals, books, magazines, reports procured.
Mineral and geological information for investment promotions prepared and disseminated	Mineral and geological information for investment promotions prepared and disseminated	Mineral and geological information for investment promotions prepared and disseminated

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Key Service Area:060003 Mineral exploration and development		
PIAP Output: 21040205 National seismological and geohazard monitoring network expanded		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
Earthquake recording stations maintained, Geohazards monitored	Earthquake recording stations maintained, Geohazards monitored	Earthquake recording stations maintained, Geohazards monitored
Key Service Area:060004 Mineral Laboratories and Research		
PIAP Output: 21040202 Laboratory network well established		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
Laboratory consumable (chemicals,reagents,CRMs, standards, gases and equipment accessories) purchased		
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 equipment maintenance, calibration, servicing and purchasing of spare parts carried out
Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure procured	Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure procured	Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure procured
Department:002 Geothermal Survey Resources Department		
Key Service Area:060001 Geothermal Resources exploration		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Prefeasibility study for the Karungu geothermal area for direct uses conducted.	Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Area conducted	Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Area conducted
Staff capacity built.	Technical capacity of six (6) staff built.	Technical capacity of six (6) staff built.
Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed.	Four (4) Temperature Gradient Holes (TGH) at Kibiro Geothermal Prospect sited and designed.	Four (4) Temperature Gradient Holes (TGH) at Kibiro Geothermal Prospect sited and designed.
Eighteen (18) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged.	Eighteen (18) Temperature Gradient Holes (TGH) at Kibiro and Panyimur Geothermal Prospects logged.	Eighteen (18) Temperature Gradient Holes (TGH) at Kibiro and Panyimur Geothermal Prospects logged.
A comprehensive geothermal information system developed.	Geothermal data collected, sorted, and verified.	Geothermal data collected, sorted, and verified.

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Key Service Area:060001 Geothermal Resources exploration		
PIAP Output: 2111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Specialized equipment and consumables for geothermal exploration procured.	Procurement of Laboratory equipment and consumables, downhole logging equipment, Personal Protection Equipment (PPE), Computers and printers evaluated.	Procurement of Laboratory equipment and consumables, downhole logging equipment, Personal Protection Equipment (PPE), Computers and printers evaluated.
Geothermal licensed areas and Temperature Gradient Hole (TGH) sites inspected and monitored.	Geothermal licensed areas and Temperature Gradient Hole (TGH) drilled sites inspected and monitored.	Geothermal licensed areas and Temperature Gradient Hole (TGH) drilled sites inspected and monitored.
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Approval Conditions for the Environmental and Social Impact Assessment for Four Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented.	Approval conditions for the Environmental and Social Impact Assessment Certificate of Panyimur Geothermal Prospect implemented.	Approval conditions for the Environmental and Social Impact Assessment Certificate of Panyimur Geothermal Prospect implemented.
Geothermal Direct Use Regulation formulated	Stakeholders engagement to formulate the Geothermal Direct-Use Regulation conducted.	Stakeholders engagement to formulate the Geothermal Direct-Use Regulation conducted.
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Geothermal licensed areas and Temperature Gradient Hole (TGH) sites inspected and monitored.	Geothermal licensed areas and Temperature Gradient Hole (TGH) drilled sites inspected and monitored.	
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Temperature Gradient Holes (TGHs) at Karungu completed.	Stakeholders engagement conducted; And procurement of consultants to conduct Environmental and Social Impact Assessments at Karungu Geothermal Area completed.	
Approval Conditions for the Environmental and Social Impact Assessment for Four Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented.	Approval conditions for the Environmental and Social Impact Assessment Certificate of Panyimur Geothermal Prospect implemented.	

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Key Service Area:060001 Geothermal Resources exploration		
PIAP Output: 21511102 Regulations gazetted		
Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework		
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Temperature Gradient Holes (TGHs) at Karungu completed.	Stakeholders engagement conducted; And procurement of consultants to conduct Environmental and Social Impact Assessments at Karungu Geothermal Area completed.	Stakeholders engagement conducted; And procurement of consultants to conduct Environmental and Social Impact Assessments at Karungu Geothermal Area completed.
Department:003 Mines Department		
Key Service Area:060006 Mining Management		
PIAP Output: 21111201 Artisanal mining zones established and gazetted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	500 male and 250 female ASMs registered Biometrically	500 male and 250 female ASMs registered Biometrically
1,500 Stakeholders sensitized on licensing requirements.	500 Stakeholders sensitized on licensing requirements.	500 Stakeholders sensitized on licensing requirements.
PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Atleast Zone 5 ASM areas.2,000 male and 1,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures and adaptation and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	One (1) areas zoned for Artisanal Mining. 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.)	One (1) areas zoned for Artisanal Mining. 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.)
Investment in the mineral sector promoted through; Promotional materials designed, produced, and disseminated on a quarterly basis. Exhibitions attended on a quarterly basis.	Promotional materials designed, produced, and disseminated on a quarterly basis.	Promotional materials designed, produced, and disseminated on a quarterly basis.
The National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained.

