

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.231	26.015	25.819	17.012	102.0 %	67.0 %	65.9 %
	Non-Wage	17.985	18.035	13.886	13.170	77.0 %	73.2 %	94.8 %
Dev.	GoU	610.385	713.685	495.267	494.666	81.1 %	81.0 %	99.9 %
	Ext Fin.	1,038.299	1,038.299	383.560	383.560	36.9 %	36.9 %	100.0 %
GoU Total		653.600	757.736	534.972	524.848	81.8 %	80.3 %	98.1 %
Total GoU+Ext Fin (MTEF)		1,691.899	1,796.035	918.532	908.408	54.3 %	53.7 %	98.9 %
Arrears		0.773	0.773	0.773	0.773	100.0 %	100.0 %	100.0 %
Total Budget		1,692.672	1,796.808	919.305	909.181	54.3 %	53.7 %	98.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,692.672	1,796.808	919.305	909.181	54.3 %	53.7 %	98.9 %
Total Vote Budget Excluding Arrears		1,691.899	1,796.035	918.532	908.408	54.3 %	53.7 %	98.9 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:02 Mineral Development	29.851	29.851	19.511	19.365	65.4 %	64.9 %	99.2%
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	29.851	29.851	19.511	19.365	65.4 %	64.9 %	99.2%
Programme:03 Sustainable Petroleum Development	84.940	84.940	39.943	39.965	47.0 %	47.1 %	100.1%
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.940	84.940	39.943	39.965	47.0 %	47.1 %	100.1%
Programme:08 Sustainable Energy Development	1,577.881	1,682.017	859.851	849.851	54.5 %	53.9 %	98.8%
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,514.870	1,572.470	752.846	752.491	49.7 %	49.7 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	63.011	109.547	107.005	97.360	169.8 %	154.5 %	91.0%
Total for the Vote	1,692.672	1,796.808	919.305	909.181	54.3 %	53.7 %	98.9 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Sub Programme: 01 Mineral exploration, development and value addition

0.006	Bn Shs	Department : 001 Geological Survey Department
-------	--------	---

Reason: Balance carried forward from previous Quarter

Items

0.006	UShs	222001 Information and Communication Technology Services.
-------	------	---

Reason: Payment process was still ongoing at the time of reporting.

0.000	Bn Shs	Department : 003 Mines Department
-------	--------	-----------------------------------

Reason: Balance carried forward from previous Quarter

Items

0.002	UShs	222001 Information and Communication Technology Services.
-------	------	---

Reason:

0.163	Bn Shs	Project : 1353 Mineral Wealth and Mining Infrastructure Development
-------	--------	---

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

Items

0.201	UShs	211102 Contract Staff Salaries
-------	------	--------------------------------

Reason: Discrepancies between salaries of REA staff and GoU staff

0.012	UShs	221001 Advertising and Public Relations
-------	------	---

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

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

Sub Programme: 02 Transmission and Distribution

0.089	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
-------	--------	---

Reason: Payment still in process at the time of Reporting

Items

0.089	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Payment still in process at the time of Reporting

0.008	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)
-------	--------	--

Reason: Payment still in process at the time of Reporting

Items

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Transmission and Distribution

0.008 Bn Shs Project : 1518 Uganda Rural Electrification Access Project (UREAP)

Reason: Payment still in process at the time of Reporting

Items

Reason: Payment still in process at the time of Reporting

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Transmission and Distribution

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

Reason: Payment was in progress at the time of reporting.

Items

0.102 UShs 312137 Information Communication Technology network lines - Acquisition

Reason: Payment was in progress at the time of reporting.

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

Sub Programme: 01 Upstream

0.010 Bn Shs Department : 002 Petroleum Exploration, Development and Production (Upstream) Department

Reason:

Items

0.010 UShs 222001 Information and Communication Technology Services.

Reason: Payment process was still ongoing at the time of reporting.

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition -01 Mineral exploration, development and value addition

0.004 Bn Shs Department : 002 Geothermal Survey Resources Department

Reason: Re allocation from other items to cover shortfall

Items

0.004 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.010 Bn Shs Project : 1353 Mineral Wealth and Mining Infrastructure Development

Reason: 0

Items

0.010 UShs 227001 Travel inland

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition -01 Mineral exploration, development and value addition

0.010	Bn Shs	Project : 1353 Mineral Wealth and Mining Infrastructure Development
Reason: 0		

Items		
Reason: NA		

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

Items		
-------	--	--

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't -01 Generation

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

Items		
-------	--	--

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

Items		
-------	--	--

0.003	UShs	227001 Travel inland
Reason:		

0.014	Bn Shs	Project : 1262 Rural Electrification Project
Reason: 0		

Items		
-------	--	--

0.014	UShs	225204 Monitoring and Supervision of capital work
Reason: NA		

32.468	Bn Shs	Project : 1391 Lira-Gulu-Agago 132KV transmission project
Reason: The project received supplementary funding for Deemed Energy.		

Items		
-------	--	--

32.468	UShs	263402 Transfer to Other Government Units
Reason:		

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

0.000	Bn Shs	Department : 001 Finance and Administration
Reason: 0		

Items		
-------	--	--

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

(ii) Expenditures in excess of the original approved budget

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

45.704	Bn Shs	Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)
Reason: Supplementary Budget to UEGCL for ESKOM obligations		

Items

45.700	UShs	263402 Transfer to Other Government Units
Reason:		
0.004	UShs	223004 Guard and Security services
Reason:		

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products -02 Midstream

0.006	Bn Shs	Project : 1352 Midstream Petroleum Infrastructure Development Project
Reason: 0		

Items

0.001	UShs	227001 Travel inland
Reason:		
0.001	UShs	221002 Workshops, Meetings and Seminars
Reason: NA		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: NA		
0.000	Bn Shs	Project : 1611 Petroleum Exploration and Promotion of Frontier Basins
Reason: 0		

Items

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Department:001 Geological Survey Department			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Quantity of known mineral reserves	Number	3	5
Department:002 Geothermal Survey Resources Department			
Budget Output: 060001 Geothermal Resources exploration			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Quantity of known mineral reserves	Number	3	5
Department:003 Mines Department			
Budget Output: 060006 Mining Management			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of treaties, conventions, agreements, protocols domesticated	Number	3	3
Project:1353 Mineral Wealth and Mining Infrastructure Development			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Quantity of known mineral reserves	Number	3	5

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Project:1353 Mineral Wealth and Mining Infrastructure Development			
Budget Output: 060006 Mining Management			
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment			
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	75%	55%
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Quantity of known mineral reserves	Number	3	5
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:002 Petroleum Exploration, Development and Production (Upstream) Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of laws and regulations enacted	Number	2	0
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of QHSSE standards in place.	Number	3	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:002 Petroleum Exploration, Development and Production (Upstream) Department			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Stage of development of National Petroleum Data Repository (%)	Percentage	80%	10%
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output: 080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	0
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03010401 Financing strategy developed and implemented			
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Financing Agreements secured	Number	4	2
Number of investors in oil and gas attracted.	Number	4	6
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	67%	67%
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Agreements negotiated and concluded	Number	5	2

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
Stage of development of National Petroleum Data Repository (%)		Percentage	80%
			10%
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project:1352 Midstream Petroleum Infrastructure Development Project			
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
Number of stakeholder engagements held		Number	16
			16
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03030403 EACOP Project construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
%age completion		Percentage	8%
			0%
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:001 Petroleum Supply (Downstream) Department			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
Number of Strategic terminals developed		Number	1
			0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:03 Sustainable Petroleum Development			
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:001 Petroleum Supply (Downstream) Department			
Budget Output: 000058 Stakeholder Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Strategic terminals developed	Number	1	0
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of stakeholder engagements held	Number	99	25
Budget Output: 080005 Energy and Mineral systems managment			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Strategic terminals developed	Number	1	0
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Strategic terminals developed	Number	1	0
Budget Output: 000058 Stakeholder Management			
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of stakeholder engagements held	Number	50	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:005 Nuclear Energy Department			
Budget Output: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of approvals finalized	Number	20%	15
Project:1143 Isimba Hydro Power Project			
Budget Output: 240004 Power plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Generation capacity added	Number	183	183
Large generation plants designs finalized	Number	1	0
Updated Hydropower Master Plan	Status	1	1
4 MW of solar power plant at Busitema	Status	4	4
4MW of solar power plant at Jinja	Status	4	4
Project:1183 Karuma Hydroelectricity Power Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Generation capacity added	Number	600	300
Large generation plants designs finalized	Number	1	0
Updated Hydropower Master Plan	Status	1	1

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1351 Nyagak III Hydro Power Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Generation capacity added	Number	4	0
Large generation plants designs finalized	Number	1	0
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Generation capacity added	Number	16	0
Large generation plants designs finalized	Number	1	0
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08010501 Consumers connected to the grid			
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic	Number	300000	113033
Population connected to national grid (%)	Percentage	22%	20

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	1000	3027
Km of low Voltage lines constructed	Number	1000	6241
Department:006 Rural Electrification Management			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	1	417
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	1	6129
Km of low Voltage lines constructed	Number	1	10690
Project:1262 Rural Electrification Project			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8
Transformation Capacity (MVA)	Percentage	95%	160
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	450	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1262 Rural Electrification Project			
Budget Output: 240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	0	1538
Km of low Voltage lines constructed	Number	300000	2122
Project:1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	400	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	32000000	0
Project:1409 Mirama -Kabale 132kv Transmission Project			
Budget Output: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	85	0
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	294	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1492 Kampala Metropolitan Transmission System Improvement Project			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	161	0
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Budget Output: 240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	132589	3027
Km of low Voltage lines constructed	Number	0	6241
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0
Budget Output: 240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	0	
Km of low Voltage lines constructed	Number	10739	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	20	25
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	1	0
Project:1775 Electricity Access Scale Up Project			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	1	0
Km of low Voltage lines constructed	Number	0	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	4500	417.8
Transformation Capacity (MVA)	Percentage	32%	160

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0
Budget Output: 000004 Finance and Accounting			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8
Budget Output: 000005 Human Resource Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0
Budget Output: 000008 Records Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8
Budget Output: 000019 ICT Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Policy and Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8
Budget Output: 000044 Stastistical Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	2600	417.8

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 000005 Human Resource Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output: 000019 ICT Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 000044 Statistical Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 240002 Atomic Energy Regulation			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output: 240007 Electricity Disputes management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	9
Budget Output: 300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of Transmission line added to the grid	Number	1	9
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:004 Renewable Energy Department			
Budget Output: 240010 Renewable Energy Technology Development			
PIAP Output: 08020501 Increased deployment of new renewable energy solutions			
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of solar water heaters installed	Number	5	0
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Number	10	3
Number of households, SMEs connected to off-grid solar for lighting	Number	5000	2
Number of solar dryers, installed	Number	40	0
Number of cookers installed	Number	10	0
Number of mosquito killers installed	Number	10	20
No. of water pumping systems disseminated	Number	5	0
Number of wind water pumping solutions installed	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:002 Energy Efficiency and conservation Department			
Budget Output: 080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of electric charging transport stations established	Number	2	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Performance highlights for the Quarter

Sustainable Energy Development Programme

- i. Operationalized the Electricity (Amendment) Act 2022.
- ii. Commenced the development of the Independent Power Transmitter regulations.
- iii. Constituted the multi-sectoral committee on vandalism and arrested 17 vandals.
- iv. Commissioned 300MW from Karuma HPP onto the grid.
- v. Took over the operations of the Kiira Nalubale complex from ESKOM.
- vi. Added 417 Km and 160MVA to the electricity transmission network; and 6,129km of MV, 10,690 of LV and 2,527MVA to the distribution network.
- vii. Commissioned 39 Solar PV mini-grids and continued the promotion of 247 mini-grids.
- viii. Organized the 2022 Renewable Energy Conference and Expo 22 as part of promotion of Renewable Energy

Sustainable Development of Petroleum Resources Programme.

- i. Progressed the GGG data acquisition in the Moroto Kadam basin to 78% and Albertine Graben to 50% completion.
- ii. Finalized the Second Bidding Round with the award of two PSAs to UNOC and DGR Australia.
- iii. Organized and held the 10th East African Petroleum Conference Exhibition 2023 for promotion of the Country's oil and gas potential.
- iv. Progressed the development of the central processing facilities at King Fisher to 40% and Tilenga to 50%.
- v. Progressed the development of the Oil refinery support infrastructure to 92% for the airport and 52% for the products pipeline RAP.

Mineral Development Programme:

- i. Gazetted the new Mining and Mineral Act, 2022 to address key challenges and increase revenue from the mineral sector.
- ii. Gazetted the ICGRL Regulations to mitigate against illegal exploitation of Natural resources.
- iii. Evaluated uranium, gold, wolfram, rare earth elements and iron ore resources for development.
- iv. Completed the geothermal surface studies at Kibiro, Buranga and Panyimur.
- v. Completed phase 1 of the Airborne Geophysical Survey of Karamoja Region.
- vi. Evaluated expressions of interest from investors for the revamping of Kilembe Mines.

Variances and Challenges

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

- i) Challenges with land acquisition for government projects that is taking a long time and a considerable budget. The major constraints have been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation. The Ministry continues to implement its Grievance Handling Mechanisms under the different projects and also sensitization of affected persons.
- ii) Vandalism on the transmission lines and other installations. This causes financial and social losses to government hence affecting social economic activities. An Inter-Ministerial Committee has been set up to address the issues of vandalism. Ministry of Trade and Industry has been engaged to ensure strict regulation of the scrap industry.
- iii) Deemed energy costs arising from delayed completion of power transmission lines.
- iv) Procurement bottlenecks, especially lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
- v) Relatively high-power tariffs, which are not attractive to the end user. The power sector continues to have relatively higher tariffs, on account of high generation and transmission costs, and limited energy consumption by final consumers.
- vi) Illegal mining activities and operations affecting the environment and revenues generated from mining operations.
- vii) Significant under funding. 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 a number of foreseeable obligations, commitments and critical activities that require financing far above the budget ceiling provided.
- viii) Delayed synchronization of external financing budget performance onto the PBS and IFMS which led to the use of External Financing figures from Project Coordination Unit.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	22.476	22.476	13.691	13.544	60.9 %	60.3 %	98.9 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	22.476	22.476	13.691	13.544	60.9 %	60.3 %	98.9 %
060001 Geothermal Resources exploration	3.146	3.146	1.866	1.870	59.3 %	59.5 %	100.2 %
060003 Mineral exploration and development	15.360	15.360	9.232	9.192	60.1 %	59.8 %	99.6 %
060006 Mining Management	3.970	3.970	2.593	2.482	65.3 %	62.5 %	95.7 %
Programme:03 Sustainable Petroleum Development	48.810	48.810	29.809	29.808	61.1 %	61.1 %	100.0 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	48.810	48.810	29.809	29.808	61.1 %	61.1 %	100.0 %
000017 Infrastructure Development and Management	18.713	18.713	11.339	11.338	60.6 %	60.6 %	100.0 %
000039 Policies, Regulations and Standards	0.330	0.330	0.267	0.267	81.0 %	81.0 %	100.0 %
000057 Social and security safeguards	0.100	0.100	0.065	0.055	64.9 %	54.9 %	84.6 %
000058 Stakeholder Management	2.157	2.157	0.711	0.729	33.0 %	33.8 %	102.5 %
080001 Exploration and development	7.200	7.200	3.579	3.613	49.7 %	50.2 %	101.0 %
080003 Production and processing facilities development	10.140	10.140	7.600	7.559	75.0 %	74.5 %	99.5 %
080004 Petroleum Investment Promotion	8.140	8.140	5.843	5.842	71.8 %	71.8 %	100.0 %
080005 Energy and Mineral systems managment	0.090	0.090	0.067	0.067	74.1 %	74.1 %	100.0 %
560019 Data Management and Dissemination	1.940	1.940	0.337	0.338	17.4 %	17.4 %	100.1 %
Programme:08 Sustainable Energy Development	546.957	651.093	482.112	472.111	88.1 %	86.3 %	97.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	483.946	541.546	375.107	374.752	77.5 %	77.4 %	99.9 %
080008 Energy Efficiency and Management	0.600	0.600	0.388	0.387	64.7 %	64.4 %	99.5 %
240001 Affordable Energy Services	120.236	120.236	44.682	44.640	37.2 %	37.1 %	99.9 %
240003 Nuclear Energy Infrastructure	0.800	0.800	0.531	0.535	66.4 %	66.8 %	100.6 %
240004 Power plant Development	92.000	92.000	83.222	83.224	90.5 %	90.5 %	100.0 %
240010 Renewable Energy Technology Development	0.680	0.680	0.449	0.454	66.1 %	66.8 %	101.1 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	546.957	651.093	482.112	472.111	88.1 %	86.3 %	97.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	483.946	541.546	375.107	374.752	77.5 %	77.4 %	99.9 %
240012 Transmission Network Development and Rehabilitation	204.224	261.824	196.676	196.676	96.3 %	96.3 %	100.0 %
240015 Distribution Network Expansion	43.906	43.906	32.678	32.343	74.4 %	73.7 %	99.0 %
240016 Electricity Connections	21.500	21.500	16.480	16.494	76.7 %	76.7 %	100.1 %
Sub SubProgramme:03 Policy, Planning and Support Services	63.011	109.547	107.005	97.360	169.8 %	154.5 %	91.0 %
000001 Audit and Risk Management	0.500	0.500	0.407	0.402	81.4 %	80.3 %	98.7 %
000003 Facilities and Equipment Management	3.150	3.150	2.532	2.507	80.4 %	79.6 %	99.0 %
000004 Finance and Accounting	0.853	0.853	0.840	0.840	98.5 %	98.5 %	100.0 %
000005 Human Resource Management	31.279	32.115	31.742	22.230	101.5 %	71.1 %	70.0 %
000006 Planning and Budgeting services	8.641	54.341	53.822	53.821	622.9 %	622.9 %	100.0 %
000007 Procurement and Disposal Services	0.080	0.080	0.070	0.070	87.3 %	87.3 %	100.0 %
000008 Records Management	0.050	0.050	0.047	0.047	94.9 %	94.9 %	100.0 %
000011 Communication and Public Relations	0.350	0.350	0.311	0.311	89.0 %	89.0 %	100.0 %
000015 Monitoring and Evaluation	1.191	1.191	1.115	1.115	93.7 %	93.7 %	100.0 %
000019 ICT Services	1.050	1.050	0.609	0.507	58.0 %	48.3 %	83.3 %
000027 Programme Working Group Secretariat Services	0.020	0.020	0.018	0.018	88.4 %	88.4 %	100.0 %
000039 Policies, Regulations and Standards	0.431	0.431	0.312	0.312	72.5 %	72.5 %	100.0 %
000044 Stastistical Services	0.731	0.731	0.532	0.532	72.9 %	72.9 %	100.0 %
000057 Social and security safeguards	0.150	0.150	0.144	0.144	95.8 %	95.8 %	100.0 %
240002 Atomic Energy Regulation	11.236	11.236	11.236	11.236	100.0 %	100.0 %	100.0 %
240007 Electricity Disputes management	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
300008 Information and Systems Management	0.300	0.300	0.266	0.266	88.8 %	88.8 %	100.0 %
Total for the Vote	618.243	722.379	525.611	515.464	85.0 %	83.4 %	98.1 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.860	17.644	17.448	11.629	103.5 %	69.0 %	66.7 %
211102 Contract Staff Salaries	10.921	10.921	10.921	7.459	100.0 %	68.3 %	68.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.327	7.327	6.033	6.045	82.3 %	82.5 %	100.2 %
212101 Social Security Contributions	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.254	0.254	0.159	0.159	62.5 %	62.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.082	0.082	0.046	0.046	56.1 %	56.1 %	100.0 %
221001 Advertising and Public Relations	1.241	1.241	0.362	0.350	29.1 %	28.2 %	96.7 %
221002 Workshops, Meetings and Seminars	2.710	2.710	1.881	1.909	69.4 %	70.5 %	101.5 %
221003 Staff Training	2.600	2.600	2.141	2.150	82.3 %	82.7 %	100.4 %
221004 Recruitment Expenses	0.010	0.010	0.007	0.007	74.6 %	74.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.077	0.077	0.034	0.034	44.2 %	44.2 %	100.0 %
221008 Information and Communication Technology Supplies.	5.299	5.299	2.130	2.130	40.2 %	40.2 %	100.0 %
221009 Welfare and Entertainment	0.448	0.448	0.364	0.364	81.2 %	81.2 %	100.0 %
221010 Special Meals and Drinks	0.067	0.067	0.059	0.059	88.7 %	88.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.803	1.803	1.003	1.005	55.6 %	55.7 %	100.3 %
221012 Small Office Equipment	0.916	0.916	0.181	0.181	19.8 %	19.8 %	100.0 %
221014 Bank Charges and other Bank related costs	2.505	2.505	2.100	2.076	83.8 %	82.9 %	98.8 %
221017 Membership dues and Subscription fees.	0.130	0.130	0.064	0.064	49.2 %	49.2 %	100.0 %
222001 Information and Communication Technology Services.	0.177	0.177	0.147	0.125	83.1 %	70.4 %	84.8 %
222002 Postage and Courier	0.109	0.109	0.048	0.048	43.9 %	43.9 %	100.0 %
223001 Property Management Expenses	0.165	0.165	0.165	0.158	100.0 %	95.6 %	95.6 %
223003 Rent-Produced Assets-to private entities	0.465	0.465	0.465	0.451	100.0 %	97.2 %	97.2 %
223004 Guard and Security services	0.789	0.789	0.537	0.561	68.1 %	71.1 %	104.4 %
223005 Electricity	0.747	0.747	0.462	0.462	61.9 %	61.9 %	100.0 %
223006 Water	0.279	0.279	0.152	0.152	54.3 %	54.3 %	100.0 %
224001 Medical Supplies and Services	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %

VOTE: 017 Ministry of Energy and Mineral Development**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.005	0.005	36.5 %	36.5 %	100.0 %
224005 Laboratory supplies and services	0.180	0.180	0.045	0.045	25.0 %	25.0 %	100.0 %
224010 Protective Gear	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	5.917	5.917	2.980	3.017	50.4 %	51.0 %	101.2 %
225201 Consultancy Services-Capital	15.448	15.448	5.502	5.502	35.6 %	35.6 %	100.0 %
225202 Environment Impact Assessment for Capital Works	8.253	8.253	3.125	3.125	37.9 %	37.9 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.940	6.940	3.398	3.398	49.0 %	49.0 %	100.0 %
225204 Monitoring and Supervision of capital work	19.881	19.881	15.688	15.712	78.9 %	79.0 %	100.2 %
226001 Insurances	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
227001 Travel inland	10.435	10.435	7.363	7.410	70.6 %	71.0 %	100.6 %
227004 Fuel, Lubricants and Oils	6.156	6.156	4.293	4.293	69.7 %	69.7 %	100.0 %
228001 Maintenance-Buildings and Structures	1.010	1.010	1.005	1.005	99.5 %	99.5 %	100.0 %
228002 Maintenance-Transport Equipment	3.084	3.084	1.815	1.649	58.9 %	53.5 %	90.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.353	1.353	0.388	0.388	28.6 %	28.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.016	0.016	52.9 %	52.9 %	100.0 %
262101 Contributions to International Organisations-Current	0.130	0.130	0.104	0.104	80.1 %	80.1 %	100.0 %
262201 Contributions to International Organisations-Capital	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	300.050	403.350	342.122	342.122	114.0 %	114.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
273104 Pension	1.189	1.191	1.191	1.138	100.2 %	95.7 %	95.5 %
273105 Gratuity	4.034	4.083	4.083	3.456	101.2 %	85.7 %	84.7 %
282104 Compensation to 3rd Parties	11.704	11.704	11.704	11.704	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312136 Power lines, stations and plants - Acquisition	132.658	132.658	55.481	55.481	41.8 %	41.8 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.400	0.400	0.112	0.010	28.0 %	2.5 %	8.9 %
312139 Other Structures - Acquisition	14.804	14.804	6.760	6.760	45.7 %	45.7 %	100.0 %
312212 Light Vehicles - Acquisition	2.510	2.510	2.510	2.510	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	0.646	0.646	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.030	0.030	37.5 %	37.5 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	47.100	47.100	17.930	17.930	38.1 %	38.1 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.773	0.773	0.773	0.773	100.0 %	100.0 %	100.0 %
Total for the Vote	654.373	758.509	535.745	525.621	81.9 %	80.3 %	98.1 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	22.476	22.476	13.691	13.544	60.91 %	60.26 %	98.93 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	22.476	22.476	13.691	13.544	60.91 %	60.26 %	98.9 %
Departments							
001 Geological Survey Department	0.340	0.340	0.280	0.274	82.3 %	80.4 %	97.7 %
002 Geothermal Survey Resources Department	3.146	3.146	1.866	1.870	59.3 %	59.5 %	100.2 %
003 Mines Department	1.570	1.570	0.963	0.963	61.3 %	61.4 %	100.0 %
Development Projects							
1353 Mineral Wealth and Mining Infrastructure Development	8.320	8.320	4.518	4.355	54.3 %	52.3 %	96.4 %
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.100	9.100	6.063	6.082	66.6 %	66.8 %	100.3 %
Programme:03 Sustainable Petroleum Development	84.940	84.940	39.943	39.965	47.02 %	47.05 %	100.06 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.940	84.940	39.943	39.965	47.02 %	47.05 %	100.1 %
Departments							
001 Petroleum Supply (Downstream) Department	1.010	1.010	0.580	0.574	57.4 %	56.8 %	99.1 %
002 Petroleum Exploration, Development and Production (Upstream) Department	0.440	0.440	0.283	0.273	64.2 %	62.0 %	96.5 %
004 Midstream Petroleum Department	0.470	0.470	0.298	0.300	63.4 %	63.7 %	100.6 %
Development Projects							
1352 Midstream Petroleum Infrastructure Development Project	47.000	47.000	18.316	18.316	39.0 %	39.0 %	100.0 %
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19.950	19.950	11.538	11.560	57.8 %	57.9 %	100.2 %
1611 Petroleum Exploration and Promotion of Frontier Basins	16.070	16.070	8.929	8.943	55.6 %	55.7 %	100.2 %
Programme:08 Sustainable Energy Development	546.957	651.093	482.112	472.111	88.14 %	86.32 %	97.93 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	483.946	541.546	375.107	374.752	77.51 %	77.44 %	99.9 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	546.957	651.093	482.112	472.111	88.14 %	86.32 %	97.93 %
Departments							
001 Electrical Power Department	0.200	0.200	0.134	0.134	66.9 %	66.9 %	100.0 %
002 Energy Efficiency and conservation Department	0.600	0.600	0.388	0.387	64.7 %	64.4 %	99.5 %
004 Renewable Energy Department	0.680	0.680	0.449	0.454	66.1 %	66.8 %	101.1 %
005 Nuclear Energy Department	0.800	0.800	0.531	0.535	66.4 %	66.8 %	100.6 %
006 Rural Electrification Management	1.180	1.180	0.999	0.981	84.7 %	83.1 %	98.2 %
Development Projects							
1143 Isimba Hydro Power Project	31.000	31.000	28.030	28.030	90.4 %	90.4 %	100.0 %
1183 Karuma Hydroelectricity Power Project	34.500	34.500	31.047	31.047	90.0 %	90.0 %	100.0 %
1259 Kampala-Entebbe Transmission Line	0.500	0.500	0.234	0.234	46.9 %	46.9 %	100.0 %
1262 Rural Electrification Project	134.456	134.456	57.491	57.481	42.8 %	42.8 %	100.0 %
1351 Nyagak III Hydro Power Project	13.500	13.500	11.145	11.146	82.6 %	82.6 %	100.0 %
1391 Lira-Gulu-Agago 132KV transmission project	153.300	210.900	185.444	185.444	121.0 %	121.0 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	3.300	3.300	1.140	1.140	34.5 %	34.5 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2.350	2.350	1.021	1.021	43.5 %	43.5 %	100.0 %
1428 Energy for Rural Transformation (ERT) Phase III	25.300	25.300	20.239	19.991	80.0 %	79.0 %	98.8 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	13.000	13.000	13.000	13.000	100.0 %	100.0 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	1.000	1.000	0.320	0.320	32.0 %	32.0 %	100.0 %
1497 Masaka-Mbarara Grid Expansion Line	11.330	11.330	4.133	4.133	36.5 %	36.5 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19.768	19.768	11.924	11.844	60.3 %	59.9 %	99.3 %
1518 Uganda Rural Electrification Access Project (UREAP)	2.500	2.500	2.105	2.098	84.2 %	83.9 %	99.6 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	27.444	27.444	3.203	3.203	11.7 %	11.7 %	100.0 %
1655 Kikagati Nsongezi Transmission Line	5.000	5.000	1.180	1.180	23.6 %	23.6 %	100.0 %
1775 Electricity Access Scale Up Project	2.238	2.238	0.948	0.948	42.3 %	42.4 %	100.1 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	546.957	651.093	482.112	472.111	88.14 %	86.32 %	97.93 %
Sub SubProgramme:03 Policy, Planning and Support Services	63.011	109.547	107.005	97.360	169.82 %	154.51 %	91.0 %
<i>Departments</i>							
001 Finance and Administration	32.352	33.188	32.820	23.325	101.4 %	72.1 %	71.1 %
002 Policy and Planning Department	1.200	1.200	0.887	0.886	73.9 %	73.8 %	99.9 %
<i>Development Projects</i>							
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29.459	75.159	73.297	73.149	248.8 %	248.3 %	99.8 %
Total for the Vote	654.373	758.509	535.745	525.621	81.9 %	80.3 %	98.1 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 Mineral Development	7.375	7.375	5.821	5.821	78.9 %	78.9 %	100.0 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	7.375	7.375	5.821	5.821	78.9 %	78.9 %	100.0 %
<i>Development Projects.</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	7.375	7.375	5.821	5.821	78.9 %	78.9 %	100.0 %
Programme:08 Sustainable Energy Development	1,030.924	1,030.924	377.738	377.738	36.6 %	36.6 %	100.0 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,030.924	1,030.924	377.738	377.738	36.6 %	36.6 %	100.0 %
<i>Development Projects.</i>							
1143 Isimba Hydro Power Project	36.880	36.880	21.388	21.388	58.0 %	58.0 %	100.0 %
1183 Karuma Hydroelectricity Power Project	260.790	260.790	48.293	48.293	18.5 %	18.5 %	100.0 %
1259 Kampala-Entebbe Transmission Line	7.710	7.710	7.246	7.246	94.0 %	94.0 %	100.0 %
1391 Lira-Gulu-Agago 132KV transmission project	21.130	21.130	16.677	16.677	78.9 %	78.9 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	46.130	46.130	36.409	36.409	78.9 %	78.9 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	110.630	110.630	7.246	7.246	6.5 %	6.5 %	100.0 %
1428 Energy for Rural Transformation (ERT) Phase III	123.094	123.094	58.624	58.624	47.6 %	47.6 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	147.500	147.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1497 Masaka-Mbarara Grid Expansion Line	11.550	11.550	9.116	9.116	78.9 %	78.9 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	129.060	129.060	101.862	101.862	78.9 %	78.9 %	100.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	129.070	129.070	70.877	70.877	54.9 %	54.9 %	100.0 %
1655 Kikagati Nsongezi Transmission Line	7.380	7.380	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,038.299	1,038.299	383.559	383.559	36.9 %	36.9 %	100.0 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Departments		
Department:001 Geological Survey Department		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Geological mapping and geochemical stream sediment sampling in Namisindwa, Bududa, Mbale, Budadiri, Sironko, Kapchorwa, Kween and Bukwo District undertaken. Detailed geological mapping and sampling of iron ore prospects in Kigezi region, at Kihumuro, Rukaranga and Kijuguta in Kabale District, Karukara and Nyamiringa in Rubanda District; Karukara and Nyamiringa in Rubanda District; Kamena and Kyanyamuzinda in Kisoro District; Katagata and Rwengongo in Rukiga District undertaken	Undertook silica sand exploration in Kyanamukaka and Kwesiga Sub counties in Masaka District. Carried out geological mapping and sampling of iron ore prospects in Kigezi region, at Kihumuro, Rukaranga and Kijuguta in Kabale District, Karukara and Nyamiringa in Rubanda District; Karukara and Nyamiringa in Rubanda District; Kamena and Kyanyamuzinda in Kisoro District; Katagata and Rwengongo in Rukiga District. Carried out a literature review and prepared survey profile maps in preparation for a reconnaissance trip to Iron ore prospect in Muyebe, Kabale District. Undertook geological mapping and geochemical stream sediment sampling in Namisindwa, Bududa, Mbale, Budadiri, Sironko, Kapchorwa, Kween and Bukwo District.	This was according to plan.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Staff promotional interviews conducted	<p>The following staff were promoted as follows</p> <p>Ms. Catherine Nyaketcho – Geologist to Senior Geologist/Commodity studies/GSD</p> <p>Mr. Sudan Unity Birung – Geologist to Senior Geologist/Stratigraphic code/GSD</p> <p>Mr. Paul Lugoko – Geologist to Senior Geologist/Industrial Minerals/GSD.</p> <p>Six (6) laboratory technical staff were trained on the operation and application of the newly acquired Beckman Coulter LS 13320 XR Laser Particle Sizer by one, Mr. Conrad de Lange from AMS Laboratory Technolgies, Cape Town, South Africa.</p> <p>Mr. Lawrence Kabenge (Senior Geophysical Technician) is participating in a one-month International Training Course in Seismology, Seismic Data Analysis, Hazard Assessment and Risk Mitigation.</p> <p>Two officers participated in a GMIS Training in Freiberg, German between May 8th and 13th , 2023.</p> <p>Mr. Julius Kwezi, Chemist continues to pursue a Master of Science in Analytical Chemistry from Kings University, London.</p>	<p>The officers were promoted after attaining the required skills for better performance .</p>
Drilling sites in seven iron ore prospects in Kigezi region verified.	<p>Verification of drilling sites in seven iron ore prospects in Kigezi region was undertaken. The prospects included: Kihumuro, Rukaranga and Kijuguta in Kabale District; Karukara and Nyamiringa, in Rubanda District and Kamena and Kyanyamuzinda in Kisoro District.</p> <p>GSD technical staff carried out pitting and sampling at Boma uranium prospect, where five (5) pits were dug, logged and sampled to test the supposed structure that controls uranium mineralization of the prospect.</p>	<p>This was according to plan.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Maintance of the National Seismological Network and monitoring of other geohazards monitored. Supervised contractor, ACE Consults Limited, during seismic remote data collection and transmission to the National Data center at Entebbe.	Continued to monitor earthquakes and other geotectonic disturbances using the Seismic stations at Entebbe (ENTD/TEBE), Hoima (HOID), Nakauka (NAKD), Kilembe (KILD) and Mbarara-Kyahi (MBAR)seismic. Miistry signed a contract between the Ministry and ACE Consults Limited for seismic remote data collection, transmission, and analysis at DGSM Seismology office	This was according to plan.
Silica sand exploration in Kyanamukaka and Kwesiga Sub counties in Masaka District undertaken.	GSD staff continued to review the Feasibility Study Report for establishing the iron and steel industry in Uganda and the Energy Demand for Uganda. Reviewed the draft Iron and Steel Policy which was drafted by a joint task for comprising of members from MEMD, MTIC, MoFPED, NPA, UDC and the Manufacturers. Participated in drafting an agreement between M/s. Abbysinia Iron and Steel Limited and the Government of Uganda to produce Direct Reduced Iron (DRI) and iron and steel products for export to Kenya up to September, 2024 (for sponge iron) and for local consumption using iron ore from Kigezi Region.	This was according to plan.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,560.000	
221007 Books, Periodicals & Newspapers	800.000	
221008 Information and Communication Technology Supplies.	2,900.000	
221009 Welfare and Entertainment	2,000.000	
221010 Special Meals and Drinks	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,900.000	
221012 Small Office Equipment	3,320.000	
222002 Postage and Courier	1,000.000	
223004 Guard and Security services	13,299.827	
227001 Travel inland	31,325.800	
227004 Fuel, Lubricants and Oils	8,710.000	
228002 Maintenance-Transport Equipment	11,800.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,800.000
	Total For Budget Output	106,415.627
	Wage Recurrent	0.000
	Non Wage Recurrent	106,415.627
	Arrears	0.000
	AIA	0.000
	Total For Department	106,415.627
	Wage Recurrent	0.000
	Non Wage Recurrent	106,415.627
	Arrears	0.000
	AIA	0.000
Department:002 Geothermal Survey Resources Department		
Budget Output:060001 Geothermal Resources exploration		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Drill sites prepared. Drilling equipment and logistics mobilized. Four temperature gradient holes frilled at Kibiro. Temperature gradient established. Geothermal model for Kibiro updated	Procurement of a drilling service contractor for Panyimur geothermal prospect is in the final stages. The contract document has been sent to the solicitor general for approval. Procurement of temperature gradient hole logging equipment is in the final stages. The contract has been signed and just waiting for the supplier to deliver.	The grant contract is yet to be signed awaiting the procurement of a drilling contractor.
Four exploration wells designed and sited at Kibiro	The designs shall be done using the results off the TG measurements, updating the geothermal models and siting/locating the exploration wells.	Staff are undertaking trainings in various fields to gain sufficient knowledge for site exploration of wells.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
ESIA for Kibiro undertaken. ESIA report reviewed and approved by NEMA	Procurement for consultancy services to carry out an environmental and social impact assessment for the proposed geothermal deep exploration drilling in Panyimur sub-county, Pakwach District has commenced. Four (4) bidders were evaluated and the best selected. What awaits now is the signing of the contract between MEMD and the ESIA consultant.	Procurement is in the final stages awaiting contract signing.
Workshops on direct uses and environment organised	<p>Three (3) staff are undergoing training in geothermal development in three (3) specialized areas i.e. Reservoir engineering, Exploration geophysics, and Earth resources engineering.</p> <p>The GRD staff participated in online series of training on geothermal energy organized by the Geothermal Institute, University of Auckland, New Zealand; and the East Africa Geothermal Facility (EAGER) from 25th May and ended on 15th June 2023. The trainings were specifically on geothermal exploration, resources management, utilisation, and project development and finance.</p> <p>Six (6) staff attended a Technical Training Program for Geothermal Power Utilization for Sustainable Climate Resilient Development in Africa sponsored by the United Nations Industrial Development Organisation (UNIDO) in Naivasha, Kenya from 11th to 20th May 2023.</p>	Several staff have been trained and others are still undergoing training.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Laboratory Equipment for geochemical analysis installed and tested	<p>Procurement of laboratory and field compact analyzer with simultaneous detection of more than one element is in the final stages. The contract has been signed and what awaits is the delivery of the equipment by the supplier.</p> <p>Office computer equipment, Laptops and Desktops, procured.</p> <p>Procurement of the downhole temperature gradient equipment is in the final stages. The contract has been signed and what awaits is the delivery of the equipment by the supplier.</p>	Procurement contract has been signed and awaiting delivery of the equipment.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Most promising area selected for further studies and development	<p>The GRD staff meet AKSA on 25th April 2023 to discuss the progress of the MoU signed with the Government of Uganda represented by the MEMD.</p> <p>A meeting between MEMD, MTWA and Kibiro residents to demarcate the boundary between geothermal development and the Monument protection areas was held on 26th April 2023. There was no agreement on the boundaries.</p> <p>The Karungu geothermal area proposal has passed the Expression of Interest (EoI) stage for financing support for eligible surface study activities by AUC-GRMF. Two staff participated in kickoff meeting held in Kenya from 12th to 15th June 2023.</p> <p>The GRD team selected Karungu and Rubaare geothermal area as the most suitable for direct use of geothermal energy.</p> <p>Prepared drill-hole samples from Panyimur for detailed laboratory studies using XRD.</p> <p>2 geothermal areas located in Amuru district namely Okidi (80.1C) and Elegu (44C) were discovered.</p> <p>TGHs drilled in June to July 2022 were monitored and found that there was no leakages.</p>	Exploration is ongoing.
Data collected, entered, interpreted and disseminated	<p>The geothermal database is under development.</p> <p>A staff attended a training on information system development and management organized in Germany from 8th May to 13th May 2023.</p>	The geothermal database is under development.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,202.711

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item		Spent
221001 Advertising and Public Relations		1,430.000
221002 Workshops, Meetings and Seminars		19,420.000
221008 Information and Communication Technology Supplies.		19,200.000
221009 Welfare and Entertainment		7,800.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
223004 Guard and Security services		5,385.451
225101 Consultancy Services		46,500.000
225201 Consultancy Services-Capital		840,093.680
225202 Environment Impact Assessment for Capital Works		83,685.346
227001 Travel inland		41,320.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		242,906.286
	Total For Budget Output	1,431,443.474
	Wage Recurrent	0.000
	Non Wage Recurrent	1,431,443.474
	Arrears	0.000
	AIA	0.000
	Total For Department	1,431,443.474
	Wage Recurrent	0.000
	Non Wage Recurrent	1,431,443.474
	Arrears	0.000
	AIA	0.000
Department:003 Mines Department		
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domestic appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Stakeholders sensitized	Stakeholders sensitized on the Mining and Minerals Act, 2022.	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Finalisation of Mining and Minerals Regulations	The Mining and Minerals Draft Regulations were finalized and submitted for approval to the Ministry of Justice and Constitutional Affairs.	The Mining and Minerals (Licensing) Regulations enactment has not been completed.
1. Due diligence on mineral rights and other license applications undertaken, 2. Verification of surface rights acquisition undertaken, 3. Inspection and monitoring of exploration, mining, and mineral trading conducted, and 4. License holders and local authorities sensitised	<ol style="list-style-type: none"> 1. Granted 124 mineral rights and licenses (77 Prospecting Licences, 36 Mineral Dealer's Licences, and 11 Goldsmith Licences). 2. Non-Tax Revenue (NTR) to the tune of 4.5 billion was collected. 3. Eighty (80) exploration licenses and thirty (30) mining licenses were inspected and monitored. 4. License holders and local authorities in Rubanda, Kassanda, Namayingo, Kaabong, and Moroto districts were sensitized 	<ol style="list-style-type: none"> 1. Technical Standard on HSE was not developed. 2. Mineral rights other than prospecting licences await the enactment of the Mining and Minerals (Licensing) Regulations in order to be issued.
Subscription to AMGC (SEAMIC) paid	Subscription to AMGC (SEAMIC) paid	None
1. Miners sensitised on legal and technical matter, 2. Performance of mineral licenses monitored. 3. Defaulters of obligations warned and/or fined/punished quarterly.	Ninety-two (92) nonperformance notices were issued to license holders.	None
1. Artisanal and Small Scale Miners sensitised, 2. Artisanal and Small Scale Miners registered, 3. Artisanal and Small Scale Miners trained on best mining practices	<ol style="list-style-type: none"> 1. Sensitized forty (40) (30 male and 10 female) Artisanal and Small Scale Miners. 2. Registered six thousand six hundred sixty-nine (6669) (3667 male and 3002 female) Artisanal and Small Scale Miners. 3. Fifty (22 male and 28 female) Artisanal and Small Scale Miners trained on best mining practices 	Insufficient funds to undertake to sensitize, register and train ASM comprehensively
1. Personal Protective Equipment procured, 2. New staff trained on Health, Safety and Environment issues as well as Real Time Kinematic (RTK) Survey Equipment	<ol style="list-style-type: none"> 1. A set of Personal Protective Equipment (Helmet, Suit/overall, safety boot, mask with filters, ear muffin, hat, and cap) procured for 26 staff. 2. New staff trained on Health, Safety, and Environment issues as well as Real Time Kinematic (RTK) Survey Equipment. 3. Three (3) desktop computers and one (1) laptop were procured for the department. 	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
1. Consultant procured, 2. DGSM staff trained on maintenance of the MCRS, 3. MCRS updated and maintained	1. Consultant to upgrade and maintain Mining Cadastre and Registry System (MCRS) procured. 2. MCRS updated and maintained.	Insufficient funds to undertake the training of DGSM staff.
1. Monthly mineral statistics compiled, 2. Quarterly Mineral statistics compiled, 3. Quarterly mineral statistics disseminated	1. Monthly mineral statistics compiled. 2. Quarterly Mineral statistics compiled. 3. Quarterly mineral statistics disseminated.	None
Technical Standard developed	NA	Insufficient funds to develop the Technical Standard on HSE.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
221002 Workshops, Meetings and Seminars	330.000	
221003 Staff Training	5,366.584	
221007 Books, Periodicals & Newspapers	1,200.000	
221008 Information and Communication Technology Supplies.	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	30,750.000	
221012 Small Office Equipment	2,081.025	
222002 Postage and Courier	1,000.000	
223004 Guard and Security services	25,709.334	
224004 Beddings, Clothing, Footwear and related Services	5,112.838	
224010 Protective Gear	42,500.000	
225201 Consultancy Services-Capital	107,000.000	
227001 Travel inland	52,207.993	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	39,000.000	
262101 Contributions to International Organisations-Current	101,560.000	
Total For Budget Output	483,817.774	
Wage Recurrent	0.000	
Non Wage Recurrent	483,817.774	
Arrears	0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	483,817.774
	Wage Recurrent	0.000
	Non Wage Recurrent	483,817.774
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1353 Mineral Wealth and Mining Infrastructure Development		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Appraisal report compiled	Detailed mapping of seven sites for drilling by ADT Drilling Services Ltd. Contracted to undertake drilling by EU to define appropriate drill sites completed. Appraisal reports available. Sensitization, surveying and evaluation of right of way to drilling sites to determine and effect compensation on the affected persons was completed. Report is being prepared.	Delays in release of funds to undertake the surveys affected performance
10 Staff trained in modelling	Staff trained in ArcGIS Software. Training of 14 geo-scientists in mineral exploration undertaken followed by training in field demonstration from 12th to 16th June, 2023 with Expert invited to DGSM.	Late release of funds affected performance.
1 Iron ore target drilled	Drilling awaits compensation of affected persons.	Late release and payment of funds to undertake surveying and compensation
2staff trained	No Staff was trained in Q4	Training of all geoscientists in African Energy and Mineral Classification and Management System (AMREC) planned to take place in July, 2023 by experts from African Union (AU).

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1353 Mineral Wealth and Mining Infrastructure Development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
3 investment workshops held	Three (3) brochures of promotional materials prepared. Provided information on gold provided to FARCO COMMODITIES from Italy in May, 2023. Investment promotion conducted on 8th June, 2023 to investors from the United Arab Emirates interested in gold refinery and vault. Information on iron ore provided to Roofings, Tembo Steel, Stell and Tube and Modern Minerals.	None
50% of the remaining equipment delivered	Procurement of equipment still in process	Bid prices were too high while there was inadequate funds
50% of the remaining equipment delivered	Procurement of equipment still in process	Bid prices were too high while there was inadequate funds
2 staff trained	Six (6) Staff currently undertaking training awaiting equipping of Beneficiation centers.	Mineral beneficiation centers not yet equipped

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1353 Mineral Wealth and Mining Infrastructure Development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
5 land titles processed	<p>DGSM Offices, Entebbe land plot 13-19 Johnston road titling process is in progress. The documents for titling are ready for submission to District Land Board through the Area Land Committee.</p> <p>Busia Land Title plot 1041 block 8 Samia Bugwe was submitted to Tororo Land Office for transfer and the process is in final stages.</p> <p>Gulu land titling process is in its advanced stage of being concluded since the submission of the required additional information was made to Gulu, Ministry Zonal Offices (MZO) of MLHUD.</p> <p>Land on Plot 7 Lugard Avenue titling process is under review for Physical Planning by Entebbe Municipal Council.</p>	<p>Timelines for processing depend on processing offices.</p> <p>Migration from analogue to digital system.</p> <p>Need for new physical planning in towns and new cities.</p>
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	55,874.938	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,644.264	
221001 Advertising and Public Relations	28,241.961	
221008 Information and Communication Technology Supplies.	70,000.000	
221011 Printing, Stationery, Photocopying and Binding	13,522.000	
221012 Small Office Equipment	40,000.001	
222001 Information and Communication Technology Services.	36,579.999	
222002 Postage and Courier	30,000.000	
223004 Guard and Security services	33,171.777	
223005 Electricity	15,068.750	
223006 Water	5,000.000	
224005 Laboratory supplies and services	14,995.428	
225101 Consultancy Services	46,622.459	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1353 Mineral Wealth and Mining Infrastructure Development		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225201 Consultancy Services-Capital	845.350	
226001 Insurances	79,024.121	
227001 Travel inland	133,348.636	
227004 Fuel, Lubricants and Oils	160,000.000	
228002 Maintenance-Transport Equipment	75,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000.000	
262201 Contributions to International Organisations-Capital	50,000.000	
312139 Other Structures - Acquisition	180,000.000	
312212 Light Vehicles - Acquisition	279,999.999	
312235 Furniture and Fittings - Acquisition	200,000.000	
	Total For Budget Output	1,696,939.683
	GoU Development	1,696,939.683
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:060006 Mining Management		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
NA	Mineral certification system established and maintained.	NA
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;		
15% of investors certified	Validation exercise undertaken and now ready to flag off certification of the investors.	Awaits the Mining and Mineral Regulation.
commence the usage of the equipment	Biometric Registration of ASM commenced using the equipment. 6,669 Gold Miners registered in Kasanda, Busia, Namayingo and Buhweju Districts.	Usage of the procured equipment commenced
10 mining sites inspected	Inspections of mine sites on going.	Late release of funds

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1353 Mineral Wealth and Mining Infrastructure Development		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;		
1500 ASMs trained	80 ASMs sensitized and trained and 6669 manually registered.	Formalization in terms of licensing awaits the Mining and Minerals Regulations.
Commence registration of ASMs	Procurement of the biometric registration equipment was not concluded due to inadequate funds.	Limited funds
Report on mineral audits in place	Field based training on mineral audit in progress.	Limited funds. Activity to be undertaken by staff.
Continue monitoring ASM zones	Monitoring ASM zones in progress.	None
Continue to review ASM operations	Reviewed the Mining and Minerals Regulations with the view to regulate ASM licensing and operations. Use of mercury in gold processing being replaced by use of Borax.	Sensitization and enforcement stepped up
Continue pilot demonstrations	Procurement of the mineral beneficiation equipment not concluded.	Limited funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,245.000	
221008 Information and Communication Technology Supplies.	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	39,999.999	
222001 Information and Communication Technology Services.	20,000.000	
223004 Guard and Security services	12,557.681	
223005 Electricity	2,500.000	
223006 Water	2,500.000	
225201 Consultancy Services-Capital	148,910.607	
227001 Travel inland	144,524.842	
227004 Fuel, Lubricants and Oils	74,362.500	
228002 Maintenance-Transport Equipment	21,775.000	
312139 Other Structures - Acquisition	222,000.000	
312212 Light Vehicles - Acquisition	279,999.999	
Total For Budget Output		1,131,375.628

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1353 Mineral Wealth and Mining Infrastructure Development		
	GoU Development	1,131,375.628
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,828,315.311
	GoU Development	2,828,315.311
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Maps and reports on one Mineral target 2	Gravity map magnetics map radiometric map generated from Geophysical data acquired over Karamoja and Lamwo High quality geophysical data (gravity, Magnetic and Radiometric data acquisition Completed	NA
Maps and reports on one Mineral target 2	The project strengthened and carried out continuous sensitization for the remaining project activities of geological and geochemical mapping	NA
Quality control reports 2	The project carried out internal quality control and supported by independent External Quality Controller (Paterson Grant and Watson of Canada of the whole Phase 1& 2 of the project.	The SMMRP data only covers Magnetic and Radiometric maps and No gravity data (80%)
Project economic and social impact monitored and evaluated	Three Hundred and forty one (341) steam sediments sample were collected from zone 1 out of 6 zones for mineral content analysis. The sample preparation for analysis was done.	More geological studies and Geophysical targets is needed
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		640,705.920
221001 Advertising and Public Relations		41,545.000
221002 Workshops, Meetings and Seminars		28,404.420