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Key Service Area:060006 Mining Management		
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
100% mineral license applications received Reviewed. due diligence on 80% mineral rights and license applications received Conducted. field surface right verification on 80% mining license applications received Conducted.	100% of received 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.	100% of received 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.
PIAP Output: 2111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
80% of mineral rights returns and performance reviewed Non- compliance notices issued to 100% of the Non-Compliant Mineral Rights	40% of Mineral returns and performance reviewed. 250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non- compliance notices issued. 30% of defaulters published.	40% of Mineral returns and performance reviewed. 250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non- compliance notices issued. 30% of defaulters published.
Six (6) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc) organised	One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).
Monthly mineral production statistics compiled and disseminated on a quarterly basis	Mineral production statistics compiled monthly and disseminated quarterly.	Mineral production statistics compiled monthly and disseminated quarterly.
mine development projects across the country supervised. Bank of Uganda Gold Purchase Program supervised. Revamping of Kilembe Mines supervised. Revamping of Kirwa mine supervised	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.
100% of licensed mineral beneficiation and refining facilities monitored	50% of licensed mineral beneficiation facilities monitored.	50% of licensed mineral beneficiation facilities monitored.
Collaboration with at least two (2) international organizations strengthened; for instance the ICGLR secretariat for Regional Certification Mechanism	Collaboration with at least one (1) international organization strengthened through subscription	Collaboration with at least one (1) international organization strengthened through subscription

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Key Service Area:060006 Mining Management**PIAP Output: 2111203 Exploration and production activities regulated and monitored****Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

80% of Mineral prospecting and exploration, mining, processing and mineral trade in Uganda monitored.	50% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	50% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.	Develop two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.	Develop two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.
Non-Tax Revenues (NTR) generated to the tune of UGX. 20 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 5 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 5 billion.
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.	Procuring Personal Protective Equipment (PPEs) for 60 staff completed. 35 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	Procuring Personal Protective Equipment (PPEs) for 60 staff completed. 35 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.
10 designated minerals sites inspected and validated under the Regional Certification Mechanism	4 designated minerals sites inspected and validated under the Regional Certification Mechanism	4 designated minerals sites inspected and validated under the Regional Certification Mechanism
Mineral Production quantities and Investment in mineral sector verified through field visits	Mineral Production data and Investment in mineral sector verified in Western Region	Mineral Production data and Investment in mineral sector verified in Western Region

*Development Projects***Project:1773 Mineral Regulation Infrastructure Project****Key Service Area:080003 Production and processing facilities development****PIAP Output: 21020108 Mineral markets and buying centers established and operationalised.****Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