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		22,825.200
221007 Books, Periodicals & Newspapers		5,735.600
221008 Information and Communication Technology Supplies.		83,000.000
221009 Welfare and Entertainment		133,304.000
221011 Printing, Stationery, Photocopying and Binding		49,854.001
223004 Guard and Security services		42,743.928
225101 Consultancy Services		310,630.708
225201 Consultancy Services-Capital		5,820,833.416
225202 Environment Impact Assessment for Capital Works		140,982.000
225204 Monitoring and Supervision of capital work		920,692.600
227001 Travel inland		64,394.000
227004 Fuel, Lubricants and Oils		26,472.000
228002 Maintenance-Transport Equipment		22,206.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,060.000
312212 Light Vehicles - Acquisition		1,200,000.001
	Total For Budget Output	9,576,388.794
	GoU Development	3,755,555.378
	External Financing	5,820,833.416
	Arrears	0.000
	AIA	0.000
	Total For Project	9,576,388.794
	GoU Development	3,755,555.378
	External Financing	5,820,833.416
	Arrears	0.000
	AIA	0.000
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Petroleum Exploration, Development and Production (Upstream) Department		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
i)Two (2) Upstream regulations ie Decommissioning and Fiscal metering in place . ii) Two (2) standards and codes for upstream petroleum formulated.	The Department participated in one (1) workshop on fiscal metering.	Formulation for the standards and codes for upstream petroleum is deferred to next FY
i) Decommissioning strategy approved and published. ii) Two (2) stakeholder engagements held.	Not undertaken because time was allocated to Gas Utilization Strategy which became more urgent.	Not undertaken because time was allocated to Gas Utilization Strategy which became more urgent.
) M and E database for the National Oil and Gas Policy 2008 updated and populated. ii)Thematic Indicators for the National Oil and Gas Policy 2008 objectives populated. iii)National Petroleum Policy formulated. iv)Strategic Environment Assessment (SEA) of the National Petroleum Policy developed. v)Two (2) consultative stakeholder engagements for the NPP and SEA held	The Ministry M&E team carried out a literature review of the NOGP.	No variation
	The Ministry M&E team carried out a literature review of the NOGP thematic indicators.	
	Undertook a benchmarking visit in Norway for best practices to improve on the draft NPP formulation.	
	Desk review for the SEA NPP was undertaken. 2 field engagements to collect baseline information undertaken.	
	2 consultative stakeholder engagements undertaken.	
i)Two (02) FDPs and one (1) Reservoir Management Plan reviewed and the relevant aspects updated; ii)Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	Reviewed the ToRs for the M&E framework for the NPP. Drafted the NPP implementation plan.	No variations
	Submitted one (1) RAP status report for KFDA and Three (3) RAP status reports for Tilenga.	
	Three (3) monthly reports produced and submitted.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
NA	Submitted one (1) RAP status report for KFDA and Three (3) RAP status reports for Tilenga. Three (3) monthly reports produced and submitted.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			833.557
221002 Workshops, Meetings and Seminars			4,400.000
221011 Printing, Stationery, Photocopying and Binding			11,900.001
227001 Travel inland			10,298.000
227004 Fuel, Lubricants and Oils			7,000.000
228002 Maintenance-Transport Equipment			11,900.000
Total For Budget Output			46,331.558
Wage Recurrent			0.000
Non Wage Recurrent			46,331.558
Arrears			0.000
AIA			0.000
Budget Output:000057 Social and security safeguards			
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;			
National Petroleum Policy M&E framework developed. Five (5) HQSSE developed in the Petroleum Programme. HQSSE system developed.	Not undertaken		HQSSE code yet to be developed.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
i)One social media Strategy for the Directorate sub-sector Communication strategy implemented. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process held.	Seven (7) Radio talk shows to give updates on the developments in the petroleum sector were held in the Five (5) regions of Uganda. (Northern, Eastern, Central, Western, and Southern regions). Participated in the IEA Uganda’s Energy Transition Road Map. Made contributions to the drafting of the Extractive Industry Transparency Initiative (EITI) draft report for 2020-2021.	No variations
i) The Value Addition and marketing strategy for goods and services publish and disseminated. ii)Awareness for the value addition strategy for good and services for Petroleum Sector media engagements held. iii)Procurement for publishing and dissemination of the value addition strategy for good and services for Petroleum Sector done	Draft TORS for the development of Value Addition and marketing strategy submitted. Awareness for the value addition strategy for goods and services for Petroleum Sector media engagements held still in progress. Procurement for publishing and dissemination of the value addition strategy for goods and services for the Petroleum Sector in advanced stages	Delayed procurement process.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212103 Incapacity benefits (Employees)		8,103.000
222002 Postage and Courier		2,664.651
227001 Travel inland		1,964.552
	Total For Budget Output	12,732.203
	Wage Recurrent	0.000
	Non Wage Recurrent	12,732.203
	Arrears	0.000
	AIA	0.000
Budget Output:560019 Data Management and Dissemination		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Procurement of Ten (10) computers and assorted accessories done.	Ten (10) computers and assorted accessories were delivered. Completed procurement of specialized ICT equipment i.e., fifteen (15) laptops, seventeen (17) computers. The equipment were delivered and installed. Completed procurement and installation of the Certificate (web, mail, public facing system). Procured of specialized ICT equipment i.e., the server, data center screen, the online collaboration software, renewing software licenses (anti-virus) for 130 users in the Directorate.	Procurement for the seven (7) workstations was yet to be concluded.
Procurement of Ten (10) computers and assorted accessories done	Ten (10) computers and assorted accessories were delivered. Completed procurement of specialized ICT equipment i.e., fifteen (15) laptops, seventeen (17) computers. The equipment were delivered and installed. Completed procurement and installation of the Certificate (web, mail, public facing system). Procured of specialized ICT equipment i.e., the server, data center screen, the online collaboration software, renewing software licenses (anti-virus) for 130 users in the Directorate.	Procurement for the seven (7) workstations was yet to be concluded.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,324.034	
221001 Advertising and Public Relations	15,000.000	
221008 Information and Communication Technology Supplies.	15,200.001	
221009 Welfare and Entertainment	2,975.000	
221010 Special Meals and Drinks	3,175.000	
221011 Printing, Stationery, Photocopying and Binding	5,950.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	50,624.035
	Wage Recurrent	0.000
	Non Wage Recurrent	50,624.035
	Arrears	0.000
	AIA	0.000
	Total For Department	109,687.796
	Wage Recurrent	0.000
	Non Wage Recurrent	109,687.796
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output:080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken

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

60 line km of Geophysical data and 130 sq km of Geological and Geochemical data in the Moroto Kadam basin acquired.One(1) Palynological microscope procured. Hawk analyser serviced and maintained.	Literature reviews and data analysis of the 120-line km of Geophysical data and 100 sq km of Geological and Geochemical data acquired in Q3 undertaken (Interpretation of Gravity and Magnetic data). Continued the procurement of One (1) Palynological microscope.	Data acquisition was not undertaken due budget constraints and prevailing security issues in Karamoja region. Transfer and mantainance of; 1) the Hawk analyzer ;2) Gas-Chromatograph (GC), 3)Gas- Chromatograph mass-spectrometer (GC-MS), 4) Soxtech, and High-Pressure Chromatograph was not undertaken due to budget constraints in the quarterly release.
---	---	---

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
One (1) specialized field vehicle for upstream exploration procured. One (1) MSc in Exploration Geophysics and 5 short term courses in the Exploration, well drilling, Geological modeling. undertaken.)Pre-survey engagements with the communities in the frontier basins held. Eight (8) well serviced and maintained field vehicles. Conduct pre-survey engagements with the communities in the frontier basins. Technical staff retained.	<p>Ongoing procurement of Software Licenses for geoscience (PETREL, GEOX, Geochemical interpretation, Geosoft, Antivirus, Juniper, VEEM and HP Support, Electronic Records and Document Management Software</p> <p>One (1) specialized field vehicle for upstream exploration not procured.</p> <p>Preparations and Authorizations are in place to ensure at least two (2) officers undertake an MSc in Petroleum Geology.</p> <p>Held one (1) pre-survey and security engagement at Moroto-Kadam region.</p> <p>Twelve (12) Desktop Computers, 5 workstations, and 10 laptops delivered.</p> <p>Five (5) field vehicles for exploration in the Moroto-Kadam basin maintained</p> <p>Retention allowance paid to all technical staff.</p>	Delayed procurement process for the Software Licenses for geoscience i.e. PETREL, GEOX, Geochemical interpretation, Geosoft, Antivirus, Juniper, VEEM and HP Support, Electronic Records and Document Management Software.
Part Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA implemented.	visited to assess the status of environmental restoration for mpyo and jobi east exploration well pads	
Preliminary Geological, Geophysical and Geochemical studies done. Geophysical and Geochemical studies. ii)50 line km Geophysical data and 60 Sq km of Geological and Geochemical data acquired in L. Kyoga basin.	<p>Literature reviews Preliminary Geological, Geophysical Geochemical, and desktop studies conducted.</p> <p>Reconnaissance studies not undertaken due to budget constraints.</p>	No variations

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
Two (2) Pre-survey engagements with the communities in Kyoga basin conducted.	Two (2) Pre-survey engagements with the communities in the Kyoga basin were conducted.	No variation
Basin analysis and Resource Assessment for Lake Edward - George Basin undertaken. Annual Resources report of the Albertine Graben published. One (1) benchmarking visit on Enhanced Oil Recovery (EOR) technics conducted. One (1) research paper on Resources Assessment and EOR technics produced.	2D basin modeling and analysis of Rhino camp basin using PETROMOD undertaken. Intermediate training in Prospect evaluation, resource assessment, and Petroleum systems analysis undertaken. Annual resource Report for FY 21/22 published.	One (1) benchmarking visit on Enhanced Oil Recovery (EOR) technics and One (1) research paper on Resources Assessment and EOR technics not conducted and not published respectively
Office furniture and fixture for the new office building undertaken. Renovations of the old building (core store and laboratory) completed.	Office furniture and fixtures for the new office building not undertaken. Renovations of the old building (core store and laboratory) not completed. Resource Center creation still work in progress	Activity affected by budget constraints

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1611 Petroleum Exploration and Promotion of Frontier Basins**PIAP Output: 03030501 New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

Two (2) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised.	Reviewed Jobi-East and Mpyo reservoir models using PETREL. Reviewed application for a certificate of surrender of the water-bearing area concerning Jobi Rii Development Area in Contract Area 1. Revised the application for an operation license for the Feeder line and Kabaale shared facilities to identify any salient issues and way forward. Reviewed the application of LPG Licence for -KFDA. Reviewed Tilenga Revised Gas and Energy Management Concept to align with TotalEnergies E&P on the agreed principles. Discussed renewal of the Kanywataba license for Armour Energy. Held one (1) meeting to discuss Uganda's Gas Utilization Strategy. Reviewed the draft submission on Tilenga LPG Recovery Project (Pre-FEED Documents) and suggested to the company what additional issues to be addressed. Held meetings, discussed, and evaluated proposals by National Enterprises Corporation (NEC) on the use of Natural gas for the development of Ammonium Nitrate.	No variations
--	---	---------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.742
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	49,817.251
221003 Staff Training	52,370.703
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	550,000.000
221011 Printing, Stationery, Photocopying and Binding	22,450.000
222001 Information and Communication Technology Services.	10,000.000
225204 Monitoring and Supervision of capital work	50,393.116
227001 Travel inland	173,560.203

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		65,000.000
228002 Maintenance-Transport Equipment		136,164.001
	Total For Budget Output	1,119,766.016
	GoU Development	1,119,766.016
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010401 Financing strategy developed and implemented		
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)		
NA)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund Act developed.	One (1) workshop held in the Lira district with Vocational Training Institutions on skills requirements for the Oil and gas sector. Reviewed Local content development fund with key stakeholders. Reviewed Local content development fund comments with new submissions with key stakeholders. Certificate of financial implication approved/awarded by Min. of Finance.	No variations
NA	Two (2) Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held.	No variations
NA	Not undertaken.	Not undertaken due to budget constraints.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
) The Value Addition and marketing strategy for goods and services publish and disseminated. ii)Awareness for the value addition strategy for good and services for Petroleum Sector media engagements held. iii)Procurement for publishing and dissemination of the value addition strategy for good and services for Petroleum Sector done	Draft TORS for the development of strategy submitted. Awareness for the value addition strategy for goods and services for Petroleum Sector media engagements is still in progress. Procurement for publishing and dissemination of the value addition strategy for goods and services for the Petroleum Sector is in advanced stages	Delays in procurement and budget constraints
NA	NA	NA
NA	Development of Kingfisher and Tilenga projects supervised.	No variations
Two (2) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised.	One FDP reviewed and recommendations made. One (1) Reservoir Mngt Plan reviewed. HSE aspects for Tilenga and Kingfisher Field Development area (KFDA) were supervised	No variations
NA	Development of Kingfisher and Tilenga projects supervised.	No variations
NA	NA	NA
NA	NA	NA
NA	NA	NA
Tilenga and Kingfisher Development projects supervised and implemented. Monthly supervision of petroleum field activities undertaken. One (1) field vehicle procured.	Tilenga and Kingfisher Development projects supervised and implemented. Monthly supervision of petroleum field activities undertaken.	No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,363.714
221002 Workshops, Meetings and Seminars		153,721.128
221003 Staff Training		60,644.865
221010 Special Meals and Drinks		16,500.000
221011 Printing, Stationery, Photocopying and Binding		70,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		22,500.000
225101 Consultancy Services		842,698.032
227001 Travel inland		67,159.340
227004 Fuel, Lubricants and Oils		125,000.000
228002 Maintenance-Transport Equipment		270,125.913
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,000.000
	Total For Budget Output	1,878,712.992
	GoU Development	1,878,712.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
Two (2) contracts to acquire speculative (non- exclusive) seismic data over Lake Albert and new areas entered into.	Promoted the frontier basins and unexplored part of Albertine Graben to speculative seismic companies.	No variation
Strategy and plan for the 3rd Licensing round published. Two (2) promotional Road Shows undertaken.	Awaiting the conclusion of the 2nd Licensing Round. DGR Global awarded an exploration license for the Turaco block. Technical and economic analysis of blocks undertaken. Postponed the strategy and plan for the 3rd Licensing round till after the conclusion of the 2nd Licensing Round. Not undertaken. Awaiting the conclusion of the 2nd Licensing Round.	3rd Licensing not undertaken and awaiting the conclusion of the 2nd Licensing Round.
Two (2)) technical papers presented in technical meetings abroad.	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
The country’s petroleum potential promoted at one (1) international forum.	Promotional packages distributed during the EAPCE	No variations
East African Petroleum Conference and Exhibition (EAPCE’ 23) organized and held.	<p>Hosted the EAPCE’23 Conference from 9th to 11th May 2023 with over 1000 international, EAC partner states, investors, and other participants.</p> <p>Participated in various preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023.</p> <p>Held (10) preparatory meetings and reviewed over (50) abstracts for presentations during the EAPCE’23.</p> <p>Participated in the post and pre-EAPCE’23 Petroleum field excursions in Tanzania, Kenya, and Rwanda.</p> <p>Prepared, printed, and distributed promotional packages during the EAPCE’23</p> <p>Promotional materials prepared in preparation to undertake promotional activities at the EAPCE’23 and EAPCE post and pre-excursions.</p> <p>Produced a draft EAPCE'23 report .</p>	No variation
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Hold one (1) stakeholder engagement in the areas where speculative surveys are to be undertaken.	NA	NA
Virtual data room procured.	Not undertaken	virtual data Room to be procured during the 3rd Licensing round

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Ministry s participation in one (1) Regional Sectoral Committee meeting.	Held (2) preparatory meetings in preparation of the EAPCE’23. Participated in the post and pre-EAPCE’23 Petroleum field excursions in Tanzania, Kenya, and Rwanda.	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	881,317.608	
221003 Staff Training	50,000.000	
221008 Information and Communication Technology Supplies.	50,000.000	
227001 Travel inland	49,700.000	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	35,000.000	
Total For Budget Output		1,081,017.608
GoU Development		1,081,017.608
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
The data management system developed and up and running. Specialized ICT equipment (hardware and storage) procured. . Data (GGG) migration from the Directorate into the data management system) populated.	Procurement for the server is ongoing and in advanced stages. Specialized ICT equipment (hardware and storage) procured.	GGG Data migration from the Directorate into the data management system awaits procurement of server.
NA	NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,369.108
221002 Workshops, Meetings and Seminars		15,000.000
221008 Information and Communication Technology Supplies.		199,999.999
225101 Consultancy Services		50,000.000
	Total For Budget Output	266,369.107
	GoU Development	266,369.107
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,345,865.723
	GoU Development	4,345,865.723
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Midstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
Department:004 Midstream Petroleum Department		
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060101 EITI Medium term workplan implemented		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy Standards and Codes for Midstream operations developed Guidelines for midstream licensing developed. National Oil and Gas Policy reviewed	<p>The department took part in the on-going reviews of the oil and gas Policy. Two meetings were held during the quarter and forwarded to stakeholders for final review.</p> <p>Continued to participate in 2 technical working groups on development of Midstream standards.</p> <p>Applications for a gas conversion license received from CNOOC Uganda Limited and review is currently on-going. During the quarter 3 technical meetings were held.</p>	NA
NA	Continued to engage and support Global Gases Group in development of a gas and cylinder manufacturing plant in Uganda. Held 3 other promotional meetings with prospective investors.	NA
NA	The department developed draft regulations for tariff, decommissioning and metering. 1 technical meeting held and further review by the Norwegian consultant done. The draft regulations have been shared with relevant stakeholders (institutions) for their final input	NA
NA	Continued to implement the EITI framework	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,950.000	
227004 Fuel, Lubricants and Oils	9,000.000	
Total For Budget Output		24,950.000
Wage Recurrent		0.000
Non Wage Recurrent		24,950.000
Arrears		0.000
AIA		0.000
Budget Output:080004 Petroleum Investment Promotion		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented		
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses		
NA	Undertook one consultative meeting with NPA, former Ministry of Science and Technology and other stakeholders on development of a project concept for petro-chemicals' industry in Uganda.	NA
NA	Received one application for a construction license for a gas conversion plant from CNOOC Uganda Limited. A review committee composed various Government institutions was formed and the review is currently on-going. 5 technical meetings both physical and virtual have been held and several Various engagements have been held with the applicant on submission of missing items as required by law. The department also undertook consultations within GOU to align on various aspects that are relevant to the licensing process such as payment procedures, Government strategy on excess gas utilization.	NA
Development of midstream infrastructure monitored and promoted	6 Monitoring of project activities undertaken which involved various field engagements.	NA
Strategy and plan for petroleum transportation and storage implemented	Terms of reference for consultant to undertake development of the strategy and plan developed but procurement not undertaken	Procurement not undertaken due to the need to rationalize the available resources amidst the departmental priorities
Regional cooperation and commitments implemented	Organized and took part in the EAPCE 2023 that was held in May 2023 at Kamapala Serene Hotel. The event was attended by delegates from the continent and various sector players	NA
Promotion of investment undertaken in Uganda's oil and gas sector	Continued to hold engagements with 5 potential investors in the sector including the refinery investor.	NA
NA		NA
NA	Participated in 2 engagements to develop a marketing plan and strategy for Uganda's share of crude that will be received in-kind.	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		5,950.000
221002 Workshops, Meetings and Seminars		18,011.436
221008 Information and Communication Technology Supplies.		7,600.000
221011 Printing, Stationery, Photocopying and Binding		7,442.599
221012 Small Office Equipment		5,150.000
227001 Travel inland		32,330.238
228002 Maintenance-Transport Equipment		11,900.000
	Total For Budget Output	88,384.273
	Wage Recurrent	0.000
	Non Wage Recurrent	88,384.273
	Arrears	0.000
	AIA	0.000
	Total For Department	113,334.273
	Wage Recurrent	0.000
	Non Wage Recurrent	113,334.273
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1352 Midstream Petroleum Infrastructure Development Project		
Budget Output:080003 Production and processing facilities development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1352 Midstream Petroleum Infrastructure Development Project		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Development of the Refinery and supervision of post-FEED activities undertaken	<p>The department continued to supervise and engage AGEC on completion of the pre-FID activities which amongst others included</p> <ul style="list-style-type: none"> i) completion of the ESIA ii) conclusion of commercial aspects enshrined in schedule 3 of the Project Framework Agreement (PFA). <p>Following no extension for the PFA, Government is currently undertaking the promotion of the project to other public parties that are interested and capable</p>	Refinery FID was not undertaken due to delay in completion of post FEED activities by the refinery investor
NA	<p>Held 4 rounds of negotiations with the AGEC and upstream JV partners for the Crude Supply Agreement from 16th – 19th May 2023. The developed draft was then reviewed by all parties and another round of negotiations held from 7th – 8th June 2023.</p> <p>Held 4 engagements with AGEC in May 2023 on the Implementation Agreement and Shareholders' Agreement with focus given to conclusion of the negotiation schedules and term sheet. Review is still ongoing.</p> <p>Government together with the African Legal Support Facility was also in the process of procuring legal advisory services for refinery negotiations for the GOU prior to expiry of the PFA. Consultations had been made with the Attorney General and who indicated a no-objection.</p>	The refinery PFA expired and no extension was given hence bringing all other agreements to a standstill
Capacity building undertaken in oil and gas specialized courses and inhouse training for at least 8 staff	The department continued to support one member of staff undertaking a Msc in Environmental Management (oil and gas) at Glasgow Caledonian University in UK	No in-house training was undertaken due to funding constraints

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1352 Midstream Petroleum Infrastructure Development Project		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed	<p>Completed training of the Refinery Project Affected Persons (PAPs) at Kyakaboga resettlement village in various skills in order to facilitate the PAPs livelihood restoration and economic transformation. The scope of works also involved undertaking the DIT certification and procurement of the start-up kits which were handed over to the PAPs. Supervision of DLP period for the market stalls and community center also in-going.</p> <p>As at end of q4, of the total 4270 PAPs, 3175 (equivalent to 74.4%) had signed consent forms. Of these, ,2180 equivalent to 51%, had been paid leaving 995 PAPs (equivalent to 23.3%) pending payment.</p> <p>The RAP consultant commenced resurveys at end of May 2023 to resolve grievances of PAPs for supplementary valuation and this are currently on-going.</p> <p>The Department together with the MGLSD conducted and completed Cultural Impact Assessments in five (5) of the seven (7) districts. Plans are underway to complete the assessments in the remaining two (2) districts of Mpigi</p>	Not all PAPs that opted for cash had been paid as available funding was not sufficient to pay all of them.
Construction of water system for Kyakaboga resettled PAPs undertaken	Two Engagements undertaken on data collection with the Ministry of Water and Environment to aid the designs and BOQs.	procurement could not be undertaken due to limited funding but plans are to initiate the procurement in Q1 of FY 2023/24.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1352 Midstream Petroleum Infrastructure Development Project		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Transfer of land titles to refinery resettled PAPs undertaken Training of resettled PAPs undertaken Plan and strategy for the management of the resettlement area developed	Land titles were transferred and handed over to all the resettled PAPs at Kyakaboga village. Training of the resettled PAPs at Kyakaboga was completed and starter kits were handed over.	Procurement of a consultant to undertake the Plan and strategy for the management of the resettlement area, not undertaken, due to limited funding. The department however continued to engage with the local community authorities on issues of management of the village facilities.
Land for resettlement of products pipeline PAPs acquired Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced	Feasibility studies, cadastral and valuation surveys, Geotechnical investigations and hydrological studies for the PAPs that opted for resettlement have all been completed and approved by the Ministry. Awaiting funds and completion of valuation of the preferred relocation sites by the CGV.	Construction of resettlement houses not yet undertaken. Awaiting approval of the valuation of the resettlement land by the CGV.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,251.826
221002 Workshops, Meetings and Seminars		86,830.480
221003 Staff Training		87,071.494
221012 Small Office Equipment		24,999.998
225204 Monitoring and Supervision of capital work		173,486.369
227001 Travel inland		34,117.437
227004 Fuel, Lubricants and Oils		200,000.000
342111 Land - Acquisition		3,771,474.498
Total For Budget Output		4,604,232.102
GoU Development		4,604,232.102
External Financing		0.000
Arrears		0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1352 Midstream Petroleum Infrastructure Development Project		
	AIA	0.000
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
EACOP development and EPC activities supervised and project licensed	The EACOP project was licensed following successful evaluation of the application. The department continued to participate in the supervision of EPCm activities of the EACOP at the worley offices in UK and progress is as follows; Electro-mechanical workstream is over 50% while the Civil workstream is now at actual construction works stage with most of the physical work started in Tanzania. Plans are underway for deployment of officers in the civil work stream in Tanzania for capacity building and supervision	Progressing
NA	Continued to supervise and monitor RAP implementation of the EACOP. A total of 177 houses were handed over and 13 left. To date, a total of 3,222 compensation Agreements have been endorsed by the department and 80% of the total number of PAPs (3,649) have been paid. Over 160 youths have been enrolled for vocational training at institutes in Hoima and Masaka as part of the livelihood support programs. Households in Priority areas are currently enrolled in the Agricultural Development Initiatives that include training and being supported with farm inputs and supplements.	NA
Acquisition of land in Tanzania and designs for GOU EACOP offices finalized	Payment for the GOU land in Tanzania for the EACOP hub was finalized. Procurement for designs for the hub is to be initiated in Q1 of FY 2023/24.	NA
Study for the development of shipping line for Uganda's oil on the high seas undertaken	Procurement not undertaken due to limited funding.	The study was not undertaken due to limited funding.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1352 Midstream Petroleum Infrastructure Development Project**PIAP Output: 03030403 EACOP Project construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies	Government continued to engage the Government of Tanzania on signing of the completed procurement rules. This will then pave way for procurement of a consultant to undertake a study. There has been slowed progress due to lengthy approval processes from the Government of Tanzania.	Feasibility study not yet undertaken due to the delay from Government of Tanzania side to clear the joint procurement rules
NA	The Government finalized payment for the land and the process of titling also commenced. Plans are to commence procurement of designs in Q1 FY 2023/24	Delays in finalization of the titling process
NA	Commenced and finalized the procurement of two specialized field vehicles. Procurement of office furniture commenced but not concluded due to limited funding. This has been carried forward to FY 2023/24.	None

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,030.804
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	33,547.747
221003 Staff Training	16,170.000
221008 Information and Communication Technology Supplies.	118,477.999
221011 Printing, Stationery, Photocopying and Binding	106,592.839
223004 Guard and Security services	293.682
225101 Consultancy Services	153,399.600
225201 Consultancy Services-Capital	345,276.000
225204 Monitoring and Supervision of capital work	2,447.000
227001 Travel inland	169,612.668
227004 Fuel, Lubricants and Oils	304,680.000
228002 Maintenance-Transport Equipment	79,421.962