Mineral Markets in Buhweju, Busia, Kassanda, Moroto and Mubende equipped and furnished	Procurement for equipment and furniture for the five mineral markets completed	Procurement for equipment and furniture for the five mineral markets completed
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Project:1773 Mineral Regulation Infrastructure Project		
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized		
Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres		
Architectural designs and Geotechnical study report for the Moroto mineral beneficiation center submitted.	Draft Architectural designs for the Moroto mineral Beneficiation centre submitted to Mines department for comments	Draft Architectural designs for the Moroto mineral Beneficiation centre submitted to Mines department for comments
Fort Portal and Ntungamo Mineral Beneficiation Centres operationalized	Beneficiation centre staff trained on usage of equipment	Beneficiation centre staff trained on usage of equipment
Land for construction of permanent structures for Mineral Markets in Busia and Kassanda acquired	Procurement of land for construction of mineral markets in Kassanda and Busia initiated	Procurement of land for construction of mineral markets in Kassanda and Busia initiated
Architectural designs for the mineral markets in Busia and Kassanda submitted and approved	Architectural designs for the Busia mineral market submitted to DGSM	Architectural designs for the Busia mineral market submitted to DGSM
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Two pieces of land acquired for weigh-bridge installation procured.	Procurement of land for 1 weigh bridge site in Mpigi undertaken	Procurement of land for 1 weigh bridge site in Mpigi undertaken
E-government mineral production and statistics system operationalized.	Procurement of contractor to undertake installation of the E-governement system completed	Procurement of contractor to undertake installation of the E-governement system completed
10 mines inspectors recruited. 16 Mineral Beneficiation staff recruited. 4 Weighbridge operators recruited. 10 Drivers recruited."	10 mines inspectors recruited	10 mines inspectors recruited
Weighbridges in Bulambuli and Napak installed	Procurement of contractor to undertake installation of weighbridges in Bulambuli and Napak completed.	Procurement of contractor to undertake installation of weighbridges in Bulambuli and Napak completed.
Mineral markets established in Buhweju, Busia, Kassanda, Moroto and Mubende	Suitable buildings for establishment of mineral markets in Buhweju, Busia, Kassanda, Moroto and Mubende rented	Suitable buildings for establishment of mineral markets in Buhweju, Busia, Kassanda, Moroto and Mubende rented

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Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
Key Service Area:060003 Mineral exploration and development		
PIAP Output: 2111101 Extractive resources quantified		
Programme Intervention: 21111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Bank of certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established.	Geological specimen and data of previous studies from other institutions and private companies collected, processed, compiled, and archived	Geological specimen and data of previous studies from other institutions and private companies collected, processed, compiled, and archived
Regional geochemical survey data over 16 topographic sheets acquired.	Regional geochemical survey of four topographic sheets conducted	Regional geochemical survey of four topographic sheets conducted
High resolution geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	Detailed geological, geochemical, geophysical survey of two mineral conducted	Detailed geological, geochemical, geophysical survey of two mineral conducted
Resources of one mineral deposit quantified and classified	Drilling equipment mobilized and drilling of one mineral target commenced.	Drilling equipment mobilized and drilling of one mineral target commenced.
Capacity building undertaken in specialized field of Geosciences and specimen managed	Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and material design and fabrication conducted.	Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and material design and fabrication conducted.
Geological, geochemical and geophysical equipment and software acquired.	Procurement of geological, geochemical, and geophysical equipment and software evaluated.	Procurement of geological, geochemical, and geophysical equipment and software evaluated.
PIAP Output: 21040201 A national geological specimen repository established.		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
State of the art national geological specimen repository constructed	Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs evaluated.	Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs evaluated.
EPC procured	Procurement for a designer for the repository and and support infrastructure and other engineering studies evaluated.	Procurement for a designer for the repository and and support infrastructure and other engineering studies evaluated.
Project:1854 The Uganda Geothermal Resources Development Project Phase II		
Key Service Area:060001 Geothermal Resources exploration		
PIAP Output: 2111101 Extractive resources quantified		
Programme Intervention: 21111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Detailed surface studies conducted at Karungu Geothermal Area in Rubanda District.	Surface studies conducted at Karungu Geothermal Area in Rubanda District.	Surface studies conducted at Karungu Geothermal Area in Rubanda District.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1854 The Uganda Geothermal Resources Development Project Phase II		
Key Service Area:060001 Geothermal Resources exploration		
PIAP Output: 2111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
A comprehensive geothermal information system developed.	Geothermal data collected and processed.	Geothermal data collected and processed.
Four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District sited and designed.	Four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District designed.	Four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District designed.
Promotion events for the countrys geothermal potential conducted.	Promotion events for the countrys geothermal potential conducted.	Promotion events for the countrys geothermal potential conducted.
Specialized equipment and consumables for geothermal resources exploration procured.	Procurement of specialized equipment and consumables for geothermal resources exploration evaluated.	Procurement of specialized equipment and consumables for geothermal resources exploration evaluated.
Staff capacity in geothermal energy resources development enhanced.	Training of staff in geothermal energy resources development conducted.	Training of staff in geothermal energy resources development conducted.
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Approval Conditions for the Environmental and Social Impact Assessment for Four (4) Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented.	Stakeholders engagement conducted; Necessary plans to implement the Environmental and Social Impact Assessment approval conditions developed.	Stakeholders engagement conducted; Necessary plans to implement the Environmental and Social Impact Assessment approval conditions developed.
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Policies, Bills, Laws and Regulations developed and reviewed	Policies, Bills, Laws and Regulations developed and reviewed	Policies, Bills, Laws and Regulations developed and reviewed
Legal and Advisory Services provided	Legal and Advisory Services provided	Legal and Advisory Services provided
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
MEMD records well managed	MEMD records well managed	MEMD records well managed

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Key Service Area:000006 Planning and Budgeting services**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.****Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

Geospatial planning maps and reports for the Energy and Extractives updated	`Geospatial planning maps and reports for the Energy and Extractives updated	`Geospatial planning maps and reports for the Energy and Extractives updated
MEMD training plan implemented	MEMD training plan implemented	MEMD training plan implemented
Increased awareness of MEMD programs created	Increased awareness of MEMD programs created	Increased awareness of MEMD programs created
Financial documents prepared and Payments processed	Financial documents prepared and Payments processed	Financial documents prepared and Payments processed
Internal Audit Plan prepared and implemented	Internal Audit Plan prepared and implemented	Internal Audit Plan prepared and implemented
Programme Working Group Activities undertaken	Programme Working Group Activities undertaken	Programme Working Group Activities undertaken
Administration and support services provided	Administration and support services provided	Administration and support services provided
ICT support Services provided	ICT support Services provided	ICT support Services provided
Annual planning and budgeting processes coordinated	Annual planning and budgeting processes coordinated	Annual planning and budgeting processes coordinated

PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

Monitoring and inspection of programme activities Conducted	Monitoring and inspection of programme activities Conducted	Monitoring and inspection of programme activities Conducted
MEMD Procurement Plan Prepared and implemented	MEMD Procurement Plan Prepared and implemented	MEMD Procurement Plan Prepared and implemented
Collection of statistics and preparation of statistical reports conducted	Collection of statistics and preparation of statistical reports conducted	Collection of statistics and preparation of statistical reports conducted
Investment Plan preparation and implementation coordinated	Investment Plan preparation and implementation coordinated	Investment Plan preparation and implementation coordinated

PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

Health, Safety and Environment concerns streamlined in the Ministry workplan	Health, Safety and Environment concerns streamlined in the Ministry workplan	Health, Safety and Environment concerns streamlined in the Ministry workplan
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Development Projects

N/A

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products*Departments*

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Department:001 Petroleum Supply (Downstream) Department		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
-LPG draft regulations gazetted	Meetings for Regulations development	Meetings for Regulations development
-Petroleum Supply Act amendments and attendant draft regulations gazetted	Meetings for review of laws and regulations	
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
-Petroleum Supply Act amendments and attendant draft regulations gazetted	Meetings for review of laws and regulations	Meetings for review of laws and regulations
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Petroleum Standards and codes of practice formulated	Attend meetings for codes of practice and standards formulation; 5 draft standards developeddevelo	Attend meetings for codes of practice and standards formulation; 5 draft standards developeddevelo
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
-Oil spill contingency plan prepared	Attend meetings for oil spill contingency plan with key stakeholders	Attend meetings for oil spill contingency plan with key stakeholders
Key Service Area:000058 Stakeholder Management		
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
-100 illegal Petroleum facilities prosecuted in courts of laws	20 illegal petroleum operators prosecuted in courts for illegal operations	20 illegal petroleum operators prosecuted in courts for illegal operations
-800 Retail petroleum operators compliance with standards and laws enforced	200 non complaint retail facilities enforced on	200 non complaint retail facilities enforced on
-200 petroleum depots standards and operations procedures and guidelines compliance monitored and inspected	50 Depots for petroleum storage monitored Northern and central Uganda	50 Depots for petroleum storage monitored Northern and central Uganda
-1400 Retail petroleum operations standards compliance monitored and inspected	350 Downstream operations monitored and inspected	350 Downstream operations monitored and inspected