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1352 Midstream Petroleum Infrastructure Development Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		750,000.000
312221 Light ICT hardware - Acquisition		29,999.863
	Total For Budget Output	2,286,950.164
	GoU Development	2,286,950.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,891,182.266
	GoU Development	6,891,182.266
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Downstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
Department:001 Petroleum Supply (Downstream) Department		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Draft Lake Transport Routing Masterplan developed Two quarterly Technical working Committee Meetings on Lake Transport Regulation held	-TORs completed but lacked funding for the activity -TORs under development in consultation with Ministry of Works and Transport -35 Petroleum depots and mini depots Monitored and inspected in districts of Kampala, Wakiso, Mukono, Buikwe, Jinja, Iganga, Budaka , Mbale, Soroti and Lira . Most of the inspected facilities still demonstrated unsatisfactory compliance with regard to safety, regulations and standards. However, certain areas for improvement were identified, including procedural compliance, infrastructure maintenance, training, and regulatory oversight. Gaps in documentation and required operational certification were observed. -Stock at the JST facility as at 30/6/2023 was 6,546,045 litres comprising of 4,049,539 litres of PMS and 2,496,517 litres of AGO. -JST monitored and stock levels of 1 day - 98.80% Jetty project progres of Mahathi Infra	-There was inadequate funding for Lake Transport Master Plan and Lake Transport regulations consultancy-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
212103 Incapacity benefits (Employees)	550.000	
221008 Information and Communication Technology Supplies.	4,800.000	
221009 Welfare and Entertainment	5,605.000	
221011 Printing, Stationery, Photocopying and Binding	3,600.000	
221012 Small Office Equipment	1,200.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	4,500.000	
228002 Maintenance-Transport Equipment	11,143.802	
Total For Budget Output	41,398.802	
Wage Recurrent	0.000	
Non Wage Recurrent	41,398.802	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000058 Stakeholder Management		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
Downstream activities licensed and 300 retail facilities monitored, Quality inspection conducted in 80% of retail facilities, 150 noncompliant reail facilities enforced on, one standards awareness campaign conducted	290 retail outlets Monitored and inspected in in the districts of Wakiso, Luwero, Nakasongola, Kiryandongo, Nwoya, Packwach, Nebbi, Madi Okollo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Amuru, Omoro, Gulu, Oyam, Kole, Kwania, Lira and Apac. 50 EIA project reports were reviewed and site inspections conducted. 99.2% quality compliance level was registered in the country. 88 non-compliant retail outlets enforced in the districts of Kalungu, Masaka,Lwengo, Mbarara, Sheema, Bushenyi, Rwampara, and Ntugamo. Eighty four (84) of these facilities were found either operating illegally without Petroleum Operating Licenses or/and constructing or constructed without a Petroleum Facility Construction Permit issued by the Ministry of Energy and Mineral Development. One stakeholder engagement conducted in Masaka City at Hotel Brovad with local government authorities and petroleum industry stakeholders from the districts of Kalungu, Sembabule, Butambala, Gomba, Lwengo Lyantonde, Kalangala, Kyote	Monitoring and Enforcement targets were not achieved due to underfunding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.001	
221002 Workshops, Meetings and Seminars	125.000	
221008 Information and Communication Technology Supplies.	20,200.000	
221009 Welfare and Entertainment	8,870.000	
221011 Printing, Stationery, Photocopying and Binding	14,000.000	
221012 Small Office Equipment	3,309.488	
222002 Postage and Courier	2,400.000	
225204 Monitoring and Supervision of capital work	2,170.000	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	3,500.000	
228002 Maintenance-Transport Equipment	17,517.200	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		15,800.000
	Total For Budget Output	107,891.689
	Wage Recurrent	0.000
	Non Wage Recurrent	107,891.689
	Arrears	0.000
	AIA	0.000
Budget Output:080005 Energy and Mineral systems managment		
PIAP Output: 03040101 NPIS upgraded and maintained		
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail		
NPIS upgraded and updated	<p>Petroleum imports remained rate for this period with a monthly average of 191,437,470 litres for all 3 products.</p> <p>Petroleum product Imports monthly average of 191,437,470 litres while the total for diesel, petrol and kerosene was 575, 312,410 litres</p> <p>While JetA-1 Was 31,113,300 litres for the quarters.</p> <p>Petroleum supply market share was dominated by Vivo Energy Uganda limited with 16% of the market followed by Total Uganda with 12% of the market. These two companies together hold the largest number of outlets country wide. This gives them a higher market share compared to the rest of the downstream companies.</p> <p>NPIS upgrade contract was awarded to Pynet Solutions Ltd on 9th march 2023 and an Inception Report was submitted and Review meeting held on Tuesday 28th March 2023. The developer did the user requirement collection and presented the System Requirements design document on 05th July 2023.</p> <p>Petroleum product pump prices were steady at average of UGx 5,017 for petrol and UGx 4,</p>	<p>Funds have not been released for the completion of the NPIS upgrade</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 03040101 NPIS upgraded and maintained

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

NA	-Non Tax Revenue (NTR) of shs 179,100,000 was collected in the Quarter . 141 licenses were issued to developers 32 Petroleum permits issued to developers of petroleum facilities.	N/A
----	--	-----

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

Item	Spent
221008 Information and Communication Technology Supplies.	6,500.001
221009 Welfare and Entertainment	150.000
227001 Travel inland	2,960.000
228002 Maintenance-Transport Equipment	6,320.000
Total For Budget Output	15,930.001
Wage Recurrent	0.000
Non Wage Recurrent	15,930.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	165,220.492
Wage Recurrent	0.000
Non Wage Recurrent	165,220.492
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Budget Output:000017 Infrastructure Development and Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
NA	Acquired LPG central storage land and transferred in names of Uganda Land Commission user Ministry of Energy and Minerals	
6315 LPG cylinder kits acquired and distributed	3033 LPG kits ordered and delivered and have been distributed in Kampala, Wakiso and Mukono districts	Insufficient funding
Routine monitoring and inspection of LPG Infrastructure in the Country	Enforcement and Monitoring was conducted in parts of Central and Western Uganda	Other regions not monitored due to project underfunding
NA	Two(02) TV talk shows and Four (04) Radio talk shows conducted Two meetings held for LPG regulations development with the LPG marketing stakeholders and 2 drafts by First Parliament Council were availed for further final discussion.	National LPG awareness campaigns not yet spread across the country due to inadequate project funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	195,673.908	
312139 Other Structures - Acquisition	5,435,163.878	
342111 Land - Acquisition	1,989,999.991	
Total For Budget Output		7,620,837.777
GoU Development		7,620,837.777
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000058 Stakeholder Management		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
NA	None	Funds for sensitisation through workshops were not released

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			50,600.000
221002 Workshops, Meetings and Seminars			31,622.732
Total For Budget Output			82,222.732
GoU Development			82,222.732
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			7,703,060.509
GoU Development			7,703,060.509
External Financing			0.000
Arrears			0.000
AIA			0.000
Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Departments			
Department:005 Nuclear Energy Department			
Budget Output:240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
Hold at least ten (10) Stakeholder consultative meetings on the draft bill.	- The Ministry of Justice and Constitutional Affairs provided legal opinion on the draft the principles. - The Ministry of Public Service cleared the human resource implications for the draft the principles. - Consultations in on "Draft Principles for The Atomic Energy (Amendment) Bill, 2023". - Principles For the Atomic Energy (Amendment) Bill, 2023 Approved by Cabinet On 12 June 2023		Consultative process with key stakeholders still ongoing
NA	- Created awareness about nuclear science at the 12 African Public Service Day 2023.		N/A

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Hold consultations at prospective host facility.	- Two officers participated in the training on “Strategic Planning for New Research Reactor Projects” in Vienna Austria from 12 to 16 June 2023.	Consultations at prospective host facility was deferred to Q1 FY2023/2023 due to limited funds.
Drafting of Local content strategy for nuclear energy development	Draft Local Content Strategy for nuclear energy development prepared.	No variation.
Development and Production of Nuclear fuel supply Strategy	The draft Nuclear Fuel Supply Strategy for Uganda was revised following the approval by Cabinet of Energy Policy for Uganda, 2023 with revised electricity generation targets.	No variation.
Dissemination of the Spent fuel and Radioactive waste Management Strategy, Mapping of NORM	<ul style="list-style-type: none"> - The Spent Fuel and Radioactive Waste Management Strategy for Uganda was finalised. - In May 2023, the IAEA Expert Mission to review the draft was requested and this peer review mission will take place in August 2023. - Two (02) members of staff participated in the Sixth Technical Meeting on the International Project on Decommissioning of Small Medical, Industrial and Research Facilities from 26th – 30th March 2023 in Cairo, Egypt. - One member of staff is participating in the Technical Meeting on the Management of Hazardous Waste arising from the Operation and Decommissioning of Nuclear Facilities from 15th – 19th May 2023 in Vienna, Austria. 	-Dissemination of the Spent fuel and Radioactive Waste Management Strategy, Mapping of NORM was delayed by the IAEA Expert Mission planned to take place in August 2023.
Consultations on developing New CPF with IAEA, Designing Projects for IAEA Technical Cooperation Cycle 2024/25, Monitor IAEA Technical Cooperation Projects, Hold consultations with CNNC and ROSATOM on nuclear projects	<ul style="list-style-type: none"> - Consultations on developing New CPF with IAEA conducted and draft CPF submitted to IAEA, - Designing Projects for IAEA Technical Cooperation Cycle 2024/25 finalised. - Hold consultations with Lesedi, Wolley, Replanet Africa, GNE Advisory and Hunton on nuclear energy development. 	Consultations were held with Lesedi, Wolley, Replanet Africa, GNE Advisory and Hunton.
NA	N/A	No variation
Support UDC on the establishment of Gamma Irradiator facility	The two designated technical offices continue to Support UDC on the establishment of Gamma Irradiator facility.	N/A

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

Joint Meetings and Field investigations, Identify preferred uranium target.	<p>-Two (02) portable hand-held multi-channel gamma ray spectrometers procured by IAEA.</p> <p>-Detailed nuclear fuel resources exploration and evaluation was launched on 19th April 2023 at Sembabule District Headquarters and pitting of Boma Uranium anomaly conducted from 19th – 22nd April 2023.</p> <p>-Two members of staff participated in the International Symposium on Uranium Raw Materials for the Nuclear Fuel Cycle: Innovation for Sustaining Future Resources and Production (URAM 2023) from 8th to 12th May 2023.</p> <p>- Four (04) member of staff participated in the IAEA training on Uranium Exploration Techniques and Geological Mapping from 12th – 16th June 2023 in Entebbe.</p>	No variation.
---	--	---------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,933.071
221002 Workshops, Meetings and Seminars	1,873.726
221003 Staff Training	4,150.000
221008 Information and Communication Technology Supplies.	12,000.001
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	8,094.995
221012 Small Office Equipment	736.456
221017 Membership dues and Subscription fees.	38,937.650
227001 Travel inland	54,450.500
227004 Fuel, Lubricants and Oils	30,297.976
228002 Maintenance-Transport Equipment	14,315.260
Total For Budget Output	172,789.635
Wage Recurrent	0.000
Non Wage Recurrent	172,789.635

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	172,789.635
	Wage Recurrent	0.000
	Non Wage Recurrent	172,789.635
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1143 Isimba Hydro Power Project

Budget Output:240004 Power plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

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

Isimba HPP Defects liability period supervised and monitored	The DLP for the project ended in March 31, 2023, however, the contractor retains their contractual obligation to rectify all notified defects. The Owner’s Engineer (OE) determined that a total of 160 issues (snags, WSR, PoE recommendations) were pending rectification. Overall, 90% of all project snags, warranty service requests and Panel of Experts (POE) recommendations have been addressed. The estimated cost of rectification of the outstanding defects is USD 71 million of which the spillway takes biggest chunk. As of June 30, 2023, the Engineering, Procurement and Construction Contractor (EPCC) had undertaken the emergency repair works for Spillway 1 (SP1) -lower spillway, and the same are yet to be undertaken on Spillway 2. Discussions are underway on the draft Addendum No.6 to the EPC Contract to among others provide for putting in place a Disputes Board to handle all unresolved claims / disputes under the Project	No variation
--	--	--------------

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1143 Isimba Hydro Power Project		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Isimba Dam Public bridge defects liability period and auxillary monitored and supervised	The DLP for the project ended in March 31, 2023, however, the contractor retains their contractual obligation to rectify all notified defects. The Owner's Engineer (OE) determined that a total of 160 issues (snags, WSR, PoE recommendations) were pending rectification. Overall, 90% of all project snags, warranty service requests and Panel of Experts (POE) recommendations have been addressed. The estimated cost of rectification of the outstanding defects is USD 71 million of which the spillway takes biggest chunk. As of June 30, 2023, the Engineering, Procurement and Construction Contractor (EPCC) had undertaken the emergency repair works for Spillway 1 (SP1) -lower spillway, and the same are yet to be undertaken on Spillway 2. Discussions are underway on the draft Addendum No.6 to the EPC Contract to among others provide for putting in place a Disputes Board to handle all unresolved claims / disputes under the Project	No variation
Outstanding Isimba HPP RAP implementated	To-date, the RAP for Isimba is at 99% for the Dam site and reservoir and 97% for the transmission line. Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the National Environment Management Authority (NEMA) Permits and HSE regulations and requirements. It has become apparent that additional land is necessary to repair the falling reservoir banks which were greatly impacted by the heavy rains experienced during 2020 to 2021. The teams have also undertaken sensitization of communities on the vice of vandalism	progress Noted as to-date, the RAP for Isimba is at 99% for the Dam site and reservoir and 97% for the transmission line
Outstanding Isimba HPP CDAP implemented	The overall physical progress of works for the Employer's camp was at about 85% by end of June 30, 2023 while implementation of the Community Development Action Plan is at about 50% largely due to a lack of funds to finance all the planned CDAP interventions. 2022	Community Development Action Plan is at about 50% largely due to a lack of funds to finance all the planned CDAP interventions

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1143 Isimba Hydro Power Project			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
Community sensitised against vandalism of power transmission infrastructure	To-date, the RAP for Isimba is at 99% for the Dam site and reservoir and 97% for the transmission line. Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the National Environment Management Authority (NEMA) Permits and HSE regulations and requirements. It has become apparent that additional land is necessary to repair the falling reservoir banks which were greatly impacted by the heavy rains experienced during 2020 to 2021. The teams have also undertaken sensitization of communities on the vice of vandalism		Activity done as teams have been formulated to undertake sensitization of communities with regards to Vandalism
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
225202 Environment Impact Assessment for Capital Works	320,000.000		
225204 Monitoring and Supervision of capital work	572,595.000		
263402 Transfer to Other Government Units	9,151,086.731		
312136 Power lines, stations and plants - Acquisition	21,388,440.000		
	Total For Budget Output	31,432,121.731	
	GoU Development	10,043,681.731	
	External Financing	21,388,440.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	31,432,121.731	
	GoU Development	10,043,681.731	
	External Financing	21,388,440.000	
	Arrears	0.000	
	AIA	0.000	
Project:1183 Karuma Hydroelectricity Power Project			
Budget Output:240004 Power Plant Development			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1183 Karuma Hydroelectricity Power Project		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Construction of the 119 PAP Houses completed	Detailed designs drawings for construction of the 119 PAP Houses completed and they are pending approval by the Nwoya district local Government upon making an ESIA study for the location . The ESIA study for the location of the houses will be completed in November 2023	There was a change of scope which necessitated an ESIA study and additional designs. There were delays in procurement of the ESIA and additional design consultants. Approved drawings are required to commence procurement of the contractor for the construction of the 119 Paps houses.
NA	The current disclosure progress stands at 95.7% representing 308 claims of the total 322 number of claims. 274 (85%) of the concenting PAPs have been paid.	Absentee Land lords. Grievances on land regarding property ownership. Non-concenting loand lords to the disclosed Chief Government Valuer's (CGV) approved values. Court cases.
Pre commissioning tests and SNAG identification	Unit 1,3 and 4 were commisioned and synchronized with the national grid.	There were delays in commissioning units 1,3, and 4 due to the identified snags and defects pushing commissioning of units 2,5 and 6 to other quarters.
Karuma ESIA Environment Audit	Under procurement	Procurement process still ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225201 Consultancy Services-Capital	334,575.835	
225202 Environment Impact Assessment for Capital Works	397,957.114	
225204 Monitoring and Supervision of capital work	193,893.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1183 Karuma Hydroelectricity Power Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		8,107,136.830
312136 Power lines, stations and plants - Acquisition		48,292,940.852
342111 Land - Acquisition		636,733.597
	Total For Budget Output	57,963,237.228
	GoU Development	9,670,296.376
	External Financing	48,292,940.852
	Arrears	0.000
	AIA	0.000
	Total For Project	57,963,237.228
	GoU Development	9,670,296.376
	External Financing	48,292,940.852
	Arrears	0.000
	AIA	0.000
Project:1351 Nyagak III Hydro Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
NA	Monitoring and supervision of the Nyagak III HPP carried out with civil and penstock works at 93% Quarterly environment and social sensitization carried out in the Project Affected Areas Health, safety and HIV awareness and sensitization carried out in the Project Affected Areas West Nile Grid RAP implementation carried out in the Project Affected Districts with implementation at 94%	Slow disbursement of the GOU grant contribution has also affected project financials and progress and completion West Nile Grid RAP implementation being affected by failure of the remaining PAPs to consent so as to be paid.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1351 Nyagak III Hydro Power Project		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
NA	Monitoring and supervision of the Nyagak III HPP carried out with civil and penstock works at 93% Quarterly environment and social sensitization carried out in the Project Affected Areas Health, safety and HIV awareness and sensitization carried out in the Project Affected Areas West Nile Grid RAP implementation carried out in the Project Affected Districts with implementation at 94%	Strategic partner Hydromax/Dot Services failing to attain financial close has affected the project financials Slow disbursement of the GOU grant contribution has also affected project financials and progress and completion Delays in the construction of the transmission line to evacuate the plant is likely to cause further project delays West Nile Grid RAP implementation being affected by failure of the remaining PAPs to consent so as to be paid.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		522,490.000
227001 Travel inland		61,650.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		15,000.000
263402 Transfer to Other Government Units		2,098,776.439
342111 Land - Acquisition		40,963.537
	Total For Budget Output	2,778,879.976
	GoU Development	2,778,879.976
	External Financing	0.000
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1351 Nyagak III Hydro Power Project		
	AIA	0.000
	Total For Project	2,778,879.976
	GoU Development	2,778,879.976
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
RAP for Orio Project sites implemented, monitored and supervised	<ul style="list-style-type: none">Continued undertaking of RAP activities for land compensation. Construction of resettlement houses was concluded in Q3 and Monitoring continued into Q4.	progress Noted as RAP activities for land compensation have continued
NA	<ul style="list-style-type: none">Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award. During the Quarter, the project received a Statement of No-Objection for the procurement process. Negotiations with best Evaluated Bidders are to commence in Q1 of FY 23-24	progress Noted as the project received a Statement of No-Objection for the procurement process. Negotiations with best Evaluated Bidders are to commence in Q1 of FY 23-24
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

Quarter 4

[illegible]

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		6,174.360	
222001 Information and Communication Technology Services.		9,000.000	
227004 Fuel, Lubricants and Oils		4,180.000	
		Total For Budget Output	24,354.360
		Wage Recurrent	0.000
		Non Wage Recurrent	24,354.360
		Arrears	0.000
		AIA	0.000
Budget Output:240015 Distribution Network Expansion			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
NA	Total number of connections made as at end June 2023 is 39,867	Unavailability of funds to finance connections under the ECP	
NA	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		5,000.000	
		Total For Budget Output	5,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	29,354.360
		Wage Recurrent	0.000
		Non Wage Recurrent	29,354.360
		Arrears	0.000
		AIA	0.000
Department:006 Rural Electrification Management			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Budget Output:240001 Affordable Energy Services

PIAP Output: 08010701 Expanded transmission network

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

1. Employee allowances paid 2. Travel inland facilitation staff field activities paid 3. Facilitation for monitoring of works 4. Clearance of staff medical expenses 5. Payment for any death benefits to staff 6. provide staff welfare like break tea and bites for all working days 7. procurement and supply of printing, stationery and photocopying items 8. procurement and supply of assorted small office equipment 9. payment for staff subscriptions to professional bodies 10. Availability of reliable telecommunication services to staff. 11. Procurement and supply of information communication technology assorted items like servers, internet, software upgrades. 12. postage and courier services paid 13. payment for office space 14. All office electricity bills paid 15. All office water bills paid 16. purchase and supply of the cleaning and sanitation of supplies 17. All employee benefits processed under GPA insurance 18. Availability of fuel for travel inland activities 19. Maintenance of transport equipment 20. Payment of BOU charges for verification of bank guarantees	<ul style="list-style-type: none">• Procurement of Office Supplies.• Procurement of Office Equipment is ongoing.• Monitoring and supervision of works was conducted through field visits.• Facilitation for field activities was processed.• Project fuel expenses were cleared.• Project vehicle maintenance was achieved.	Inadequate GoU quarterly releases affected operations like routine field monitoring of projects.
---	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,816.690
212102 Medical expenses (Employees)	80,759.026
212103 Incapacity benefits (Employees)	8,800.000
221009 Welfare and Entertainment	10,970.500
221011 Printing, Stationery, Photocopying and Binding	15,658.000
221017 Membership dues and Subscription fees.	25,075.000
222001 Information and Communication Technology Services.	25,753.002
222002 Postage and Courier	2,185.000
223003 Rent-Produced Assets-to private entities	73,328.536

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223004 Guard and Security services		10,116.798
225204 Monitoring and Supervision of capital work		20,040.000
227001 Travel inland		33,855.366
228002 Maintenance-Transport Equipment		15,856.021
	Total For Budget Output	327,213.939
	Wage Recurrent	0.000
	Non Wage Recurrent	327,213.939
	Arrears	0.000
	AIA	0.000
	Total For Department	327,213.939
	Wage Recurrent	0.000
	Non Wage Recurrent	327,213.939
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1259 Kampala-Entebbe Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
100% Completion of Construction of the transmission line and substations	NA	NA
100% Completion of RAP implementation through settling remnant cases	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		44,250.000
263402 Transfer to Other Government Units		7,246,429.676
	Total For Budget Output	7,290,679.676
	GoU Development	44,250.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1259 Kampala-Entebbe Transmission Line		
	External Financing	7,246,429.676
	Arrears	0.000
	AIA	0.000
	Total For Project	7,290,679.676
	GoU Development	44,250.000
	External Financing	7,246,429.676
	Arrears	0.000
	AIA	0.000
Project:1262 Rural Electrification Project		
Budget Output:240001 Affordable Energy Services		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1262 Rural Electrification Project		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1.50% of DLP for Kuwait funding schemes 2.50% of DLP for GOU 8 lots. 3. 50% completion of grid extension lines under the project funded by the French 4.100% DLP for electrification of refugee settlements in Northern Uganda 5.50% DLP for Non-Get-Fit Hydro Power Plants& REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese 6.Contract Signature under the GETFiT project 7. 50% DLP monitoring for construction of Muzizi 'B' substation and power evacuation lines for bukinda and lower nkusi mini-hydropower projects in kibaale district 8. 80% completion of works for all schemes under package A. 9.70% completion of works for project targeting SMEs 10.Line maintenance and upgrade under service territories: 11. DLP monitoring for Grid densification program to enhance electricity access in rural&peri urban areas-phase I 12.DLP monitoring for construction of LV Off-Grid distribution networks in various regions under Lots 1,2&3 13.project closed under implementation of connections for the 25 Mini-Grids in Lamwo District 14.100% implementation of subsidies for 15 Mini-Grids in Rakai&Isingiro Districts 15.100% Support to Private Sector Development of Mini-Grids (Kanyegaramire, Kyamugarura&new Projects 16.20% completion for the GET Access Mini-Grid Project. 17.100% implementation of connections for beyond the grid fund for Africa 18. Implementation of 75,000 Electricity connections 19.10% Implementation of Works under GoU funded GREP -7 Lots 20.Feasibility study reports ready and reviewed. 21. storage handling services for materials in place and under use 22.Replacement and installation of poles, transformers,Capacitor banks, voltage regulators ,Retrofitting Cable &AAAC conductor, protection accessories,laboure&transport 23. Umeme Ltd on ground supervising Batch1&2 Grid Intensification in Umeme ST	Kuwait Fund:Lot 1A:98% of DLP&Lot 1B: 62%completion. GoU 8 lots:Lot 5,4&8 are under DLP. Lot1 Engineering design, procurement&construction at 70% and 80% for lot 2. Lot 3&5 at 93%&over 70%complete. AFD Additional Grid Extension works:Under procurement Electrification of refugee Settlements-DLP completed Non-Get-Fit HPP:86%completion. GET-FiT project:Contract signature for the Supervision Consultant. Muzizi 'B'substation-85%completion&Muziz' A under DLP. Package' A:About 70%completion SMEs-under procurement Densification I:Umeme:87completed schemes&6,500 HH connections Other SPs:58 schemes completed LV Off-Grid distribution networks:Lots 1&2 closed DLP. Completed lot3 pole erection. 15 Mini-Grids(Rakai&Isingiro):Forwarded a request for grant agreement time extension&direct procurement of a developer to GIZ. Mini-Grids(Kanyegaramire,Kyamugarura)- Upgrade:Evaluation GET ACCESS Mini-Grid:Under procurement Implementation of connections for beyond the grid fund for Africa is under procurement	Inadequate GoU quarterly releases that affected payment of interim payment certificates. Affected projects include: Muzizi B-Substation Gou 8 lots and Package A schemes. The cash flow issues affected payment of wayleaves and also raised cases of some contractors demobilizing from site due to delayed payments.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1262 Rural Electrification Project			
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
221008 Information and Communication Technology Supplies.	211,540.879		
221014 Bank Charges and other Bank related costs	2,075,524.370		
312136 Power lines, stations and plants - Acquisition	18,627,655.970		
342111 Land - Acquisition	30,999.873		
	Total For Budget Output	20,945,721.092	
	GoU Development	20,945,721.092	
	External Financing	0.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Budget Output:240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
Achieve 100% completion of DLP monitoring and project closure	Achieved implementation of 113,033 consumer connections to the Grid.		Normal progress
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
225201 Consultancy Services-Capital	851,709.618		
225204 Monitoring and Supervision of capital work	18,823.115		
312136 Power lines, stations and plants - Acquisition	6,103,999.894		
	Total For Budget Output	6,974,532.627	
	GoU Development	6,974,532.627	
	External Financing	0.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Project	27,920,253.719	
	GoU Development	27,920,253.719	
	External Financing	0.000	
	Arrears	0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1391 Lira-Gulu-Agago 132KV transmission project		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
100% completion of RAP and settlement of remnant cases	RAP Implementation is 98% complete i.e., 463 out of 473 PAPs have been paid;	Some Project Affected Persons rejected CGV approved compensation packages leading to protracted negotiations
100% completion of works	1. Construction of the transmission line is 87% complete Supply of materials and equipment is 99% completed; Foundations completed: 223/254 (balance is 31) Stringing completed: 36/83km (Balance 47km) 2,Construction of 132kV bays extension at Gulu 132/33kV substation, new Agago 132/33kV AIS substation, and 132kV bays extension at Agago HPP 132kV Switchyard is 85% complete	1. Delayed rock blasting: 28 locations required blasting using explosives. This required clearance and approval by NEMA and Ministry of Internal Affairs 2. Right of way challenges: There is a permanent structure between tower locations 20/2&3 that should be demolished to pave way for stringing. PAP has rejected compensation 3. Contractors cashflow challenges leading to inadequate deployment
Payment of deemed energy to Achwa hydropower projects	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225202 Environment Impact Assessment for Capital Works	88,125.000	
225204 Monitoring and Supervision of capital work	303,875.000	
263402 Transfer to Other Government Units	63,706,162.180	
Total For Budget Output		64,098,162.180
GoU Development		47,421,028.200