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Key Service Area:000058 Stakeholder Management		
PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
-80% of petroleum retail facilities compliance with fuel quality level monitored	80% of retail facilities monitored for quality compliance	80% of retail facilities monitored for quality compliance
-Petroleum facility permits and licenses granted	110 facilities granted permits and licenses for petroleum operations	110 facilities granted permits and licenses for petroleum operations
PIAP Output: 21221202 Bio-fuel blended.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
-1% fuel blended with bio fuels piloted	Monitor fuel blending by Oil Marketing Companies in Kampala City	Monitor fuel blending by Oil Marketing Companies in Kampala City
Key Service Area:060007 Integrated Development Planning		
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Regulations on Lake transport of petroleum products prepared	Consultation meetings on Regulation development with stakeholders	Consultation meetings on Regulation development with stakeholders
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
-Regulations on Lake transport of petroleum products prepared	Meetings attended for regulation development	Meetings attended for regulation development
5% Regional Refined Petroleum product and natural gas pipelines constructed	Acquire consultant for review of Feasibility study	Acquire consultant for review of Feasibility study
Key Service Area:080005 Energy and Mineral systems management		
PIAP Output: 21040402 Extractives management systems developed and upgraded		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
1.0 bn Non-Tax Revenue Collected	0.25 bns collected	0.25 bns collected
-National petroleum information system upgraded and updated with Laboratory module and maintained	Monitor consultancy of NPIS upgrade and maintainance: Prices and data updated on NPIS; Import data collected analysed and disseminated timely	Monitor consultancy of NPIS upgrade and maintainance: Prices and data updated on NPIS; Import data collected analysed and disseminated timely
Department:003 Upstream Petroleum Department		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040101 Laws enacted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Petroleum (Exploration, Development and Production) Act, 2013 reviewed	Identified areas that require the update of the Petroleum Exploration, Development and Production	Identified areas that require the update of the Petroleum Exploration, Development and Production
National Content Fund Bill formulated	Established draft guidelines that define the objectives, eligibility criteria and operational procedures of the LCDF	Established draft guidelines that define the objectives, eligibility criteria and operational procedures of the LCDF
Petroleum (Exploration, Development and Production) (Decommissioning) Regulations developed.	Conducted four stake holder engagements on the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations.	Conducted four stake holder engagements on the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations.
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Petroleum (Exploration, Development and Production) Regulations, 2016 reviewed.	Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) Regulations, 2016.	Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) Regulations, 2016.
Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016 reviewed.	Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016.	Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016.
Petroleum (Exploration, Development and Production) (HSE) Regulations developed.	Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) (HSE) Regulations.	Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) (HSE) Regulations.
Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 reviewed.	Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 .	Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 .
Standards and codes for upstream petroleum developed or reviewed.	Conducted four stakeholder engagements on Standards and codes for upstream petroleum.	Conducted four stakeholder engagements on Standards and codes for upstream petroleum.
National Content and Community Engagement Regulations formulated.	Conducted four stakeholder engagements on the formulation of the National Content and Community Engagement Regulations	Conducted four stakeholder engagements on the formulation of the National Content and Community Engagement Regulations
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
National Petroleum Policy (NPP) development Completed.	National Petroleum Policy popularised	National Petroleum Policy popularised

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040103 Policies formulated		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
NPP M&E framework developed.	Conducted four stakeholder engagements on the NPP M&E framework	Conducted four stakeholder engagements on the NPP M&E framework
NPP M&E Integrated Monitoring System developed.	Conducted four stakeholder engagements on the NPP M&E Integrated Monitoring System	Conducted four stakeholder engagements on the NPP M&E Integrated Monitoring System
NPP Strategic Environment Assessment Conducted.	Carried foru stakeholder engagements on the NPP Strategic Environment Assessment	Carried foru stakeholder engagements on the NPP Strategic Environment Assessment
PIAP Output: 21511101 Laws enacted		
Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework		
NPP Implementation Plan developed.	Drafted a NPP Implementation Plan	Drafted a NPP Implementation Plan
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed		
Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
Strategies and systems for compliance with environment biodiversity health safety and security in the extractives industry developed and implemented	Drafted the strategies and systems for compliance with environment, biodiversity, health, safety and security in the extractives industry.	Drafted the strategies and systems for compliance with environment, biodiversity, health, safety and security in the extractives industry.
Requirements for environment biodiversity health safety and security during extractives operations monitored and enforced.	Monitored and enforced the requirements for environment, biodiversity, health, safety and security during extractives operations.	Monitored and enforced the requirements for environment, biodiversity, health, safety and security during extractives operations.
Strategic Environment Assessments (SEA) for extractives developed and implemented	Conducted the stakeholder engagements on the the Strategic Environment Assessments (SEA) for extractives.	Conducted the stakeholder engagements on the the Strategic Environment Assessments (SEA) for extractives.
Key Service Area:080001 Exploration and development		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin commenced.	Commenced Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin	Commenced Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin
Ten (10) Field development reports reviewed and the relevant aspects updated	Two (02) Field development reports reviewed and the relevant aspects updated	Two (02) Field development reports reviewed and the relevant aspects updated