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1391 Lira-Gulu-Agago 132KV transmission project		
	External Financing	16,677,133.980
	Arrears	0.000
	AIA	0.000
	Total For Project	64,098,162.180
	GoU Development	47,421,028.200
	External Financing	16,677,133.980
	Arrears	0.000
	AIA	0.000
Project:1409 Mirama -Kabale 132kv Transmission Project		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
100% acquisition of right of way and settlement of remnant cases	RAP Implementation is 95% complete i.e., 2,405 out of 2,538 PAPs have been paid; Kabale substation Land acquisition is 92% complete (5 out of 5.445 acres acquired).	PAPs rejection of CGV approved compensation packages leading to protracted negotiations
100% construction of Transmission line; 80% construction of substations	Construction of 88km Mirama – Kabale 132kV double circuit transmission line is 65% complete; Detailed designs for construction of a new 2X32/40MVA 132/33kV substation at Kabale and extension of the busbars at the Mirama Substation to cater for 2X132kV line bays to Kabale is ongoing	Slow progress of transmission line construction and manufacturing of tower materials is due to the Contractor's cash flow challenges
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	218,125.000	
263402 Transfer to Other Government Units	36,408,717.015	
	Total For Budget Output	36,626,842.015
	GoU Development	218,125.000
	External Financing	36,408,717.015
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1409 Mirama -Kabale 132kv Transmission Project		
	AIA	0.000
	Total For Project	36,626,842.015
	GoU Development	218,125.000
	External Financing	36,408,717.015
	Arrears	0.000
	AIA	0.000
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
NA	NA	NA
NA	NA	NA
100% acquisition of way leaves	RAP implementation increased to 91% (3,199/3,500) complete up from 90% from Q3 5 resettlement houses completed awaiting handover	A 5th supplementary RAP report is yet to be approved by the CGV. The construction of 65 resettlement houses by Steam Investments Limited is 70% complete with 28 houses handed over to PAPs and 5 awaiting handover. Construction of 10 houses is ongoing
100% construction of KGNA Tline; 100% construction of substations	Construction of 132/33kV substations at Kole and Gulu substations and short interconnections from the new substations is 87% complete, up from 85% in the previous month Construction of 132/33kV substations at Nebbi and Arua and short interconnections from the new substations. s 87% complete, up from 86% in the previous month	The transmission line was not completed as planned due to under-deployment of equipment and personnel by the EPC transmission line contractor due to cashflow constraints. This has led to delayed construction of the pile foundations

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			61,250.000
263402 Transfer to Other Government Units			7,246,429.676
Total For Budget Output			7,307,679.676
GoU Development			61,250.000
External Financing			7,246,429.676
Arrears			0.000
AIA			0.000
Total For Project			7,307,679.676
GoU Development			61,250.000
External Financing			7,246,429.676
Arrears			0.000
AIA			0.000
Project:1428 Energy for Rural Transformation (ERT) Phase III			
Budget Output:240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
distribution lines constructed under the project and connections made	During Quarter 4 distribution lines constructed include Line 11: Mitemula - Nakiyaga - Nkuke - Kyanamukaka with tee-offs Nkule - Ketengesa, Bukeri - Namirembe & Baale Landing sites, Kyanamukaka – Butamo - 130Km thus (100%) complete Line 18: Karugutu - Ntoroko including Semiliki Safari Lodge - 58Km	1) Lengthy reviews and approval of PAP valuation reports 2)Delayed processing of payments to PAPs 3)Lengthy reporting between NFA and CGV on valuation of affected Forest Passages	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			405,166.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,553.998

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1428 Energy for Rural Transformation (ERT) Phase III		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		700,000.000
225204 Monitoring and Supervision of capital work		1,100,840.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		63,000.000
263402 Transfer to Other Government Units		59,323,535.080
	Total For Budget Output	61,710,095.156
	GoU Development	3,086,560.076
	External Financing	58,623,535.080
	Arrears	0.000
	AIA	0.000
	Total For Project	61,710,095.156
	GoU Development	3,086,560.076
	External Financing	58,623,535.080
	Arrears	0.000
	AIA	0.000
Project:1492 Kampala Metropolitan Transmission System Improvement Project		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
80 acquisition of ROW	RAP implementation is 92% complete.	Compensation of 13 PAPs is still outstanding

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1492 Kampala Metropolitan Transmission System Improvement Project

PIAP Output: 08010701 Expanded transmission network

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

20% progress of works	<p>Contract for Lot 3 - Supply of the multi-ratio mobile substation (132/33-11kV, 20MVA) was signed on 19th May 2023</p> <p>The draft contract for Lot 1 (Construction of Buloba Substation and associated Transmission Lines and Upgrading of Mutundwe and Bujagali Substations) was approved by the Solistor General and the UETCL Board.</p> <p>The draft contract for Lot 2- Construction of New Mukono Substation and associated Transmission Lines, Upgrading of Kawaala Substation, and Re-conductoring works) was approved by Solistor General and the UETCL Board.</p>	Delayed procurement of the EPC contractors
-----------------------	---	--

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

Item	Spent
225204 Monitoring and Supervision of capital work	130,000.000
Total For Budget Output	130,000.000
GoU Development	130,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	130,000.000
GoU Development	130,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1497 Masaka-Mbarara Grid Expansion Line

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1497 Masaka-Mbarara Grid Expansion Line		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
80% acquisition of ROW	RAP Implementation is 64% (1704 of 2650 PAPs) complete.	In adequate documentation by the PAPs Rejection of CGV approved compensation packages by the PAPs leading to protracted negotiations
50% progress of Transmission and substation works	Procurement of an EPC Contractor is ongoing, (at re-evaluation stage)	Delayed conclusion of the procurement of an EPC Contractor
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225202 Environment Impact Assessment for Capital Works		254,395.000
225204 Monitoring and Supervision of capital work		461,830.000
263402 Transfer to Other Government Units		9,115,991.362
	Total For Budget Output	9,832,216.362
	GoU Development	716,225.000
	External Financing	9,115,991.362
	Arrears	0.000
	AIA	0.000
	Total For Project	9,832,216.362
	GoU Development	716,225.000
	External Financing	9,115,991.362
	Arrears	0.000
	AIA	0.000
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Budget Output:240015 Distribution Network Expansion		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1. conclude DLP monitoring for the project 2.Achieve 100% project completion. 3. Procurement Office Supplies - Assorted Printing Materials and Consumables 4. Procurement Office Equipment and Supplies - Assorted Equipment 5. Procurement of consultancy services to undertake supervision of capital works. 6. Undertake Monitoring and supervision of capital works 7. Facilitation for travel Inland 8. Clear project fuel expenses (Fuel, Oils and Lubricants) 9. Project Vehicle Maintenance - Service, Repair and Maintenance	<p>The Project overall progress is estimated to be at 86%.</p> <p>DLP monitoring is ongoing based on takeover certificates issued and Quarterly DLP monitoring has been conducted for Northern, Central and Eastern service territories.</p> <p>Concluded procurement of the Consultant.,</p> <p>On expiry, an extension on the loan and the commercial contract was granted by the funder to 3rd April 2024</p> <p>Other activities during the quarter included:</p> <ul style="list-style-type: none">• Procurement of Office Supplies.• Procurement of Office Equipment is ongoing.• Monitoring and supervision of works was conducted through field visits.• Facilitation for field activities was processed.• Project fuel expenses were cleared.• Project vehicle maintenance was achieved.	<ul style="list-style-type: none">• Delayed procurement of the Consultant for supervision of works and certification of Contractor’s Interim payments.• Delayed variation of the Contract to include 11kV equipment in the Contract and therefore unable to complete the 11kV scope.• Delayed resolution of the TBEA claims.• Delayed implementation of the last mile connection due to delayed manufacture of connection materials and construction of storage warehouses.• Procurement of office equipment was not achieved due to low quarterly releases by MoFPED.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	65,000.000	
221011 Printing, Stationery, Photocopying and Binding	127,991.589	
221012 Small Office Equipment	15,000.000	
225201 Consultancy Services-Capital	1,279,999.868	
225204 Monitoring and Supervision of capital work	417,653.560	
227001 Travel inland	400,490.543	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		109,250.000
228002 Maintenance-Transport Equipment		231,208.558
312136 Power lines, stations and plants - Acquisition		101,862,324.257
	Total For Budget Output	104,508,918.375
	GoU Development	2,646,594.118
	External Financing	101,862,324.257
	Arrears	0.000
	AIA	0.000
Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Implementation of 31,789 last mile consumer connections	Received 10% of the total expected number of connection materials. MEMD is in the process of delivering the connection meters and accessories to the operators to undertake the last mile connections.	<ul style="list-style-type: none">• There has been a delay in the production of the remaining 90% of the meters by the contractor.• There was also a challenge in acquisition of storage space for the meters due to the big volume of meters and other accessories.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312136 Power lines, stations and plants - Acquisition		2,599,999.845
	Total For Budget Output	2,599,999.845
	GoU Development	2,599,999.845
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	107,108,918.220
	GoU Development	5,246,593.963
	External Financing	101,862,324.257
	Arrears	0.000
	ALA	0.000

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

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

1. Project works under DLP monitoring 2. Facilitation for travel inland field activities 3. Facilitation for monitoring and supervision of the project 4.Fuel facilitation for field activities and project monitoring 5. Project vehicles serviced and maintained	Lot1:Central ST(Nakasongola,Kiryandongo&Environs: DLP Monitoring Lot2:Central ST(Luwero&Environs): DLP Monitoring Lot 3:Central North,Eastern&North-Eastern ST(Alebtong,Mbale,Manafwa, Serere,Bukedea&Environs):DLP Monitoring Lot4:Eastern ST(Kaliro&Environs):DLP Monitoring Lot5:Eastern ST (Iganga,Luuka&Environs): Ended of DLP Lot6:Design and Installation of MV Networks (Submarine Cable) &Last Mile Consumer Connections: 80% completion achieved.Switching stations delivered to site and Submarine Cable stored at Port-bell.Ground clearance works commenced in Bugoma. Lot7:North-North West ST(Gulu,Nwoya,Lira&Environs):DLP Monitoring Lot10:Eastern ST(Butaleja,Iganga,Kamuli,Namutumba,Soroti& Tororo): 80% completion Lot11:Central&North Western ST(Kassanda,Luwero,Mubende,Mukono,Nakaseke, Wakiso,Masindi&Kiryandongo):DLP monitoring Lot12:Southern&South Western ST(Butambala,Isingiro,Mbarara & Rukungiri Districts): DLP Monitoring Lot13:Rwenzori&Western ST(Kabarole,Kakumiro,Mitooma): 75% complete	<ul style="list-style-type: none">• Overall, the project has faced a challenge of delayed compensation of PAPs which contravenes the Bank’s Safeguards requirements but the process is underway and Assessment activities have been planned for all the pending lines.• There were delays in delivery of prepaid meters and accessories which also impacted on the implementation of the last mile connections for the completed lines. However, this is being addressed.• Lot 6: Land acquisition process and permits for the switching station sites and submarine cable laying have impacted on the completion of works.
--	--	---

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			17,000.000
221011 Printing, Stationery, Photocopying and Binding			21,500.016
225204 Monitoring and Supervision of capital work			35,005.566
227001 Travel inland			452,445.312
228002 Maintenance-Transport Equipment			43,905.998
312136 Power lines, stations and plants - Acquisition			70,877,359.374
	Total For Budget Output		71,447,216.266
	GoU Development		569,856.892
	External Financing		70,877,359.374
	Arrears		0.000
	AIA		0.000
	Total For Project		71,447,216.266
	GoU Development		569,856.892
	External Financing		70,877,359.374
	Arrears		0.000
	AIA		0.000
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
100% acquisition of wayleaves	Transfers to UETCL effected for RAP Implementation	N/A	
50% progress of works	Not implemented as Negotiation for financing still ongoing	Not implemented as Negotiation for financing still ongoing	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225202 Environment Impact Assessment for Capital Works			88,125.000
225204 Monitoring and Supervision of capital work			467,415.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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			
		Total For Budget Output	555,540.000
		GoU Development	555,540.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	555,540.000
		GoU Development	555,540.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
100% acquisition of way-leaves	Transfers to UETCL effected for RAP Implementation		N/A
20% progress of works	Not implemented as negotiation for financing is still ongoing		N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225202 Environment Impact Assessment for Capital Works			69,115.000
225204 Monitoring and Supervision of capital work			303,860.000
		Total For Budget Output	372,975.000
		GoU Development	372,975.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	372,975.000
		GoU Development	372,975.000
		External Financing	0.000
		Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Project:1775 Electricity Access Scale Up Project			
Budget Output:240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
20% appraisal and feasibility study for capital works.	NA		NA
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
NA	Commenced Countrywide surveys for line routes Completed project effectiveness requirements		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
225203 Appraisal and Feasibility Studies for Capital Works	274,549.719		
	Total For Budget Output	274,549.719	
	GoU Development	274,549.719	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	274,549.719	
	GoU Development	274,549.719	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Quarterly Audit Report Q3 FY2022/23 & NTR Prepared	Prepared the Audit Plan for FY2022/2023 The Audit plan included reports on: • PAPs along Hoima crude pipeline (01) • ERT III Project (01) • Engie Equatorial Ltd • Kattiirwe Village Mini grid (01) • LPG promotional kits • Performance of Cadastre •City Harvest Electrical installation supply and repairs Ltd • The installation of solar Energy packages at 177 Health packages	No Variation
Quarterly Report to PPDA Submitted & Audit on Asset Management Prepared	Prepared two reports on assets, stores and inventory management; and management of procurement processes.	No Variation
Prepare Audits for Q3 FY2022/23	Prepared and submitted two (2) reports on Budget performance for quarter 4 and funds utilization; and a report on advances.	No Variation
Monthly& Quaterly Audit Report on Staff personel files, Pension, Gratuity & Payroll management Prepared	Prepared a report on pension and gratuity for established staff.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,104.400
227004 Fuel, Lubricants and Oils		38,152.500
228002 Maintenance-Transport Equipment		4,826.290
Total For Budget Output		49,083.190
Wage Recurrent		0.000
Non Wage Recurrent		49,083.190
Arrears		0.000
AIA		0.000
Budget Output:000003 Facilities and Equipment Management		

VOTE: 017 Ministry of Energy and Mineral Development**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Cleaning of premiss undertaken	Amber House premises were cleaned.	No Variation
Emergency repairs done	Desilting, repair of fourth floor toilets and minor repair to gym toilet was done.	No Variation
Routine Office repaire & Service Underkaen	All Air conditioners and 2 lifts were serviced.	Some of the planned activities were not undertaken due to insufficient funds.
Ministry assets engraved	Ministry assets were engraved.	No Variation
Security Servises provided	Security Services at Petroleum House, DGSM and Amber House were provided for both day and night.	No Variation
office consumables purchased	Toner and stationery were procured for Finance and Administration Department.	Some of the planned procurements were not undertaken due to insufficient funds.
Tyres for 13 Vehicles procured	Tyres for 19 vehicles were procured.	No Variation
Office Imprest provided	Office imprest was provided.	No variation
Furniture & Fixtures purchased	Furniture & Fixtures were Purchased in the preceding Quarters.	Furniture & Fixtures were Purchased in the preceding Quarters.
National Celebrations attended	Attended NOC meetings in preparation for 3 National Celebrations (Heros day celebrations, Labour Day celebrations, and public service week).	No Variation
Telephone and Internet services paid	Telephone and Internet services were paid.	No Variation
Monitoring and supervision of five (5) sector projects undertaken	Monitoring and supervision of 5 Sector projects (Karuma HPP, Isimba HPP, Grid Reinforcement Project, Lira- Gulu-Agago Transmission Line, Biofuels production- ERT III) was undertaken.	No Variation
Creaditing of Fuel on UBA cards managed	Fuel was credited on all UBA cards.	No Variation
Office equipemt procured	Office equipment were procured including 2 shredders and 4 printers.	No Variation
-	21 staff were trained in public speaking.	No Variation
Quaterly Ground rent paid	Quarterly Ground rent was paid	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Security Vehicles fueled		3 Security vehicles were fueled.	No Variation
Guard services provided to ministers		Guards were provided for the Ministers and other entitled officers.	No Variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			20.207
221011 Printing, Stationery, Photocopying and Binding			5,087.000
223004 Guard and Security services			5,171.252
227001 Travel inland			-0.001
227004 Fuel, Lubricants and Oils			782.616
228001 Maintenance-Buildings and Structures			10,000.000
228002 Maintenance-Transport Equipment			19,802.846
Total For Budget Output			40,863.920
Wage Recurrent			0.000
Non Wage Recurrent			40,863.920
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Payments processed		Processed all April, May and June payment requests.	No Variation
Budgets executed		Executed April, May and June budget.	No Variation
Financial monitoring and Supervision of activities undertaken		Monitored and supervised financial activities for April, May and June	No Variations
NTR collected, receipted, reconciled & reported		Collected NTR for the months of April, May and June was receipted, reconciled and reported.	No Variation
Fiancial Management Advisory requests prepared		Prepared and Submitted 4 Financial Management and Advisory requests	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Suppliers & employees registered on IFMS	Reviewed and verified submitted applications for suppliers and employees on IFMS for the months of April, May and June	No Variation
Quarterly Internal Audit response report prepared	Responded to the Quarterly internal Audit reports.	No Variation
Financial Management skills enhanced	Attended the Public Financial Management Conference for ICPAU	No Variation
Management accounts reports prepared	April, May and June management accounts reports were prepared.	No Variation
Monthly staff salaries & pension paid	April, May and June Staff salaries and pensions were paid.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,184.750
221003 Staff Training		2,584.750
221007 Books, Periodicals & Newspapers		1,054.250
221011 Printing, Stationery, Photocopying and Binding		4,192.861
227004 Fuel, Lubricants and Oils		391.308
	Total For Budget Output	15,407.919
	Wage Recurrent	0.000
	Non Wage Recurrent	15,407.919
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD Sector Gender strategy & plan printed and disseminated		No Variation
Sexual harrasment policy printed and disseminated	100 copies were printed and disseminated.	No Variation
The 10th Africa Public Service day commemorated	Commemorated the 10th African Public Service Day.	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Disciplinary action against errant officers undertaken		No disciplinary against the errant officers was undertaken because no disciplinary cases were reported.
Human Resource training coordinated	Coordinated training sessions for Ministry staff on the use of the Human Capital Management system.	No Variation
Pension & Gratuity processed and paid	Pension and Gratuity pensioners was paid	No Variation
Performance Management monitored.	Monitored Performance of Ministry Staff.	No Variation
Client charter disseminated and monitored		No Variation
Staff motivation strategy developed	Staff motivation Strategy was developed and implemented.	No Variation
Staff Salaries proceed and paid	Staff salaries for both Established and Contract staff were processed and paid by 28th of every month	No Variation
30 positions in the ministry strucure filled	26 positions in the Ministry establishment were filled.	Recruitment of more officers is currently ongoing.
HIV/AIDS work policy reviwed and printed		HIV/AIDS Workplace Policy is to be reviewed in the Q1, FY2023/24
Orientation Workshop for newly recruited staff conducted		No Variation
Quaterly return on disciplinary cases submitted to MoPS.	Submitted Quarterly return on disciplinary cases to MoPS.	No Variation
Departmnetal delivery standards reviewed in line with NPD III	A first draft copy of the Service Delivery Standards was drafted.	No Variation
Manpower analysis and staffing undertaken	Manpower Analysis and staffing undertaken	No Variation
Public service commission decisions implemented	40 PSC decisions implemented (22 new appointments, 4 promotions, 3 confirmation.	No Variation
Coordination of staff welfare and motivation activities in the Ministry undertaken	Coordinated staff welfare and motivation activities in the Ministry	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,425,425.391
211102 Contract Staff Salaries		493,798.600

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		6,790.000
221002 Workshops, Meetings and Seminars		68.704
221003 Staff Training		6,184.750
221004 Recruitment Expenses		7,456.500
221011 Printing, Stationery, Photocopying and Binding		2,543.500
227001 Travel inland		21,996.675
227004 Fuel, Lubricants and Oils		2,543.500
228002 Maintenance-Transport Equipment		5,000.000
273102 Incapacity, death benefits and funeral expenses		8,148.573
273104 Pension		480,229.629
273105 Gratuity		585,635.322
	Total For Budget Output	5,045,821.144
	Wage Recurrent	3,919,223.991
	Non Wage Recurrent	1,126,597.153
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Procurement requisitions processed	Processed 105 requisitions	No variations
NA		No Variation
NA		No Motor Vehicles were procured due to insufficient funds.
Twelve(12) contract Committee meetings held	Held 8 Contracts Committee Meetings	
Monthly reports to PPDA and MoFPED submitted	Submitted performance reports to PPDA and MoFPED on the Electronic Government Procurement system.	No Variation
Repairs and servicing of office equipment undertaken	Repairs to one Photocopier were undertaken.	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Contracts monitored	70% of all contracts were monitored.	Some contracts were not monitored due to insufficient funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,543.500
227001 Travel inland		-0.001
227004 Fuel, Lubricants and Oils		391.308
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	12,934.807
	Wage Recurrent	0.000
	Non Wage Recurrent	12,934.807
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Records well managed	Created 15 files for new staff	No Variation
	Updated 350 personnel files	
	Classified and routed all mail records to action officers	
	Stored All records appropriately	
Electronic Records managemnt and Archive system implemented		No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Records centre organisation undertaken	Appraised 150 record series 95 semi current records series were transferred to records centre. 45 archival boxes REA records were accessioned	No Variation
Postage and dispatch of mails undertaken	All mails were dispatched	No Variation
Records and Archives well managed	Managed Records and Archives well	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,473.900
221002 Workshops, Meetings and Seminars		0.009
221008 Information and Communication Technology Supplies.		15,000.000
221011 Printing, Stationery, Photocopying and Binding		1,271.750
227004 Fuel, Lubricants and Oils		391.308
	Total For Budget Output	21,136.967
	Wage Recurrent	0.000
	Non Wage Recurrent	21,136.967
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Three press releases aired on FM stations & three documentaries undertaken	Prepared and issued press releases/content on: -MEMD's key achievements towards Uganda's Vision 2040 -Grant of licenses to Turaco and Kanywataba blocks -Uganda to develop 308km powerline to South Sudan - The development of the oil refinery in Uganda -Power and Elec International Expo comes to Kampala -Commissioning Rural Electrification schemes in Kiboga district, West Nile, and Kigezi Region. -Africa Biodigester Component Annual Knowledge Exchange. -For East Africa Petroleum Conference & Exhibition. -HIV/AIDS Candlelight Memorial Event	Some of the planned activities were not implemented due to insufficient funds
Three press releases aired on FM stations	MEMD content was aired and published in multiple media channels, including print media, broadcast media and online digital media	No variation
Designing and printing of ministry branded items done	Developed branding materials for MEMD, including press banners, roll-up banners, and branded corporate wear (T-shirts and caps).	No Variations
MEMD newsletter preapred		Some of the planned activities were not implemented due to insufficient resources
Public awareness campaign undertaken	Outreach and public awareness campaigns on LPG cooking gas was conducted in Kampala, Mukono and Wakiso areas.	No Variation
Redesigning of the ministry website done	Corporate website redesign was ongoing MEMD Digital Social Media platforms/website were regularly updated.	No Variation
Communication Strategy operationalised		No Variation
4 pullouts and print media coverage undertaken	Developed content and caused the publication of four pages in the New Vision newspaper and Deep Earth Publication of MEMD key achievements towards Uganda's Vision 2040.	Some of the planned activities were not carried out because of insufficient funds.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		10.103
221011 Printing, Stationery, Photocopying and Binding		2,543.500
227001 Travel inland		2,481.500
227004 Fuel, Lubricants and Oils		195.654
	Total For Budget Output	5,230.757
	Wage Recurrent	0.000
	Non Wage Recurrent	5,230.757
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
5 Year ICT strategy reviewed and developed		Planned activities were not undertaken due to insufficient funds.
Structured cabling works to offices done	The cabling/rewiring project was concluded.	No Variation
Equipment serviced and maintained	3 photocopiers, 14 printers were serviced.	No variation
Well functioning PA systems for Boardrooms procured		Systems such as a well-functioning PA system for Boardrooms were not procured due to insufficient funds.
Furnishing and Miantenace of resource center done		The planned activity was not undertaken due to insufficient funds.
NA		Capacity building training wasn't undertaken due 'to insufficient funds and has been rescheduled for the next Financial Year.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Data center upgraded		The activity was not undertaken due to insufficient funds.
Ministry Website updated	Ministry website was updated, new pages created, design and layout improved.	No Variation
Ministry Voice infrastructure upgraded and improved	10 intercoms were extended to offices.	More activities are expected to be undertaken in the next Financial Year.
Software Licenses procured	Antivirus software was procured.	No Variation
ICT equipment procured	1 photocopier, 2 laptops, 6 tablets and 1 printer were procured.	No Variation
NA		Planned activities were not undertaken due to insufficient funds. The activity has been rescheduled to FY 2023/24.
One (1) Functioning CCTV system procured		Contract for procuring a functioning CCTV system is ongoing.
Ministry emails integrated and harmonised	Hybrid environment was deployed and some email accounts are on cloud.	Some of the planned activities were not conducted due to insufficient funds. More activities on integration and Harmonization of Ministry emails have been planned for FY2023/24.
NA		Communication and brand consistency harmonization activities were not undertaken due to insufficient funds.
NA	The cabling/rewiring project was concluded.	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
NA		ICT user trainings and sensitization were not undertaken due to insufficient funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		20,000.001
221011 Printing, Stationery, Photocopying and Binding		3,815.250
222001 Information and Communication Technology Services.		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,456.500
	Total For Budget Output	36,271.751
	Wage Recurrent	0.000
	Non Wage Recurrent	36,271.751
	Arrears	0.000
	AIA	0.000
	Total For Department	5,226,750.455
	Wage Recurrent	3,919,223.991
	Non Wage Recurrent	1,307,526.464
	Arrears	0.000
	AIA	0.000
Department:002 Policy and Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Test 4	The MEMD budget for the FY2023/24 was finalized and submitted to MoFPED and Parliament	NA
Compilation of the contribution to the Budget speech consolidated	Contribution to the budget speech was prepared and submitted	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
NA	Contribution to the budget speech was prepared and submitted	N/A
Progress Report on Implementation of the National Election Manifesto prepared	N/A	N/A
Q3 progress report prepared and submitted	Quarter three budget performance progress report was prepared and submitted to MoFPED and OPM	NA
Printing of the MPS and dissemination	The Ministry Ministerial Policy Statement was printed and disseminated	NA
procurement of Printing services for the MPSEMD Annual report commenced	Commenced compilation of the Annual Report	NA
NA	Compilation of the Government Annual Progress Reports ongoing	N/A
Project preparation committee meetings Coordinated	NA	NA
Reports produced	Reviewed three (03) memoranda of understanding in nuclear energy and, minerals Undertaken a scoping mission to assess the state of Kilembe mines Developed a project concept for the revamping and holistic re-development of the Kilembe copper mines	NA
o Sector climate change mainstreaming retreats/workshops held	Participated in the national validation workshop of the 3rd national communication to the UNFCCC Participated in the sectoral hybrid consultation on the draft NDC Participated in the review and validation of MRV mechanism strategy for Waste NAMA and its training manual Undertaken capacity building in the green climate financing for the energy sector	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
o Fiscal measures of fuel economy implementated	Undertook fuel economy data collection and updated the database Participated in the drafting and reviewing of E-mobility strategy as part of the national task force on e-mobility and produced a draft E-mobility Strategy	NA
NA	NA	NA
Programme/project reviews conducted	Supported the formulation and structuring of the Uganda National Mining Company Participated in the development of Memorandum and article of association for the Uganda National Mining company Undertaken a comprehensive review for the finalization and publication of the National Electrification Strategy Provided technical backstopping on the evaluation and natural end of the Kiira-Nalubale concession	NA
Benchmarking studies	Participated in the review of the energy mainstreaming guidelines document for MDAs	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		8,343.000
221011 Printing, Stationery, Photocopying and Binding		6,599.753
227001 Travel inland		25,000.000
	Total For Budget Output	49,942.753
	Wage Recurrent	0.000
	Non Wage Recurrent	49,942.753
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
NA	<div>- Minerals beneficiation centers of Ntungamo and Fortportal districts were visited.</div> <div>- Data collection for compiling the 2022 Statistical Abstract and Energy Balance, Kakira, Kinyara, Sugar Allied Industries Limited and Bio-Energy data collection from Kasese and the neighboring districts.</div>	NA
Performance of externally funded projects monitored	Quarterly monitoring of Performance of externally funded projects undertaken	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		29,900.000
	Total For Budget Output	34,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,900.000
	Arrears	0.000
	AIA	0.000
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
o Sector performance monitored and evaluated against NPIII targets	Implementation of the 3rd National Development Plan monitored	NA
Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated	Implementation of the EMD Strategic Plan FY2020/21-2024/25 was monitored	NA
o Programme Working group meetings held - Technical Working Group meetings	One Sustainable Energy Development Programme Working Group meeting held	N/A

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
		Total For Budget Output	5,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Projected submissions to Cabinet Compiled	FY2023/24 Cabinet forward Agenda submitted to Cabinet Secretariat	NA	
Meetings with the 3 directorates held	- Worked with Directorate of Petroleum on the status update on oil and gas sector as directed by cabinet	NA	
information from implementing department and directorates collected	Responses to Matters arising from Cabinet Decisions were prepared and submitted	NA	
Consultation meetings held	- Cabinet paper on oil and gas under preparation. - Supported NED to finalize the principles and prepare a cabinet memorandum which has been shared with cabinet for consideration on cabinet agenda.	NA	
o M&E report compiled	Progress on the implementation of Cabinet decisions for half year (July-December 2022) submitted. Now compiling for the 2nd half (Jan-June 2023).	NA	
Progress report prepared and submitted to OPM	• Quarter 3 Manifesto report was submitted.	NA	
Review of implemenation of Atomic Energy & Energy Efficiency Policies	•Working with DoP on the status update on oil and gas sector as directed by cabinet. •The team is supporting petroleum directorate on finalization of the Policy.	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221003 Staff Training		140.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
227001 Travel inland		8,835.000	
Total For Budget Output		13,975.000	
Wage Recurrent		0.000	
Non Wage Recurrent		13,975.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000044 Statstistical Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
inputs of energy sources reviewed	Data verification for the 2022 draft Energy Balance is ongoing		
Compilation of the Absctract codinated	Data verification for the Energy statistics for the 2022 EMD Statistical Abstract ongoing	NA	
Energy data audits crried out	Not done	Planned for another quarter	
Statistics committee meetings held	Not done	Due to no funds for the meetings	
Specialized training to staff engaged in data production orrganised	Not done	Due to no funds	
The Meta data sheet updated	Not done	Due to no funds	
Collect, process and disseminate Energy & Mineral statistics	Energy and Minerals data was collected for the 2022 Energy Balance and Statistical Abstract	NA	
EMD Statistical database updated	Not done	Data collection still ongoing	
field visits Carried out at the local governments	NA	NA	
sensitization meetings held	Not done	Due to no funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
227001 Travel inland		17,922.000	
Total For Budget Output		22,922.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	22,922.000
	Arrears	0.000
	AIA	0.000
	Total For Department	126,739.753
	Wage Recurrent	0.000
	Non Wage Recurrent	126,739.753
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 08010201 Increased compliance to energy standards

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

Payment of Amber House Utilities, cleaning and security services	Amber House Monthly utilities paid, security personnel facilitated and Annual Ground rates and rent paid to KCCA.	NA
• Maintenance and repair of office furniture and fittings • Procurement and fitting of furniture and fittings	Routine maintenance and repair of broken furniture undertaken	Insufficient funds to facilitate procurement of new furniture.
Routine repair and servicing of the Ministry fleet	Routine service and repair of MEMD fleet done	NA
NA	NA	Insufficient funds to undertake major renovation and repair works on the Amber House parking facilities.

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

Item	Spent
223001 Property Management Expenses	61,603.000
223004 Guard and Security services	49,053.231
223005 Electricity	80,000.000
227004 Fuel, Lubricants and Oils	77,069.982
228001 Maintenance-Buildings and Structures	746,093.326
228002 Maintenance-Transport Equipment	209,042.875

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
	Total For Budget Output	1,222,862.414
	GoU Development	1,222,862.414
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
NA	Support staff Contact staff salaries and employee benefits paid	NA
HIV/AIDs testing and counselling services, provision of condoms	HIV/AIDs testing and counseling services provided Condoms distributed Candlelight Memorial Day celebrations commemorated	NA
team building exercises capacity building and provision of staff gym services	Annual MEMD Sports Gala organized and held Staff special days such as birthdays and anniversaries recognized Staff Gym services and aerobics facilitated	NA
procurement of saniters staff sensitisation and training COVID testing and immunisation drives	Staff sensitized about personal and workplace hygiene.	procurement of sanitizers staff, COVID-19 testing and immunization drives mot undertaken due to reduced prevalence of the Virus.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		42,316.992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		240.000
221003 Staff Training		30,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	77,556.992
	GoU Development	77,556.992
	External Financing	0.000
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
FY2023/24 Budget Process coordinated, Detailed Budget Estimates and Ministerial Policy Statements compiled and printed	FY2023/24 Approved Budget Estimates, Public Investment Plan, Annual Workplan, Quarterly Work plan, Performance Contract, Staff List, Pension List, Cash Flow, prepared	
Quarterly Programme Meeting held	Quarterly Sustainable Energy Development Programme Working Group Meeting held	NA
Energy mainstreamed in atleast four Local Governments. Climate change mitigation and adaptation measures mainstreamed in the Sustainable Development of Petroleum Resources Programme activities	Participated in the national validation workshop of the 3rd national communication to the UNFCCC Participated in the sectoral hybrid consultation on the draft NDC Participated in the review and validation of MRV mechanism strategy for Waste NAMA and its training manual Undertaken capacity building in the green climate financing for the energy sector	NA
Project Appraisal studies for atleast three infrastructure development projects undertaken	Feasibility Study for the Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security, prefeasibility sidoses for the Karuma Tororo Transmission Line and Profile for the Hoima Kinyara Transmission line prepared	NA
Atleast three monthly Projects Preparation Committee Meetings held and project submissions made to the Development Commitee	Two Development Committee Meetings held and two projects approved to prefeasibility stages.	No new Project Submission made during Quarter 4
NA	NA	NA
Monitoring and evalaution of energy and minerals infrastructure development projects	Quarterly monitoring and supervision of the Energy and Minerals infrastructure development projects undertaken	Annual Energy and Minerals Projects Portfolio review postponed to Q1 FY2023/24

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80.000
221003 Staff Training		140.846
221008 Information and Communication Technology Supplies.		2,799.999
225202 Environment Impact Assessment for Capital Works		114,401.218
225203 Appraisal and Feasibility Studies for Capital Works		361,181.000
225204 Monitoring and Supervision of capital work		513,685.917
227004 Fuel, Lubricants and Oils		10,000.000
263402 Transfer to Other Government Units		5,000,000.000
	Total For Budget Output	6,002,288.980
	GoU Development	6,002,288.980
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
NA	MEMD National events publicized in National Print and Social Media platforms	Communication Strategy not operationalized due to lack of budget
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000.000
221001 Advertising and Public Relations		26,000.000
227001 Travel inland		29,000.000
	Total For Budget Output	79,000.000
	GoU Development	79,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
		AIA	0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
NA	Energy and Mineral Development Infrastructure development projects monitored and supervised		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			202,165.018
227004 Fuel, Lubricants and Oils			45,000.000
Total For Budget Output			247,165.018
GoU Development			247,165.018
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000019 ICT Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
NA	Ministry computing and networking infrastructure maintained		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			130,710.384
312137 Information Communication Technology network lines - Acquisition			9,999.845
Total For Budget Output			140,710.229
GoU Development			140,710.229
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Implementation of Cabinet Decisions monitored and supervised	Implementation of Cabinet decisions monitored Cabinet Decisions Quarterly Monitoring Report prepared and submitted to Cabinet Secretariate	NA	
NA	Supported the Directorate of Petroleum in the drafting of the new Petroleum Policy	NA	
	Cabinet information paper on oil and gas prepared and submitted		
	Supported NED to finalize the principles and prepare a cabinet memorandum which has been shared with cabinet for consideration on cabinet agenda.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			1,500.000
225204 Monitoring and Supervision of capital work			57,800.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			64,300.000
GoU Development			64,300.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000044 Stastistical Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
NA	Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented	NA	
Midterm evaluation of Sustainable Energy Development Programmes undertaken	Commenced the preparation for the midterm evaluation of Sustainable Energy, Mineral Development and Sustainable Development of Petroleum Resources Programmes	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221003 Staff Training	900.000		
221011 Printing, Stationery, Photocopying and Binding	8,900.000		
225204 Monitoring and Supervision of capital work	14,609.256		
227001 Travel inland	35,000.000		
227004 Fuel, Lubricants and Oils	10,000.000		
Total For Budget Output			69,409.256
GoU Development			69,409.256
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000057 Social and security safeguards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Environment Audits for atleast four infrastructure development projects undertaken	Undertook Environment Audits for Isimba and Karuma HPP	NA	
NA	Continued ESIA monitor the implementation of Large Hydro, transmission and electricity distribution projects	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
225202 Environment Impact Assessment for Capital Works	30,000.000		
227004 Fuel, Lubricants and Oils	5,000.000		
Total For Budget Output			35,000.000
GoU Development			35,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:240002 Atomic Energy Regulation			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
NA	Subvention to Atomic Energy Council effected for Council Operations		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			2,809,000.000
Total For Budget Output			2,809,000.000
GoU Development			2,809,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:240007 Electricity Disputes management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Electricity disputes processed and settled	Subvention to Electricity Disputes Tribunal effected for Tribunal Operations		NA
NA	Subvention to Electricity Disputes Tribunal effected for Tribunal Operations		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			750,000.000
Total For Budget Output			750,000.000
GoU Development			750,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:300008 Information and Systems Management			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Energy and Mineral Development Geographical Information System databases updated and users trained on its use	Quarterly update of the Energy and Mineral Development Geographical Information System updated		Staff training not undertaken due to insufficient funds
NA	NA		NA
Power Sector Information Center databases updated and stakeholders sensitised and trained on its use	Power Sector Information Center databases updated and stakeholders sensitised and trained on its use		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			9,000.000
227001 Travel inland			4,000.000
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			23,000.000
GoU Development			23,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			11,520,292.889
GoU Development			11,520,292.889
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Departments			
Department:004 Renewable Energy Department			
Budget Output:240010 Renewable Energy Technology Development			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
NA		NA
NA		NA
NA	NA	NA
NA	NA	NA
NA	The progress is still at developed draft working documents that are due for review by the Technical working group	Delay in constituting the Technical working group due to logistical requirements, this is part of the prioritizes for the next FY
NA		NA
NA	NA	NA
NA	Held a technical committee and steering committee meeting to discuss the management framework and modality for the project.	NA
NA	Held engagements on development of a framework agreement between government of Uganda and M/S M-Auto and Tumaini African Knowledge Centre on the implementation of an e-mobility and charging infrastructure project in Uganda.	NA
NA	Bench marking visit to Busitema and held a technical meeting	NA
NA	The student are at a stage of undertaking their research	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
NA	Held Africa Biodigester Component (ABC) Knowledge Exchange Event in May, 2023, at Munyonyo, bringing together Ministers and participants from five African Countries on knowledge exchange and cross-learning for the biogas market development. Developed a Cabinet Memorandum that sought to brief Cabinet on the country’s prospects for transitioning from traditional wood fuel to clean and sustainable cooking alternatives, as well as upgrading the Charcoal Value Chain, for better health and environment, and sustainable contribution to social-economic development of the country. In collaboration with MECS (UK) and other partners, finalising an eCooking pilot for the distribution of 1500 Electric Pressure Cookers (EPCs)	NA
NA	The study on the Energy Needs Assessment in institutions has been finalized by the consultant and this is the basis for implementation of clean cooking interventions in institutions for the EASP	NA
NA	No progress	Limited funds
NA	No progress	limited finances
NA	Inspection was conducted in demonstration households and sensitized them further on the operation and maintenance of the units	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,104.000
221002 Workshops, Meetings and Seminars		24,596.000
221003 Staff Training		8,891.620
221009 Welfare and Entertainment		12,411.979
221011 Printing, Stationery, Photocopying and Binding		509.000
221012 Small Office Equipment		8,800.000
227001 Travel inland		39,913.104

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		19,000.000
228002 Maintenance-Transport Equipment		26,669.000
262101 Contributions to International Organisations-Current		2,616.303
	Total For Budget Output	148,511.006
	Wage Recurrent	0.000
	Non Wage Recurrent	148,511.006
	Arrears	0.000
	AIA	0.000
	Total For Department	148,511.006
	Wage Recurrent	0.000
	Non Wage Recurrent	148,511.006
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:002 Energy Efficiency and conservation Department		
Budget Output:080008 Energy Efficiency and Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Conduct review and document policy propositions for the cooking sector	The Ministry of Energy and Mineral Development received support from the UK-FCDO-funded Modern Energy Cooking Services (MECS) to develop an eCooking Strategy and Action Plan for Uganda. Centre for Integrated Research and Community Development Uganda (CIRCODU) was contracted to develop the strategy with the main objective of developing a baseline on the status of eCooking. The study will also determine the contribution that eCooking could contribute towards meeting the NDP3 target to increase access to clean cooking from 15% in 2020 to 50% by 2025. The consultant will also prepare a strategy and action plan to accelerate the penetration of eCooking in Uganda's cooking mix. The consultant submitted an inception report that entails their methodology and approach to the assignment.	NIL
Disseminate results	Dissemination of the findings from the energy audits done for the following facilities: i) Buhweju Tea Factory in Buhweju; ii) Kayonza Growers Tea Factory in Kanungu; iii) Igara Tea Factory in Kyamuhunga; iv) Swazi Highland Tea Factory in Bushenyi; v) Kyamuhunga Tea Factory in Bushenyi; and v) Awelo millers and Packers Investments Ltd in Lira.	NIL
Undertake information dissemination of Energy Efficiency and Conservation	- Information dissemination on importance of energy efficiency done at Imperial Royale Hotel. - Information dissemination on importance of energy efficiency accelerator Network done at K Hotel in Entebbe.	NIL
Disseminate findings and review of documentations	- Consultations on energy efficiency and conservation Bill - Consultations on creation of energy efficiency accelerator network.	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,897.000
221001 Advertising and Public Relations		6,100.000
221008 Information and Communication Technology Supplies.		3,427.900

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		19,550.000
221012 Small Office Equipment		6,005.983
227001 Travel inland		29,543.500
227004 Fuel, Lubricants and Oils		14,000.000
228002 Maintenance-Transport Equipment		23,695.780
	Total For Budget Output	108,220.163
	Wage Recurrent	0.000
	Non Wage Recurrent	108,220.163
	Arrears	0.000
	AIA	0.000
	Total For Department	108,220.163
	Wage Recurrent	0.000
	Non Wage Recurrent	108,220.163
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	538,263,971.163
	Wage Recurrent	3,919,223.991
	Non Wage Recurrent	4,630,274.756
	GoU Development	146,154,337.728
	External Financing	383,560,134.688
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Departments		
Department:001 Geological Survey Department		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Mineral reserves established		Undertook silica sand exploration in Kyanamukaka and Kwesiga Sub counties in Masaka District. Carried out geological mapping and sampling of iron ore prospects in Kigezi region, at Kihumuro, Rukaranga and Kijuguta in Kabale District, Karukara Excalibur, the Spanish company that was contracted to do Airborne geophysical surveys of Karamoja region together with a team from GSD completed Geological Mapping and geochemical Surveys of Zone 1. Put in place a sample storage facility for geological and geochemical samples from Zone 1 using Xcalibur, Spanish company that was contracted to carry out Aerial surveys over Karamoja and Lamwo regions, completed both phase 1 & 2 which include Magnetic and Radiometric data collection. Carried out data processing and interpretation and generated targets Carried out sensitization of the population in the project zones as agreed at the Joint Security Framework meeting Completed preparations for Geological Mapping and Geochemical Survey of Karamoja area

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Functional explorational unit		<p>The following staff were promoted as follows</p> <p>Ms. Catherine Nyaketcho – Geologist to Senior Geologist/Commodity studies/GSD</p> <p>Mr. Sudan Unity Birung – Geologist to Senior Geologist/Stratigraphic code/GSD</p> <p>Mr. Paul Lugoko – Geologist to Senior Geologist/Industrial Minerals/GSD.</p> <p>Six (6) laboratory technical staff were trained on the operation and application of the newly acquired Beckman Coulter LS 13320 XR Laser Particle Sizer by one, Mr. Conrad de Lange from AMS Laboratory Technolgies, Cape Town, South Africa.</p> <p>Mr. Lawrence Kabenge (Senior Geophysical Technician) is participating in a one-month International Training Course in Seismology, Seismic Data Analysis, Hazard Assessment and Risk Mitigation.</p> <p>Two officers participated in a GMIS Training in Freiberg, German between May 8th and 13th , 2023.</p> <p>Mr. Julius Kwezi, Chemist continues to pursue a Master of Science in Analytical Chemistry from Kings University, London.</p> <p>Mr. Nelson Birungi (Senior Geophysicist) successfully complet</p>	
Geological and minerals information system developed (geothermal, geological surveys)		<p>Verification of drilling sites in seven iron ore prospects in Kigezi region was undertaken. The prospects included: Kihumuro, Rukaranga and Kijuguta in Kabale District; Karukara and Nyamiringa, in Rubanda District and Kamena and Kyanyamuzinda in Kisoro District.</p> <p>GSD technical staff carried out pitting and sampling at Boma uranium prospect, where five (5) pits were dug, logged and sampled to test the supposed structure that controls uranium mineralization of the prospect.</p> <p>Participated in the Mining Indaba 2023 held at the Cape Town Convention Centre in the Republic of South Africa from 5th to 9th February 2023 where they show cased mining opportunities in Uganda.</p> <p>Held discussions with Wood Mackenzie on development of Iron and steel Industry in Uganda. The visiting team from UK undertook a field visit to Kabale and Rubanda to appreciate the iron ore occurrences, topology and people of the area</p> <p>Provided information on gold, iron ores and lithium in Uganda to investors from Canada, China,</p>	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 02020301 Mineral reserves established

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

Measures to avoid destruction of life and property due to geo hazards put in place	Continued to monitor earthquakes and other geotectonic disturbances using the Seismic stations at Entebbe (ENTD/TEBE), Hoima (HOID), Nakauka (NAKD), Kilembe (KILD) and Mbarara-Kyahi (MBAR) seismic. Ministry signed a contract between the Ministry and ACE Consults Limited for seismic remote data collection, transmission, and analysis at DGSM Seismology office. Restored the online data acquisition system from remote station located in Hoima and Kilembe. The Geophysics team completed phase II MT data acquisition in the Albertine Graben. This is within the cooperation agreement between the MEMD and the Virginia Polytechnic and State University USA, to conduct Geoscientific research in the Western Arm of the East African Rift System. Held a meeting with TerraVox Global Ltd. About use of microseismics sounding Technology in earth resources exploration
Mineral reserves established	GSD staff continued to review the Feasibility Study Report for establishing the iron and steel industry in Uganda and the Energy Demand for Uganda. Reviewed the draft Iron and Steel Policy which was drafted by a joint task for comprising of members from MEMD, MTIC, MoFPED, NPA, UDC and the Manufacturers. Participated in drafting an agreement between M/s. Abbysinia Iron and Steel Limited and the Government of Uganda to produce Direct Reduced Iron (DRI) and iron and steel products for export to Kenya up to September, 2024 (for sponge iron) and for local consumption using iron ore from Kigezi Region. Carried out preparation of report on Supporting Uranium Exploration & Evaluation Project under collaboration with IAEA. Participated in the Africa Nuclear Business platform from 14-17 March 2023, at Speke resort hotel Munyonyo Held discussions on backward linkages in Iron and steel Industry at Ministry of Finance chaired by PSST along with representatives from MTIC, UMA, UIA, UDC, UDB, Office

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,600.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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
221007 Books, Periodicals & Newspapers		1,980.000
221008 Information and Communication Technology Supplies.		2,900.000
221009 Welfare and Entertainment		10,535.500
221010 Special Meals and Drinks		6,280.000
221011 Printing, Stationery, Photocopying and Binding		3,900.000
221012 Small Office Equipment		6,520.000
222002 Postage and Courier		4,140.000
223004 Guard and Security services		25,072.477
223005 Electricity		20,000.000
223006 Water		12,000.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		48,977.343
228002 Maintenance-Transport Equipment		11,800.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,800.000
	Total For Budget Output	273,505.320
	Wage Recurrent	0.000
	Non Wage Recurrent	273,505.320
	Arrears	0.000
	AIA	0.000
	Total For Department	273,505.320
	Wage Recurrent	0.000
	Non Wage Recurrent	273,505.320
	Arrears	0.000
	AIA	0.000
Department:002 Geothermal Survey Resources Department		
Budget Output:060001 Geothermal Resources exploration		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Temperature Gradient Holes (TGH) drilled at Kibiro and Panyimur prospects.	<p>The MEMD received a signed Grant Contract from the African Union Commission for drilling 4 TGHs, updating the conceptual model, and locating deep exploration wells at Panyimur geothermal prospect. The Government of Uganda is yet to sign the Grant Contract once the procurement of the Drilling Services Contractor is finalized.</p> <p>Procurement of a drilling service contractor for Panyimur geothermal prospect is in the final stages. The contract document has been sent to the solicitor general for approval.</p> <p>Procurement of temperature gradient hole logging equipment is in the final stages. The contract has been signed and just waiting for the supplier to deliver.</p> <p>Six (6) Temperature Gradient Holes (TGH) were drilled at Panyimur in Q1. The temperature measurement awaits completion of the procurement of a temperature logging tool.</p> <p>Borehole Geology and Hydrothermal Alteration mapping of drill chip samples recovered from 8 TGHs drilled at Panyimur was completed. The report recommends XRD.</p>
Exploration wells designed and sited at Kibiro and Panyimur geothermal prospects.	<p>The GRD participated in a study to determine what future drilling programmes might look like in Uganda and other African Rift Countries conducted by a GRMF Technical Consultant (Rödl & Partner and Mannvit). The relevant topics discussed included depths of wells, well design, anticipated temperatures, on-surface installations.</p>
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Panyimur done.	<p>Procurement for consultancy services to carry out an environmental and social impact assessment for the proposed geothermal deep exploration drilling in Panyimur sub-county, Pakwach District has commenced. Four (4) bidders were evaluated and the best selected. What awaits now is the signing of the contract between MEMD and the ESIA consultant.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Capacity building for staff developed.	<p>5 staff attended a short course at the Ninth ARGeo in Djibouti from 1st to 7th November 2022. The staff also attended a short course in low to medium-temperature geothermal resources and direct utilization.</p> <p>The United Nations University – Geothermal Training Programme agreed to support Uganda in geothermal capacity building by training more Ugandans in the specialized fields.</p> <p>3 staff are undergoing training in geothermal development in 3 specialized areas i.e. Reservoir engineering, Exploration geophysics, and Earth resources engineering.</p> <p>The GRD staff participated in training organized by the Geothermal Institute, University of Auckland and EAGER from 25th May to 15th June 2023.</p> <p>6 staff attended a Training for Geothermal Power Utilization for Sustainable Climate Resilient Development in Africa sponsored by UNIDO in Kenya from 11th to 20th May 2023.</p> <p>A GRD staff participated in the SDG Short Course on geothermal development held in Kenya from 13th November to 4th December 2022.</p>
Specialized equipment and consumables for geothermal exploration procured.	<p>Procurement of laboratory and field compact analyzer with simultaneous detection of more than one element is in the final stages. The contract has been signed and what awaits is the delivery of the equipment by the supplier.</p> <p>Office computer equipment, Laptops and Desktops, procured.</p> <p>Procurement of the downhole temperature gradient equipment is in the final stages. The contract has been signed and what awaits is the delivery of the equipment by the supplier.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 02020301 Mineral reserves established