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080001 Exploration and development		
PIAP Output: 2111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Geological, Geophysical and Geochemical Data in the Moroto Kadam basin acquired.	Acquired Geological, Geophysical and Geochemical Data in the Moroto Kadam basin.	Acquired Geological, Geophysical and Geochemical Data in the Moroto Kadam basin.
Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
Basin analysis and petroleum systems modeling and characterization undertaken.	Basin analysis and petroleum systems modeling and characterization undertaken.	Basin analysis and petroleum systems modeling and characterization undertaken.
The country Annual Petroleum Resource compiled.	The country Annual Petroleum Resource compiled.	The country Annual Petroleum Resource compiled.
Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated	Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated	Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated
The country's petroleum resource potential assessed, estimated and reported on.	The country's petroleum resource potential assessed, estimated and reported on.	The country's petroleum resource potential assessed, estimated and reported on.
Petroleum exploration and development activities supervised and monitored.	Petroleum exploration and development activities supervised and monitored.	Petroleum exploration and development activities supervised and monitored.
Key Service Area:080002 Local Content development		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
Strategies to ensure standardization, accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector developed and implemented.	Supported in the development of a roadmap for accreditation of Ugandan products and services.	Supported in the development of a roadmap for accreditation of Ugandan products and services.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080002 Local Content development		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
The Local Content Development facility managed.	Supported stakeholders and local communities to identify their needs and potential areas of development, ensuring that funded projects align with local priorities.	Supported stakeholders and local communities to identify their needs and potential areas of development, ensuring that funded projects align with local priorities.
Local Content Integrated Monitoring System developed.	Carried out four stakeholder engagements on the development of the Local Content Integrated Monitoring System	Carried out four stakeholder engagements on the development of the Local Content Integrated Monitoring System
The Industry Enhancement Centre managed	Supported the development of the plan for replication of the IEC model in other regions, promoting the development of local SMEs.	Supported the development of the plan for replication of the IEC model in other regions, promoting the development of local SMEs.
Strategies to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry developed and implemented.	Conducted stakeholder workshops to engage with private sector entities	Conducted stakeholder workshops to engage with private sector entities
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Development of Kingfisher and Tilenga projects supervised.	Development of Kingfisher and Tilenga projects supervised.	Development of Kingfisher and Tilenga projects supervised.
RAP activities for Kingfisher and Tilenga Development Projects undertaken.	RAP activities for Kingfisher and Tilenga Development Projects undertaken.	RAP activities for Kingfisher and Tilenga Development Projects undertaken.
Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Nitrate undertaken.	Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Nitrate undertaken.	Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Nitrate undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
-Speculative surveys' Promotional Framework developed. -Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.	-Speculative surveys' Promotional Framework developed. -Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.	-Speculative surveys' Promotional Framework developed. -Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.
-Licenses and permits for extractives granted.	-Licenses and permits for extractives granted.	-Licenses and permits for extractives granted.
-Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken.	-Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken.	-Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken.
Key Service Area:080006 Oil and Gas Stakeholder Management		
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
-The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme implemented. - collaborations and partnerships (EAPCE, etc Established & implemented	-The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme implemented. - collaborations and partnerships (EAPCE, etc Established & implemented	-The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme implemented. - collaborations and partnerships (EAPCE, etc Established & implemented
Monitoring and control system for the extractive industry activities developed and monitored.	Monitoring and control system for the extractive industry activities developed and monitored.	Monitoring and control system for the extractive industry activities developed and monitored.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080009 Petroleum Data Management		