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

Resources for electricity production and direct uses explored and promoted.	<p>MEMD & MTWA agreed to develop a Management Plan for Kibiro on 20th October 2022. A meeting was held on 26th April 2023 to demarcate boundaries however no agreement was reached.</p> <p>The Karungu geothermal area proposal has passed the Expression of Interest (EoI) stage for financing support for eligible surface study activities by AUC-GRMF. Two staff participated in kickoff meeting held in Kenya from 12th to 15th June 2023.</p> <p>The GRD carried out geothermal reconnaissance surveys in Mid-Western Uganda.</p> <p>The GRD staff meet AKSA on 25th April 2023 to discuss the progress of the MoU signed with the Government of Uganda represented by the MEMD.</p> <p>Prepared drill-hole samples from Panyimur for detailed laboratory studies using XRD.</p> <p>2 geothermal areas located in Amuru district namely Okidi (80.1C) and Elegu (44C) were discovered.</p> <p>The Temperature Gradient Holes (TGH) drilled in June to July 2022 were monitored and are still full of water suggesting that the there is no leakage in the Boreholes.</p>
A comprehensive geothermal information system developed	<p>The geothermal database is under development.</p> <p>A staff attended a training on information system development and management organized in Germany from 8th May to 13th May 2023.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,444.542
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	20,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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
221009 Welfare and Entertainment			20,000.000
221010 Special Meals and Drinks			10,000.000
221011 Printing, Stationery, Photocopying and Binding			7,500.000
222002 Postage and Courier			2,000.000
223004 Guard and Security services			8,000.000
225101 Consultancy Services			46,500.000
225201 Consultancy Services-Capital			841,835.000
225202 Environment Impact Assessment for Capital Works			131,220.346
227001 Travel inland			200,000.000
227004 Fuel, Lubricants and Oils			100,000.000
228002 Maintenance-Transport Equipment			25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			242,906.286
	Total For Budget Output		1,870,406.174
	Wage Recurrent		0.000
	Non Wage Recurrent		1,870,406.174
	Arrears		0.000
	AIA		0.000
	Total For Department		1,870,406.174
	Wage Recurrent		0.000
	Non Wage Recurrent		1,870,406.174
	Arrears		0.000
	AIA		0.000
Department:003 Mines Department			
Budget Output:060006 Mining Management			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
Mining and Minerals Bill enacted	1.	The Mining and Minerals Act, 2022 was enacted.	
	2.	Stakeholders sensitized on the Mining and Minerals Act, 2022.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.	
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry	
Mining & Minerals Regulations developed	Stakeholders consulted and the draft Mining and Minerals (Licensing) Regulations was finalized and submitted for approval to the Ministry of Justice and Constitutional Affairs.
Exploration and mining activities and mineral trade monitored	<div>1. Granted 209 mineral rights and licenses (4 Exploration Licences, 103 Prospecting Licences, 76 Mineral Dealer's Licences, 1 Location Licence, and 23 Goldsmith Licences).</div> <div>2. Non-Tax Revenue (NTR) to the tune of 11.365 billion was collected.</div> <div>3. Two hundred and thirty (230) exploration licenses and one hundred (100) mining licenses were inspected and monitored.</div> <div>4. License holders and local authorities in Abim, Bullisa, Kaabong, Kassanda, Moroto, Namayingo, Napak, Pakwach, and Rubanda districts were sensitized.</div>
International collaborations and best practices are maintained through the payment of annual subscriptions.	Subscription to AMGC (SEAMIC) paid
Enforcement & compliance	Two hundred and ninety-two (292) nonperformance notices were issued to license holders
Artisanal miners formalized	<div>1. Three hundred and thirty (330) (210 male and 120 female) miners were sensitized on legal and regulatory framework as well as socio-economic transformation.</div> <div>2. Seven thousand and thirty-nine (7039) (3887 male and 3152 female) artisanal miners registered.</div> <div>3. One hundred and eighty (180) (102 male and 78 female) miners were trained on the best Occupational Health Safety and Environment (OSHE) practices.</div>
The capacity of new staff built	<div>1. 11 Mines Department Staff trained on RTK Equipment.</div> <div>2. 11 Mines Department staff trained on inspection manual and template.</div> <div>3. A set of Personal Protective Equipment (Helmet, Suit/overall, safety boot, mask with filters, ear muffin, hat, and cap) procured for 26 staff.</div> <div>4. Three (3) desktop computers and one (1) laptop were procured for the department.</div>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

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

Mining Cadastre and Registry System (MCRS) maintained and updated.	<ol style="list-style-type: none"> Contract to upgrade and maintain the Mining Cadastre and Registry System was signed. Inception meeting for the contract to upgrade and maintain the Mining Cadastre and Registry System was concluded and an inception report was submitted. The upgrade and maintenance of the Mining Cadastre and Registry System commenced.
Mineral statistics updated and disseminated.	<ol style="list-style-type: none"> Monthly mineral statistics compiled. Quarterly Mineral statistics compiled. Quarterly mineral statistics disseminated. Mineral Concession map for Uganda produced. Mineral occurrence map for Uganda produced. Promotional materials produced and the Mineral sector promoted.
Technical standards on HSE to minimize degradation of environment by mining activities and ensure the safety of miners developed.	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)	16,000.000
221001 Advertising and Public Relations	11,700.000
221002 Workshops, Meetings and Seminars	22,500.000
221003 Staff Training	17,700.000
221007 Books, Periodicals & Newspapers	2,200.000
221008 Information and Communication Technology Supplies.	50,000.000
221011 Printing, Stationery, Photocopying and Binding	30,750.000
221012 Small Office Equipment	20,000.000
222002 Postage and Courier	1,380.000
223004 Guard and Security services	25,358.307
223005 Electricity	2,000.000
223006 Water	2,000.000
224004 Beddings, Clothing, Footwear and related Services	5,112.838
224010 Protective Gear	42,500.000
225201 Consultancy Services-Capital	107,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		325,675.498
227004 Fuel, Lubricants and Oils		141,000.000
228002 Maintenance-Transport Equipment		39,000.000
262101 Contributions to International Organisations-Current		101,560.000
	Total For Budget Output	963,436.643
	Wage Recurrent	0.000
	Non Wage Recurrent	963,436.643
	Arrears	0.000
	AIA	0.000
	Total For Department	963,436.643
	Wage Recurrent	0.000
	Non Wage Recurrent	963,436.643
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1353 Mineral Wealth and Mining Infrastructure Development		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
2 iron ore mineral targets appraised	10 iron ore prospects appraised and selected for drilling in collaboration with EU (Rwengongo, Katagata, Kijuguta, Rukaranga (Katuna-1), Kihumuro, Nyamiringa, Karukara, Kyanyamuzinda, Kamena and Rugando iron ore prospects). Detailed mapping of seven sites for drilling by ADT Drilling Services Ltd. Contracted to undertake drilling by EU to define appropriate drill sites completed. Appraisal reports available. Sensitization, surveying and evaluation of right of way to drilling sites to determine and effect compensation on the affected persons was completed. Report is being prepared.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1353 Mineral Wealth and Mining Infrastructure Development	
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
One modelling software procured	Staff trained in ArcGIS Software. Training of 14 geo-scientists in mineral exploration undertaken followed by training in field demonstration from 12th to 16th June, 2023 with Expert invited to DGSM.
2 iron ore mineral targets drilled	Drilling awaits compensation of affected persons.
10 staff trained in mineral classification	Three (3) staff trained in-house on Joint Ore Resources Classification (JORC) and Valuation of Mineral Resources (VALMIN) Reporting. One (1) staff trained in Africa Minerals and Energy Resources Classification and Management System (AMREC) in Windhoek, Namibia. Training of all geoscientists in African Energy and Mineral Classification and Management System (AMREC) planned to take place in July, 2023 by experts from African Union (AU).
Investment in the mineral sector promoted	Three (3) brochures of promotional materials prepared. Participated in Mineral Wealth Conference (MWC) in Munyonyo; Science Technology and Innovation Week in Kololo Airstrip; and Energy and Minerals Week in Kampala. Engaged investors on development of iron and steel industry (Steel and Tube, Steam, UMA, Steel Manufacturers). Information on gold, REE, uranium, tantalite, tungsten, lithium, iron ore, other battery minerals and silica sand disseminated. Provided information on gold provided to FARCO COMMODITIES from Italy in May, 2023. Investment promotion conducted on 8th June, 2023 to investors from the United Arab Emirates interested in gold refinery and vault. Information on iron ore provided to Roofings, Tembo Steel, Stell and Tube and Modern Minerals.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1353 Mineral Wealth and Mining Infrastructure Development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Beneficiation centre in Ntungamo equipped to 50%		Procurement of equipment still in process	
Beneficiation centre in FortPortal equipped to 50%		Procurement of equipment still in process	
8 staff(4 staff per centre) recruited and equipped.		Two (2) Staff to be deployed to each Beneficiation Center and On-the-Job training on-going at DGSM.	
		Six (6) Staff undertook on-the-Job training on-going at DGSM.	
12 DGSM plots of land titled		DGSM Offices, Entebbe land plot 13-19 Johnston road titling process is in progress. The documents for titling are ready for submission to District Land Board.	
		Busia Land Title plot 1041 block 8 Samia Bugwe was submitted to Tororo Land Office for transfer and the process is in final stages.	
		Gulu land titling process is in its advanced stage of being concluded since the submission of the required additional information was made to Gulu, Ministry Zonal Offices (MZO) of MLHUD.	
		Land on Plot 7 Lugard Avenue titling process is under review for Physical Planning by Entebbe Municipal Council.	

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

Item	Spent
211102 Contract Staff Salaries	469,700.205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,406.594
221001 Advertising and Public Relations	28,241.961
221008 Information and Communication Technology Supplies.	70,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	40,000.001
222001 Information and Communication Technology Services.	39,999.999
222002 Postage and Courier	33,000.000
223004 Guard and Security services	58,085.886
223005 Electricity	35,068.750
223006 Water	32,500.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1353 Mineral Wealth and Mining Infrastructure Development

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

Item	Spent
224005 Laboratory supplies and services	45,000.000
225101 Consultancy Services	326,231.293
225201 Consultancy Services-Capital	25,000.000
226001 Insurances	80,000.000
227001 Travel inland	253,348.636
227004 Fuel, Lubricants and Oils	220,000.000
228002 Maintenance-Transport Equipment	75,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
262201 Contributions to International Organisations-Capital	50,000.000
312139 Other Structures - Acquisition	180,000.000
312212 Light Vehicles - Acquisition	279,999.999
312235 Furniture and Fittings - Acquisition	200,000.000
Total For Budget Output	2,836,583.324
GoU Development	2,836,583.324
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:060006 Mining Management

PIAP Output: 02020301 Mineral reserves established

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

Mineral certification system established and maintained.	Mineral certification system established and maintained.
--	--

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1353 Mineral Wealth and Mining Infrastructure Development	
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment	
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;	
30% of the Mineral certification system established .	Inspectors trained. 500 ICGLR Certificates produced. Carried out inspections to certify 3TG Mine Sites in Western, Southwestern, Eastern, Northern and Central Regions. ICGLR Regulations gazette. Reviewed the draft Mining and Minerals (General) Regulations. Continued in-house capacity building on Mine Site Certification. Planned peer learning mission to Rwanda. Validation exercise undertaken and now ready to flag off certification of the investors.
Data collection & Traceability equipment procured.	GPS, Camera, and other inspection equipment procured. 12 staff trained in the use of: RTK Machine; Camera; Gas detector; Thermometer; GPs; Noise level meter; Gama scale; Wind speed scale; Binocular; Laser distance meter; Oxymeter; Dust measurement device; and Scale. Biometric Registration of ASM commenced using the equipment. 6,669 Gold Miners registered in Kasanda, Busia, Namayingo and Buhweju Districts.
All mine sites in the five regions of the country inspected	100 mining and exploration operation sites inspected. Inspection of other mine sites on going.
6000 ASMs formalized and regulated	1640 ASMs sensitized and trained and 6669 manually registered.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1353 Mineral Wealth and Mining Infrastructure Development			
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment			
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;			
10 sets of biometric registration equipment acquired (camera; laptop computers and accessories; internet modems; card printers; ID cards; handheld terminals; biometric scanners; mobile tablets)		Procurement of the biometric registration equipment was not concluded due to inadequate funds.	
Mineral Audit consultancy procured and staff trained in mineral auditing		Field based training on mineral audit in progress.	
Suitable ASMs mining sites mapped and demarcated in all the four regions in Uganda		Monitoring ASM zones in progress.	
Mining and Minerals Act 2021 popularized to the mining stakeholders		<p>The Mining and Minerals Act, 2022 popularized to the mining stakeholders during the Mineral Wealth Conference in Munyonyo.</p> <p>Energy and Minerals Week in Kampala.</p> <p>Miners, communities and Local Governments in Busia, Kabale and Rubanda sensitized.</p> <p>102 Mineral right holders sensitized on the obligations imposed by the Mining and Minerals Act, 2022 on their operations during inspections.</p> <p>Reviewed the Mining and Minerals Regulations with the view to regulate ASM licensing and operations. Use of mercury in gold processing being replaced by use of Borax.</p>	
1 pilot demonstration site established in Western or Eastern Uganda		Procurement of the mineral beneficiation equipment not concluded.	

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

Item	Spent
211102 Contract Staff Salaries	78,850.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,245.000
221008 Information and Communication Technology Supplies.	50,000.000
221011 Printing, Stationery, Photocopying and Binding	39,999.999
222001 Information and Communication Technology Services.	20,000.000
223004 Guard and Security services	29,647.864
223005 Electricity	15,000.000
223006 Water	15,000.000
225201 Consultancy Services-Capital	150,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1353 Mineral Wealth and Mining Infrastructure Development

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

Item	Spent
227001 Travel inland	256,372.421
227004 Fuel, Lubricants and Oils	144,362.500
228002 Maintenance-Transport Equipment	25,000.000
312139 Other Structures - Acquisition	222,000.000
312212 Light Vehicles - Acquisition	279,999.999
Total For Budget Output	1,518,477.925
GoU Development	1,518,477.925
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	4,355,061.249
GoU Development	4,355,061.249
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Budget Output:060003 Mineral exploration and development

PIAP Output: 02020301 Mineral reserves established

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

4 Geological maps and reports	25 reports on the project activities
4 Geochemical maps and reports	Gravity map magnetic map radiometric map generated from Geophysical data acquired over Karamoja and Lamwo
4 Geophysical surveys and reports	High quality geophysical data (gravity, Magnetic and Radiometric data acquisition Completed

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
4 Sensitization reports 4 Monitoring reports 4 Cost benefits reports		Monitoring of field activities and ground truthing of at maps at scale 1: 250,000 and 1:50.000 respectively was undertake. The project has also undertaken geothermal and hydro-geological quality control to identify potential areas of underground water and heat. The project, created public awareness about the airborne surveys starting from top leadership up to the Local communities in Karamoja and Lamwo. This was ensure safety of the project assets and personnel while undertaking field work. This was done using six (6) strategies Field Mobilizations by DGSM MEMD and Security framework, Radio talk shows, Radio announcements, Church messages, Community Leaders, Elders and Political leaders	
2 Quality control reports		The project completed the quality control of 20% of airborne geophysical and geological mapping of Karamoja region and integrated 80% of SMMR data and generated national coverage of Magnetic and Radiometric maps and 20% of Gravity map of Karamoja. The project carried out internal quality control and supported by independent External Quality Controller (Paterson Grant and Watson of Canada of the whole Phase 1& 2 of the project.	
Project economic and social impact monitored and evaluated . 4 reports produced		The geological mapping at scale 1: 250,000 was done at 8 map sheets to ascertain the economic minerals hosting rocks. Three Hundred and forty one (341) steam sediments sample were collected from zone 1 out of 6 zones for mineral content analysis. The sample preparation for analysis was done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,011,789.800	
221001 Advertising and Public Relations		41,545.000	
221002 Workshops, Meetings and Seminars		240,000.000	
221003 Staff Training		169,690.000	
221007 Books, Periodicals & Newspapers		13,735.600	
221008 Information and Communication Technology Supplies.		83,000.000	
221009 Welfare and Entertainment		183,090.000	
221011 Printing, Stationery, Photocopying and Binding		49,854.001	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
223004 Guard and Security services	161,590.978	
225101 Consultancy Services	1,230,900.000	
225201 Consultancy Services-Capital	5,820,833.416	
225202 Environment Impact Assessment for Capital Works	140,982.000	
225204 Monitoring and Supervision of capital work	1,220,525.800	
227001 Travel inland	144,120.000	
227004 Fuel, Lubricants and Oils	146,472.000	
228002 Maintenance-Transport Equipment	22,206.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,060.000	
312212 Light Vehicles - Acquisition	1,200,000.001	
Total For Budget Output		11,902,394.596
GoU Development		6,081,561.180
External Financing		5,820,833.416
Arrears		0.000
AIA		0.000
Total For Project		11,902,394.596
GoU Development		6,081,561.180
External Financing		5,820,833.416
Arrears		0.000
AIA		0.000
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
Department:002 Petroleum Exploration, Development and Production (Upstream) Department		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
Decommissioning and Fiscal Metering regulations developed.	The Department particiapted in one (1) workshop on fiscal metering.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
Decommissioning strategy developed.	Not undertaken.
National Petroleum Policy (NPP) M&E framework developed.	<p>Produced ToRs for the M&E framework for the NPP.</p> <p>Continued with desk review for the SEA NPP. However, field work to collect baseline information was not undertaken.</p> <p>Consultative stakeholder engagements for the NPP and SEA were not held.</p> <p>Held three (3) workshops with the NPP Secretariat and NPP working group.</p> <p>Held one (1) Steering Committee workshop to review the NPP draft comments received from stakeholders</p> <p>The Ministry M&E team carried out a literature review of the NOGP.</p> <p>The Ministry M&E team carried out a literature review of the NOGP thematic indicators.</p> <p>Undertook a benchmarking visit in Norway for best practices to improve on the draft NPP formulation.</p> <p>Desk review for the SEA NPP was undertaken. 2 field engagements to collect baseline information undertaken.</p> <p>2 consultative stakeholder engagements undertaken.</p> <p>Reviewed the ToRs for the M&E framework for the NPP.</p> <p>Drafted the NPP implementation plan.</p>
Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated;	Submitted one (1) RAP status report for KFDA and Seven (7) RAP status reports for Tilenga.
Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.	<p>Seven (7) monthly reports produced and submitted.</p> <p>Verified and approved compensations of affected persons</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

Reports on resettlement action plans (RAP) produced and submitted.	Submitted one (1) RAP status report for KFDA and Seven (7) RAP status reports for Tilenga.
Monthly supervision of petroleum field activities done.	Seven (7) RAP reports produced.
	Verified and approved compensation agreements for Tilenga RAP.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900.000
221002 Workshops, Meetings and Seminars	11,900.000
221011 Printing, Stationery, Photocopying and Binding	11,900.001
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	11,900.000
Total For Budget Output	155,600.001
Wage Recurrent	0.000
Non Wage Recurrent	155,600.001
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000057 Social and security safeguards

PIAP Output: 03020601 QHSSE systems and standards developed and implemented

Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;			
Social media Strategy for the Directorate sub-sector Communication strategy implemented.		Continued to update the Petroleum sub-sector website. Seven (7) Radio talk shows to give updates on the developments in the petroleum sector were held in the Five (5) regions of Uganda. (Northern, Eastern, Central, Western, and Southern regions). Participated in the IEA Uganda’s Energy Transition Road Map. Made contributions to the drafting of the Extractive Industry Transparency Initiative (EITI) draft report for 2020-2021.	
Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect developed.		Finalized Terms of Reference for the development of the Value addition and marketing strategy. Draft TORS for the development of Value Addition and marketing strategy submitted. Awareness for the value addition strategy for goods and services for Petroleum Sector media engagements held still in progress. Procurement for publishing and dissemination of the value addition strategy for goods and services for the Petroleum Sector in advanced stages	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
212103 Incapacity benefits (Employees)			8,103.000
222002 Postage and Courier			2,975.000
223006 Water			5,000.000
227001 Travel inland			23,800.000
227004 Fuel, Lubricants and Oils			15,000.000
Total For Budget Output			54,878.000
Wage Recurrent			0.000
Non Wage Recurrent			54,878.000
Arrears			0.000
AIA			0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:560019 Data Management and Dissemination			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
Integrated data management system developed.		Ten (10) computers and assorted accessories were delivered. Completed procurement of specialized ICT equipment i.e., fifteen (15) laptops, seventeen (17) computers. The equipment were delivered and installed. Completed procurement and installation of the Certificate (web, mail, public facing system). Procured of specialized ICT equipment i.e., the server, data center screen, the online collaboration software, renewing software licenses (anti-virus) for 130 users in the Directorate.	
Integrated data management system developed.		Ten (10) computers and assorted accessories were delivered. Completed procurement of specialized ICT equipment i.e., fifteen (15) laptops, seventeen (17) computers. The equipment were delivered and installed. Completed procurement and installation of the Certificate (web, mail, public facing system). Procured of specialized ICT equipment i.e., the server, data center screen, the online collaboration software, renewing software licenses (anti-virus) for 130 users in the Directorate.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900.000
221001 Advertising and Public Relations	15,000.000
221008 Information and Communication Technology Supplies.	15,200.001
221009 Welfare and Entertainment	2,975.000
221010 Special Meals and Drinks	3,175.000
221011 Printing, Stationery, Photocopying and Binding	5,950.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	62,200.001
	Wage Recurrent	0.000
	Non Wage Recurrent	62,200.001
	Arrears	0.000
	AIA	0.000
	Total For Department	272,678.002
	Wage Recurrent	0.000
	Non Wage Recurrent	272,678.002
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output:080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken

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

Complete data acquisition in the Moroto Kadam basin	<p>100 sq km of Geological and Geochemical data and 120-line km of Geophysical data acquired.</p> <p>Literature reviews and data analysis of the 120-line km of Geophysical data and 100 sq km of Geological and Geochemical data acquired in Q3 undertaken (Interpretation of Gravity and Magnetic data).</p> <p>Two (2) preparatory security meetings on pre- survey engagements were internally held.</p> <p>Literature reviews and data analysis undertaken for the data that was already acquired.</p> <p>Continued the procurement of One (1) Palynological microscope.</p>
---	---

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
Complete data acquisition in the Moroto Kadam basin.	Ongoing procurement of Software Licenses for geoscience (PETREL, GEOX, Geochemical interpretation, Geosoft, Antivirus, Juniper, VEEM and HP Support, Electronic Records and Document Management Software Six (6) meetings held with Schlumberger, PAU and MEMD to determine the possibility of sharing technical software PETREL and GIS modules and licenses. Ten (10) field vehicles maintained One (1) Officer continued his MSc in Exploration Geophysics, funded by Total Energies E&P Uganda B.V. Two (2) officers continued to pursue MSc. in Petroleum Engineering at University of Aberdeen, by GoU. Four (4) officers participated in the following:- 1)Annual Energy Economics Forum in Stavanger Norway; 2) Benchmarking visit to British Geological Survey in Nottingham UK and Corex Laboratories in Aberdeen in October 2022 iii) "Module Zero: Decarbonizing and reduced emission towards the green transition" conference, in November, 2022. 3 webinars on cores and reservoir characterization
Complete data acquisition in the Moroto Kadam basin.	visited sites to assess the status of environmental restoration for mpyo and jobi east exploration well pads
Commence data acquisition in Kyoga basin.	Desk studies to evaluate the hydrocarbon potential for Kyoga and Hoima basins were undertaken and a report produced.. Three (3) Pre-survey engagements with the communities in the Kyoga basin were conducted.
Commence data acquisition in Kyoga basin.	Three (3) Pre-survey engagements with the communities in the Kyoga basin were conducted.
Annual Resource assessment undertaken.	2D basin modeling and analysis of Rhino camp basin using PETROMOD undertaken. Intermediate training in Prospect evaluation, resource assessment, and Petroleum systems analysis undertaken. Annual resource Report for FY 21/22 published.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
Conducive office space created.		Office furniture and fixtures for the new office building not undertaken.	
		Renovations of the old building (core store and laboratory) not completed.	
		Resource Center creation still work in progress	
Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated; Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated.		Four FDPs reviewed and recommendations made.Three Reservoir Mngt Plans reviewed. Reviewed Jobi-East and Mpyo reservoir models using PETREL;1)application for a certificate of surrender of the water-bearing area concerning Jobi Rii Development Area in Contract Area 1 ;2)Cost Recovery Audits 2011-2013 for EA1 and 1A and prepared a status report on the areas of concern with OAG ;3) Application for an operation license for the Feeder line and Kabaale shared facilities to identify any salient issues and way forward; 4) Application of LPG Licence for -KFDA ;5)Tilenga Revised Gas and Energy Management Concept to align with TotalEnergies E&P on the greed principles; 6)Discussed renewal of the Kanywataba license for Armour Energy;7)Two meetings held to discuss Uganda’s Gas Utilization Strategy and evaluated proposals by National Enterprises Corporation (NEC) on the use of Natural gas for the development of Ammonium Nitrate. ;8)Reviewed the draft submission on Tilenga LPG Recovery Project.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000,000.000
221001 Advertising and Public Relations			5,000.000
221002 Workshops, Meetings and Seminars			98,450.935
221003 Staff Training			200,291.989
221007 Books, Periodicals & Newspapers			5,000.000
221008 Information and Communication Technology Supplies.			550,000.000
221011 Printing, Stationery, Photocopying and Binding			38,876.800
222001 Information and Communication Technology Services.			10,000.000
225204 Monitoring and Supervision of capital work			876,210.181
227001 Travel inland			578,379.499

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

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

Item	Spent
227004 Fuel, Lubricants and Oils	115,000.000
228002 Maintenance-Transport Equipment	136,164.001
Total For Budget Output	3,613,373.405
GoU Development	3,613,373.405
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:080003 Production and processing facilities development

PIAP Output: 03010401 Financing strategy developed and implemented

Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)