PIAP Output: 2111203 Exploration and production activities regulated and monitored		
Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Petroleum Geoscience Laboratory established and equipped.	Benchmarking study on the development, establishment and operationalization of the laboratoryundertaken	Benchmarking study on the development, establishment and operationalization of the laboratoryundertaken
The National Petroleum Data repository established	Implemented the designs of the National Petroleum Data Depository and procurements commenced	Implemented the designs of the National Petroleum Data Depository and procurements commenced
The Petroleum Resource Centre established.	A needs assessment study for the Petroleum Resource Centre conducted	A needs assessment study for the Petroleum Resource Centre conducted
The office building and retainer wall completed.	Commenced the completion of the auditorium and construction on the retainer wall .	Commenced the completion of the auditorium and construction on the retainer wall .
Department:004 Midstream Petroleum Department		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 2151101 Laws enacted		
Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework		
Midstream Act and regulations reviewed and updated following conclusion of the Policy Review Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures	Midstream Act and regulations reviewed and updated following conclusion of the Policy Review Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures	Midstream Act and regulations reviewed and updated following conclusion of the Policy Review Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Development of support infrastructure for the KIP undertaken and supervised.	Development of support infrastructure for the KIP undertaken and supervised.	Development of support infrastructure for the KIP undertaken and supervised.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company.	Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company.	Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company.
LPG Purchase and supply Agreement with Global Gases Group implemented. Distribution strategy of the cylinders developed, approved and implemented.	LPG Purchase and supply Agreement with Global Gases Group implemented. Distribution strategy of the cylinders developed, approved and implemented.	LPG Purchase and supply Agreement with Global Gases Group implemented. Distribution strategy of the cylinders developed, approved and implemented.
Refinery FID achieved and early EPC activities commenced and supervised	NA	
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas. Documentary on the baseline conditions of the products pipeline route produced.	Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas. Documentary on the baseline conditions of the products pipeline route produced.	Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas. Documentary on the baseline conditions of the products pipeline route produced.
Capacity building of staff undertaken in specialized courses Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement	Capacity building of staff undertaken in specialized courses Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement	Capacity building of staff undertaken in specialized courses Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement
Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held.	Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held.	Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences. Promotion of investment in midstream infrastructure undertaken	Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences. Promotion of investment in midstream infrastructure undertaken	Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences. Promotion of investment in midstream infrastructure undertaken
EACOP pending RAP activities undertaken and supervised. Quarterly engagement of EACOP stakeholders undertaken	EACOP construction and RAP pending activities undertaken and supervised. Quarterly engagement of EACOP stakeholders undertaken	EACOP construction and RAP pending activities undertaken and supervised. Quarterly engagement of EACOP stakeholders undertaken
Commercial framework for Albertine gas conversion facilities completed and signed following licensing.	Commercial framework for Albertine gas conversion facilities completed and signed following licensing.	Commercial framework for Albertine gas conversion facilities completed and signed following licensing.
EACOP Engineering and construction related activities monitored and supervised	EACOP Engineering and construction related activities monitored and supervised	EACOP Engineering and construction related activities monitored and supervised
<i>Development Projects</i>		
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 21020107 LPG usage in the country increased.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
-24920 LPG Cylinder kit procured and disseminated to households "	Procurement and dissemination of 8000 LPG Cylinder Kits to Households	Procurement and dissemination of 8000 LPG Cylinder Kits to Households
"10 Acres of Land acquired for the Hoima LPG Storage Terminal "	Completion of payments for Land and titling	Completion of payments for Land and titling
Designs and Environmental Impact Assessment approval obtained for the Mukono LPG Storage Terminal	Undertake the Environmental and Social Impact Assessment for the Kampala LPG Central Terminal	Undertake the Environmental and Social Impact Assessment for the Kampala LPG Central Terminal

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Annual Plans	Quarter's Plan	Revised Plans
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 21020107 LPG usage in the country increased.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
LPG promotional campaigns and communication strategy implemented	Undertake 20 Radio and TV talkshows and 1 regional LPG awareness workshop	Undertake 20 Radio and TV talkshows and 1 regional LPG awareness workshop
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Key Service Area:080001 Exploration and development		
PIAP Output: 21111101 Extractive resources quantified		
Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).		
Undertake Geological mapping, Geochemical and Geophysical surveys of petroleum resources	Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken. Upstream specialized machinery and equipment for data collection acquired existing equipment maintained. 300 sq-km of Geological and Geochemical data, and 100 line-km of Geophysical data acquired in the frontier basins. Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben acquired and interpreted. Technical reports disseminated.	<ul style="list-style-type: none"> i) Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken. ii) Upstream specialized machinery and equipment for data collection acquired and existing equipment maintained. iii) 300 sq-km of Geological and Geochemical data, and 100 line-km of Geophysical data acquired in the frontier basins. iv) Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben acquired and interpreted. v) Technical reports disseminated. vi) Technical staff retained.
Promotional activities for Upstream petroleum potential of the country	Acquired GGG data packaged. Licensing strategy developed. Blocks open for petroleum exploration and production licensing promoted to potential investors. Virtual data room developed.	Acquired GGG data packaged. Licensing strategy developed. Blocks open for petroleum exploration and production licensing promoted to potential investors. Virtual data room developed.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Key Service Area:080001 Exploration and development		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Assess, estimate and report on the country's resource potential	Desktop studies and literature reviews on the areas for exploration undertaken. Specialized upstream software acquired and maintained. Petroleum Systems Modelling and Prospect Evaluation undertaken. Reservoir modelling conducted. Annual Resource Report for petroleum prepared and disseminated.	Desktop studies and literature reviews on the areas for exploration undertaken. Specialized upstream software acquired and maintained. Petroleum Systems Modelling and Prospect Evaluation undertaken. Reservoir modelling conducted. Annual Resource Report for petroleum prepared and disseminated.
Supervise and monitor petroleum exploration and development activities	Field Development Plans and Petroleum Reservoir reports reviewed and approved. Reservoir Management Plans reviewed and approved.	Field Development Plans and Petroleum Reservoir reports reviewed and approved. Reservoir Management Plans reviewed and approved.
Key Service Area:080002 Local Content development		
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
Undertake stakeholder initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry.	Initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the oil and gas industry undertaken.	Initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the oil and gas industry undertaken.
Implement strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector.	Strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector implemented.	Strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector implemented.
Manage the Local Content Development Fund to ensure adequate funding mechanisms for skills and enterprise development.	The Local Content Development Fund established and adequately managed.	The Local Content Development Fund established and adequately managed.
Manage the Industry Enhancement Centre for skill development of SMEs and technology transfer	NA	
Profiling and fostering linkages, partnerships, and joint ventures	Linkages, partnerships and joint ventures of oil and gas with other sub sectors developed and promoted	Linkages, partnerships and joint ventures of oil and gas with other sub sectors developed and promoted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 2111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Supervise and monitor the construction of Upstream project facilities for Tilenga and Kingfisher projects.	Routine monitoring and supervision of Upstream project facilities conducted. Capacity building and training of technical staff in Upstream Project Development facilities undertaken. Technical reports generated and disseminated.	Routine monitoring and supervision of Upstream project facilities conducted. Capacity building and training of technical staff in Upstream Project Development facilities undertaken. Technical reports generated and disseminated.
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 2111202 Exploration, Production and processing licenses and permits granted		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
Grant licenses and permits for extractives	Activities leading to the award of petroleum exploration and production licenses and permits undertaken.	Activities leading to the award of petroleum exploration and production licenses and permits undertaken.
Key Service Area:560019 Data Management and Dissemination		
PIAP Output: 21040202 Laboratory network well established		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
Equip and accredit the Integrated Petroleum laboratory	Laboratory equipment maintained. Laboratory reagents and gases procured. Samples analyzed reports generated. Sophisticated laboratory equipment in the old laboratory transferred and reinstalled to the new laboratory at Petroleum House.	Laboratory equipment maintained. Laboratory reagents and gases procured. Samples analyzed reports generated. Sophisticated laboratory equipment in the old laboratory transferred and reinstalled to the new laboratory at Petroleum House.
PIAP Output: 21040206 Resource centres for extractives established and operationalized		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
Establish Petroleum Resource centre	Consultant to establish resource center procured.	Consultant to establish resource center procured.
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Specialized equipment and software purchased for undertaking tests and assessments to support investments in Midstream Petroleum	Specialized equipment and software purchased for undertaking tests and assessments to support investments in Midstream Petroleum	Specialized equipment and software purchased for undertaking tests and assessments to support investments in Midstream Petroleum

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Annual Plans	Quarter's Plan	Revised Plans
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
Key Service Area:080003 Production and processing facilities development		
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration.	Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration.	Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration.
EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired	EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired	EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping.	Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping.	Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping.
Key Service Area:080004 Petroleum Investment Promotion		
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Hoima Regional office construction undertaken and supervised to at least 20%. Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%.	Hoima Regional office construction undertaken and supervised to at least 20%. Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%.	Hoima Regional office construction undertaken and supervised to at least 20%. Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%.
Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery	Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery	Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
141502	Mineral Royalties	24.754	6.306
141503	Petroleum Royalties	0.673	0.342
142225	Other Licence fees	1.700	0.006
Total		27.127	6.654

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 21 Sustainable Extractives Industry Development	300,000	0
Vote Function : 01 Mineral Exploration, Development & Value Addition	300,000	0
<i>Department Budget Estimates</i>		
Department: 001 Geological Survey Department	300,000	0
<i>Project budget Estimates</i>		
Total for Vote	300,000	0