Local content development fund Act developed.	One (1) workshop held in the Lira district with Vocational Training Institutions on skills requirements for the Oil and gas sector. Reviewed translated Local content Regulations (Acholi, Alur, Kiswahili) Reviewed Local content development fund with key stakeholders. Reviewed Local content development fund comments with new submissions with key stakeholders. Certificate of financial implication approved/awarded by Min. of Finance.
Workforce skills development strategy and plan for the oil and gas sector reviewed.	Four (4) Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held.
Two (2) international bodies domiciled. Two (2) international oil and gas accreditations localised	Not undertaken.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Value addition and marketing strategy for Petroleum Sector developed.	<p>Draft TORS for the development of strategy submitted.</p> <p>Awareness for the value addition strategy for goods and services for Petroleum Sector media engagements is still in progress.</p> <p>Procurement for publishing and dissemination of the value addition strategy for goods and services for the Petroleum Sector is in advanced stages.</p> <p>Value addition and marketing strategy for Petroleum Sector developed. Two (2) Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector was not undertaken.</p> <p>Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect reviewed was not undertaken.</p> <p>Two (2) Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held.</p> <p>Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect reviewed.</p>
Agricultural development strategy of farmers along the EACOP developed	NA
Development of Kingfisher & Tilenga projects supervised.	Development of Kingfisher and Tilenga projects supervised.
Development of Kingfisher & Tilenga projects supervised.	<p>One FDP reviewed and recommendations made.</p> <p>Three (3) Reservoir Mngt Plan reviewed.</p> <p>HSE aspects for Tilenga and Kingfisher Field Development area (KFDA) were supervised</p>
Development of Kingfisher and Tilenga projects supervised.	Development of Kingfisher and Tilenga projects supervised.
Development of Kingfisher and Tilenga projects supervised.	NA
Development of Kingfisher and Tilenga projects supervised.	NA
Development of Kingfisher and Tilenga projects supervised.	NA
Kingfisher and Tilenga projects supervised (RAP, Development and Production activities) and developed	Tilenga and Kingfisher Development projects supervised and implemented. Monthly supervision of petroleum field activities undertaken.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		650,181.857	
221002 Workshops, Meetings and Seminars		500,000.000	
221003 Staff Training		800,000.000	
221010 Special Meals and Drinks		40,000.000	
221011 Printing, Stationery, Photocopying and Binding		70,000.000	
223005 Electricity		30,000.000	
225101 Consultancy Services		990,000.000	
227001 Travel inland		170,084.870	
227004 Fuel, Lubricants and Oils		200,000.000	
228002 Maintenance-Transport Equipment		279,135.548	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,000.000	
Total For Budget Output		3,779,402.275	
GoU Development		3,779,402.275	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:080004 Petroleum Investment Promotion			
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
Two (2) Reconnaissance permits issued in the frontier basins.	Promoted the frontier basins and unexplored part of Albertine Graben to speculative seismic companies.		
3rd Licensing round commenced.	Awaiting the conclusion of the 2nd Licensing Round. DGR Global awarded an exploration license for the Turaco block.		
	Technical and economic analysis of blocks undertaken.		
	Postponed the strategy and plan for the 3rd Licensing round till after the conclusion of the 2nd Licensing Round.		
	Not undertaken. Awaiting the conclusion of the 2nd Licensing Round.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
EAPCE conference organised and held.		NA	
EAPCE conference organised and held.		Promotional packages distributed in Stavanger, Norway and during the EAPCE	
EAPCE conference organised and held.		<p>Hosted the EAPCE’23 Conference from 9th to 11th May 2023 with over 1000 international, EAC partner states, investors, and other participants.</p> <p>Participated in various preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023.</p> <p>Held (10) preparatory meetings and reviewed over (50) abstracts for presentations during the EAPCE’23.</p> <p>Participated in the post and pre-EAPCE’23 Petroleum field excursions in Tanzania, Kenya, and Rwanda.</p> <p>Prepared, printed, and distributed promotional packages during the EAPCE’23</p> <p>Promotional materials prepared in preparation to undertake promotional activities at the EAPCE’23 and EAPCE post and pre-excursions.</p> <p>Produced a draft EAPCE'23 report .</p> <p>Promotional packages distributed in Stavanger, Norway.</p>	
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
Two (2) Reconnaissance permits issued in the frontier basins.		NA	
3rd Licensing round commenced.		virtual data Room to be procured during the 3rd Licensing round	
EAPCE conference organised and held.		Held three (3) preparatory meetings in preparation of the EAPCE’23 in Arusha, Tanzania, Kampala Uganda and Eldoret, Kenya. EAPCE' 23 successfully held in Kampala.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000,058.804	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

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

Item	Spent
221003 Staff Training	100,000.000
221008 Information and Communication Technology Supplies.	50,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	35,000.000
Total For Budget Output	1,275,058.804
GoU Development	1,275,058.804
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established

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

Integrated data management system developed.	Procurement for the server is ongoing and in advanced stages. Specialized ICT equipment (hardware and storage) procured.
Integrated data management system developed.	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)	10,444.554
221002 Workshops, Meetings and Seminars	15,000.000
221008 Information and Communication Technology Supplies.	199,999.999
225101 Consultancy Services	50,000.000
Total For Budget Output	275,444.553
GoU Development	275,444.553
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	8,943,279.037
		GoU Development	8,943,279.037
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Departments			
Department:004 Midstream Petroleum Department			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 03060101 EITI Medium term workplan implemented			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy		The department took part in the on-going reviews of the oil and gas Policy and a draft was developed and forwarded to stakeholders for final review.	
Standards and Codes for Midstream operations developed		Continued to participate in 2 technical working groups on development of Midstream standards.	
Guidelines for midstream licensing developed.		Applications for a gas conversion license received from CNOOC Uganda Limited and review is currently on-going. During the quarter 3 technical meetings were held.	
National Oil and Gas Policy reviewed			
Promotion of investments in the Uganda Oil and gas sector disseminated		Continued to engage and support Global Gases Group in development of a gas and cylinder manufacturing plant in Uganda. Held 3 other promotional meetings with the prospective investors.	
Tariff, metering, decommissioning, third party regulations developed		The department developed draft regulations for tariff, decommissioning and metering. 1 technical meeting held and further review by the Norwegian consultant done. The draft regulations have been shared with relevant stakeholders (institutions) for their final input	
Implementation of EITI workplans		Continued to implement the EITI framework	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			69,840.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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	
221011 Printing, Stationery, Photocopying and Binding		5,950.000	
227004 Fuel, Lubricants and Oils		36,000.000	
Total For Budget Output		111,790.000	
Wage Recurrent		0.000	
Non Wage Recurrent		111,790.000	
Arrears		0.000	
AIA		0.000	
Budget Output:080004 Petroleum Investment Promotion			
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented			
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses			
Development of Petrochemical industries supported		A project concept is currently being developed with plans to submit it for approval to the Project Preparation Committee. The concept will cover aspects of petro-chemicals and refining in Uganda.	
Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations.		Received one application for a construction license for a gas conversion plant from CNOOC Uganda Limited. A review committee composed various Government institutions was formed and the review is currently on-going. 5 technical meetings both physical and virtual have been held and several Various engagements have been held with the applicant on submission of missing items as required by law. The department also undertook consultations within GOU to align on various aspects that are relevant to the licensing process such as payment procedures, Government strategy on excess gas utilization.	
Development of midstream infrastructure monitored and promoted		Quarterly monitoring of project activities undertaken which involved various field engagements.	
Strategy and plan for petroleum transportation and storage implemented		Terms of reference for consultant to undertake development of the strategy and plan developed but procurement not undertaken	
Regional cooperation and commitments implemented		Organized and took part in the EAPCE 2023 that was held in May 2023 at Kamapala Serene Hotel. The event was attended by delegates from the continent and various sector players	
Promotion of investment undertaken in Uganda's oil and gas sector		Continued to hold engagements with 5 potential investors in the sector including the refinery investor.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

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

Promotion of investment in oil and gas activities in the country disseminated	Organized and took part in the EAPCE 2023 that was held in May 2023 at Kampala Serena Hotel. The event was attended by delegates from the continent and various sector players. Continued to hold engagements with NEC on investments aimed at utilization of excess gas.
Develop and implement a marketing strategy in oil and gas	Participated in 2 engagements to develop a marketing plan and strategy for Uganda’s share of crude that will be received in-kind.

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

Item	Spent
221001 Advertising and Public Relations	5,950.000
221002 Workshops, Meetings and Seminars	19,940.000
221008 Information and Communication Technology Supplies.	7,600.000
221011 Printing, Stationery, Photocopying and Binding	7,442.599
221012 Small Office Equipment	5,950.000
227001 Travel inland	84,030.238
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	11,900.000
Total For Budget Output	187,812.837
Wage Recurrent	0.000
Non Wage Recurrent	187,812.837
Arrears	0.000
AIA	0.000
Total For Department	299,602.837
Wage Recurrent	0.000
Non Wage Recurrent	299,602.837
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1352 Midstream Petroleum Infrastructure Development Project			
Budget Output:080003 Production and processing facilities development			
PIAP Output: 03010504 Refinery construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
Development of the Refinery and supervision of post-FEED activities undertaken		<p>The department continued to supervise and engage AGEC on completion of the pre-FID activities which amongst others included</p> <p>i) completion of the ESIA</p> <p>ii) conclusion of commercial aspects enshrined in schedule 3 of the Project Framework Agreement (PFA).</p> <p>Following no extension for the PFA, Government is currently undertaking the promotion of the project to other public parties that are interested and capable</p>	
Key refinery agreements concluded and implemented		<p>Held 4 rounds of negotiations with the AGEC and upstream JV partners for the Crude Supply Agreement from 16th – 19th May 2023. The developed draft was then reviewed by all parties and another round of negotiations held from 7th – 8th June 2023.</p> <p>Held 4 engagements with AGEC in May 2023 on the Implementation Agreement and Shareholders’ Agreement with focus given to conclusion of the negotiation schedules and term sheet. Review is still ongoing.</p> <p>Government together with the African Legal Support Facility was also in the process of procuring legal advisory services for refinery negotiations for the GOU prior to expiry of the PFA. Consultations had been made with the Attorney General and who indicated a no-objection.</p>	
Capacity building undertaken in oil and gas specialized courses and inhouse training		<p>The department continued to support one member of staff undertaking an MSc in Environmental Management (oil and gas) at Glasgow Caledonian University in the UK</p>	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1352 Midstream Petroleum Infrastructure Development Project			
PIAP Output: 03010504 Refinery construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed		<p>Completed training of the Refinery Project Affected Persons (PAPs) at Kyakaboga resettlement village in various skills in order to facilitate the PAPs livelihood restoration and economic transformation. The scope of works also involved undertaking the DIT certification and procurement of the start-up kits which were handed over to the PAPs. Supervision of DLP period for the market stalls and community center also in-going.</p> <p>As at end of q4, of the total 4270 PAPs, 3175 (equivalent to 74.4%) had signed consent forms. Of these, ,2180 equivalent to 51%, had been paid leaving 995 PAPs (equivalent to 23.3%) pending payment.</p> <p>The RAP consultant commenced resurveys at end of May 2023 to resolve grievances of PAPs for supplementary valuation and this are currently on-going.</p> <p>The Department together with the MGLSD conducted and completed Cultural Impact Assessments in five (5) of the seven (7) districts. Plans are underway to complete the assessments in the remaining two (2) districts of Mpigi</p>	
Construction of water system for Kyakaboga resettled PAPs undertaken		Two Engagements undertaken on data collection with the Ministry of Water and Environment to aid the designs and BOQs.	
Transfer of land titles to refinery resettled PAPs undertaken		Land titles were transferred and handed over to all the resettled PAPs at Kyakaboga village.	
Training of resettled PAPs undertaken		Training of the resettled PAPs at Kyakaboga was completed and starter kits were handed over.	
Plan and strategy for the management of the resettlement area developed			
Land for resettlement of products pipeline PAPs acquired		Feasibility studies, cadastral and valuation surveys, Geotechnical investigations and hydrological studies for the PAPs that opted for resettlement have all been completed and approved by the Ministry. Awaiting funds and completion of valuation of the preferred relocation sites by the CGV.	
Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1352 Midstream Petroleum Infrastructure Development Project

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	301,251.826
221002 Workshops, Meetings and Seminars	250,000.000
221003 Staff Training	350,000.000
221012 Small Office Equipment	24,999.998
225204 Monitoring and Supervision of capital work	475,002.021
227001 Travel inland	731,116.437
227004 Fuel, Lubricants and Oils	350,000.000
342111 Land - Acquisition	11,454,000.000
Total For Budget Output	13,936,370.282
GoU Development	13,936,370.282
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:080004 Petroleum Investment Promotion

PIAP Output: 03030403 EACOP Project construction completed

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

EACOP development and EPC activities supervised and project licensed	The EACOP project was licensed following successful evaluation of the application. The department continued to participate in the supervision of EPCm activities of the EACOP at the worley offices in UK and progress is as follows; Electro-mechanical workstream is over 50% while the Civil workstream is now at actual construction works stage with most of the physical work started in Tanzania. Plans are underway for deployment of officers in the civil work stream in Tanzania for capacity building and supervision
--	---

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1352 Midstream Petroleum Infrastructure Development Project

PIAP Output: 03030403 EACOP Project construction completed

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

RAP for the EACOP land acquisition supervised	Continued to supervise and monitor RAP implementation of the EACOP. A total of 177 houses were handed over and 13 left. To date, a total of 3,222 compensation Agreements have been endorsed by the department and 80% of the total number of PAPs (3,649) have been paid. Over 160 youths have been enrolled for vocational training at institutes in Hoima and Masaka as part of the livelihood support programs. Households in Priority areas are currently enrolled in the Agricultural Development Initiatives that include training and being supported with farm inputs and supplements.
Acquisition of land in Tanzania and designs for GOU EACOP offices finalized	Payment for the GOU land in Tanzania for the EACOP hub was finalized. Procurement for designs for the hub is to be initiated in Q1 of FY 2023/24.
Study for the development of shipping line for Uganda's oil on the high seas undertaken	Procurement not undertaken due to limited funding and the need to rationalize the available resources amidst the priorities
Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies	Completed drfating of the bilateral agreement and procurement rules and these were cleared for signature from the GOU side. Continued to engage the Government of Tanzania on signing of the completed procurement rules. This will then pave way for procurement of a consultant to undertake a study. There has been slowed progress due to lengthy approval processes from the Government of Tanzania.
Designs and construction of Regional Office in Hoima undertaken	Government finalized payment of the land and process of titling also commenced. Plans are to commence procurement of designs in Q1 FY 2023/24
Strengthening of Midstream monitoring and supervisory role by procuring field vehicles	Commenced and finalized the procurement of two specialized field vehicles.
Conducive office space put in place	Procurement of office furniture commenced but not concluded due to limited funding. This has been carried forward to FY 2023/24.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,030.804
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	301,395.269

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1352 Midstream Petroleum Infrastructure Development Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	210,000.000	
221008 Information and Communication Technology Supplies.	129,999.999	
221011 Printing, Stationery, Photocopying and Binding	150,000.000	
223004 Guard and Security services	60,000.000	
225101 Consultancy Services	350,000.000	
225201 Consultancy Services-Capital	371,000.000	
225203 Appraisal and Feasibility Studies for Capital Works	500,000.000	
225204 Monitoring and Supervision of capital work	310,000.000	
227001 Travel inland	500,000.003	
227004 Fuel, Lubricants and Oils	400,000.000	
228002 Maintenance-Transport Equipment	90,200.001	
312212 Light Vehicles - Acquisition	750,000.000	
312221 Light ICT hardware - Acquisition	29,999.863	
Total For Budget Output		4,379,625.939
GoU Development		4,379,625.939
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		18,315,996.221
GoU Development		18,315,996.221
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:03 Downstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
Department:001 Petroleum Supply (Downstream) Department		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

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

-Lake Transport routing master plan developed -Lake transport of refined petroleum products regulated	-TORs completed but lacked funding for the activity -TORs under development in consultation with Ministry of Works and Transport -35 Petroleum depots and mini depots Monitored and inspected in districts of Kampala, Wakiso, Mukono, Buikwe, Jinja, Iganga, Budaka , Mbale, Soroti and Lira . Most of the inspected facilities still demonstrated unsatisfactory compliance with regard to safety, regulations and standards. Areas for improvement were identified, including procedural compliance, infrastructure maintenance, training, and regulatory oversight. Gaps in documentation and required operational certification were observed. -Stock at the JST facility as at 30/6/2023 was 6,546,045 litres comprising of 4,049,539 litres of PMS and 2,496,517 litres of AGO. -JST monitored and stock levels of 1 day - 98.80% Jet project progres of Mahathi Infra
--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
212103 Incapacity benefits (Employees)	1,300.000
221008 Information and Communication Technology Supplies.	4,800.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	3,600.000
221012 Small Office Equipment	3,600.000
227001 Travel inland	52,000.000
227004 Fuel, Lubricants and Oils	28,000.000
228002 Maintenance-Transport Equipment	11,143.802
Total For Budget Output	124,943.802
Wage Recurrent	0.000
Non Wage Recurrent	124,943.802
Arrears	0.000
AIA	0.000

Budget Output:000058 Stakeholder Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
-Downstream petroleum activities licensed and monitored		919 retail outlets Monitored and inspected in in all the regions of Uganda including Northern, Western and Eastern Uganda. 145 EIA project reports were reviewed and site inspections conducted. 99.2% quality compliance level was registered in the country. 339 non-compliant retail outlets enforced in South Western and Eastern Uganda districts. One stakeholder engagement conducted in Masaka City at Hotel Brovad with local government authorities and petroleum industry stakeholders from the greater Masaka districts 9 petroleum standards under harmonization at EAC level on Fuel oils, Liquefied petroleum (LPG) , Base oil, Engine coolant, greases -33 retail facilities were lined for prosecution for illegal constructions and operations vide GEF 013/2023 at Masaka Central Police Station and awaited the office of DPP to sanction the file for court prosecution.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,916.001	
212103 Incapacity benefits (Employees)		3,000.000	
221001 Advertising and Public Relations		9,900.000	
221002 Workshops, Meetings and Seminars		31,814.000	
221007 Books, Periodicals & Newspapers		4,500.000	
221008 Information and Communication Technology Supplies.		20,200.000	
221009 Welfare and Entertainment		16,000.000	
221011 Printing, Stationery, Photocopying and Binding		14,000.000	
221012 Small Office Equipment		8,009.488	
222002 Postage and Courier		2,400.000	
225204 Monitoring and Supervision of capital work		48,040.000	
227001 Travel inland		110,004.000	
227004 Fuel, Lubricants and Oils		53,230.874	
228002 Maintenance-Transport Equipment		17,517.200	
228004 Maintenance-Other Fixed Assets		15,800.000	
Total For Budget Output		382,331.563	
Wage Recurrent		0.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	382,331.563
	Arrears	0.000
	AIA	0.000

Budget Output:080005 Energy and Mineral systems managment

PIAP Output: 03040101 NPIS upgraded and maintained

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

NPIS upgraded and updated	<p>Petroleum product Imports monthly average of 191,437,470 litres while the total for diesel, petrol and kerosene was 575, 312,410 litres for Q4 and total annual imports for diesel, petrol and kerosene were 2,223,725,263</p> <p>petroleum product pump prices were steady at average of UGx 5,017 for petrol and UGx 4,987 for diesel.</p> <p>Petroleum supply market share was dominated by Vivo Energy Uganda limited with 16% of the market followed by Total Uganda with 12% of the market. These two companies together hold the largest number of outlets country wide. This gives them a higher market share compared to the rest of the downstream companies.</p> <p>NPIS upgrade contract was awarded to Pynet Solutions Ltd on 9th march 2023 and an Inception Report was submitted and Review meeting held on Tuesday 28th March 2023. The developer did the user requirement collection and presented the System Requirements design document on 05th July 2023.</p>
NPIS upgraded and updated	<p>-Non Tax Revenue collected annually was UGX 549,050,000.</p> <p>333 licenses were issued to developers</p> <p>135 Petroleum permits issued to developers of petroleum facilities.</p> <p>19 licenses transferred</p>

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

Item	Spent
221008 Information and Communication Technology Supplies.	6,500.001
221009 Welfare and Entertainment	5,350.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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
221012 Small Office Equipment			550.000
227001 Travel inland			29,420.000
227004 Fuel, Lubricants and Oils			18,750.000
228002 Maintenance-Transport Equipment			6,320.000
	Total For Budget Output		66,890.001
	Wage Recurrent		0.000
	Non Wage Recurrent		66,890.001
	Arrears		0.000
	AIA		0.000
	Total For Department		574,165.366
	Wage Recurrent		0.000
	Non Wage Recurrent		574,165.366
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
20 Acres of land for the Kampala Storage Terminal acquired	Acquired LPG central storage land and transferred in names of Uganda Land Commission user Ministry of Energy and Minerals		
28,804 LPG cylinder kits acquired and distributed	9733 LPG kits ordered and delivered and have been distributed in Kampala, Wakiso and Mukono districts		
LPG Infrastructure in the Country monitored and inspected	Enforcement and Monitoring was conducted in parts of Central and Western Uganda		
National LPG awareness campaigns commenced	06 TV talk shows and 03 Radio talk shows conducted		
	Two meetings held for LPG regulations development with the LPG marketing stakeholders and 2 drafts by First Parliament Council were availed for further final discussion.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

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

Item	Spent
225204 Monitoring and Supervision of capital work	554,851.297
312139 Other Structures - Acquisition	6,358,163.878
342111 Land - Acquisition	4,299,999.991
Total For Budget Output	11,213,015.166
GoU Development	11,213,015.166
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

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

National LPG Awareness campaigns commenced	None
--	------

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

Item	Spent
221001 Advertising and Public Relations	84,600.000
221002 Workshops, Meetings and Seminars	262,030.682
Total For Budget Output	346,630.682
GoU Development	346,630.682
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	11,559,645.848
GoU Development	11,559,645.848
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Departments			
Department:005 Nuclear Energy Department			
Budget Output:240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
Atomic Energy Ammendment Bill prepared		<ul style="list-style-type: none">- Principles for amendments for the Atomic Energy Act, 2008 were prepared and approved by Cabinet Standing Committee on Nuclear Energy.- In addition, the Ministry of Finance, Planning and Economic Development issued a financial no objection to the principles and cabinet Memorandum was prepared.- The Ministry of Justice and Constitutional Affairs provided legal opinion on the draft the principles.- The Ministry of Public Service cleared the human resource implications for the draft the principles.- Consultations in on "DRAFT PRINCIPLES FOR THE ATOMIC ENERGY (AMENDMENT) BILL, 2023".- PRINCIPLES FOR THE ATOMIC ENERGY (AMENDMENT) BILL, 2023 APPROVED BY CABINET ON 12 JUNE 2023	
Awareness on the nuclear energy conducted.		<ul style="list-style-type: none">- Over 200 Uganda's received information on the nuclear power programme during the International Candlelight Memorial day in May 2023 at Kitanta Primary School and the Commemoration of the 12 African Public Service Day 2023.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Preparation for construction of a Centre for Nuclear Science and Technology conducted.	<ul style="list-style-type: none"> -Consultations with nine Public Universities in Uganda to review the CNST site selection report was held on 8th February 2023. The meeting noted the need to allow all national and regional tertiary institutions access to the CNST for education, training, research and development. -A bilateral meeting between MEMD and INVAP, Argentina on establishment of the Centre for Nuclear Science and Technology was held on 9th February 2023. The delegation visited the CNST candidate site at Soroti University on 10th February 2023 to assess its suitability. - The Ministry signed two Memoranda of Understanding on development of the CNST: one with Soroti University on hosting of the Centre and another with INVAP SE of Argentina on the development CNST. -The Joint Steering Team to oversee the implementation of the MoU was constituted. - Two officers participated in the training on “Strategic Planning for New Research Reactor Projects” in Vienna from 12 to 16 June 2023.
Local content strategy for nuclear energy development prepared	Draft Local Content Strategy for nuclear energy development prepared.
Nuclear fuel supply strategy prepared.	The draft Nuclear Fuel Supply Strategy for Uganda was revised following the approval by Cabinet of Energy Policy for Uganda, 2023 with revised electricity generation targets.
Spent fuel and radioactive waste management strategy for Uganda prepared and implemented.	<ul style="list-style-type: none"> - The Spent Fuel and Radioactive Waste Management Strategy for Uganda was finalised. - In May 2023, the IAEA Expert Mission to review the draft was requested and this peer review mission will take place in August 2023. - Two (02) members of staff participated in the Sixth Technical Meeting on the International Project on Decommissioning of Small Medical, Industrial and Research Facilities from 26th – 30th March 2023 in Cairo, Egypt. -A member of staff is participating in an Interregional Meeting on Reuse and Recycling of Disused Sealed Radioactive Sources (DSRS) from 7th – 11th November 2022 in Serajevo, Bosnia and Herzegovina. - One member of staff is participating in the Technical Meeting on the Management of Hazardous Waste arising from the Operation and Decommissioning of Nuclear Facilities from 15th – 19th May 2023 in Vienna, Austria.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
Bilateral and multilateral cooperation coordinated.		<ul style="list-style-type: none">- Consultations on developing New CPF with IAEA conducted and draft CPF submitted to IAEA,- Designing Projects for IAEA Technical Cooperation Cycle 2024/25 finalised.- Hold consultations with Lesedi, Wolley, Replanet Africa, GNE Advisory and Hunton on nuclear energy development.	
Contribution to IAEA and AFRA made.		Payment in Process at the time of reporting	
Establishment of Gamma Irradiator Facility supported.		The two designated technical offices continue to Support UDC on the establishment of Gamma Irradiator facility.	
Uranium Exploration and evaluation supported.		<ul style="list-style-type: none">-The request for tax exemption for two (02) portable hand-held multi-channel gamma ray spectrometers procured by IAEA.-Detailed nuclear fuel resources exploration and evaluation was launched on 19th April 2023 at Sembabule District Headquarters and pitting of Boma Uranium anomaly conducted from 19th – 22nd April 2023.-Two members of staff participated in the International Symposium on Uranium Raw Materials for the Nuclear Fuel Cycle: Innovation for Sustaining Future Resources and Production (URAM 2023) from 8th to 12th May 2023.- Four (04) member of staff participated in the IAEA training on Uranium Exploration Techniques and Geological Mapping from 12th – 16th June 2023 in Entebbe.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,402.905
221002 Workshops, Meetings and Seminars	14,103.070
221003 Staff Training	4,150.000
221008 Information and Communication Technology Supplies.	12,000.001
221009 Welfare and Entertainment	12,508.285
221011 Printing, Stationery, Photocopying and Binding	8,094.995
221012 Small Office Equipment	736.456
221017 Membership dues and Subscription fees.	38,937.650

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		157,470.500
227004 Fuel, Lubricants and Oils		116,023.976
228002 Maintenance-Transport Equipment		14,315.260
	Total For Budget Output	534,743.098
	Wage Recurrent	0.000
	Non Wage Recurrent	534,743.098
	Arrears	0.000
	AIA	0.000
	Total For Department	534,743.098
	Wage Recurrent	0.000
	Non Wage Recurrent	534,743.098
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1143 Isimba Hydro Power Project		
Budget Output:240004 Power plant Development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1143 Isimba Hydro Power Project			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
Isimba HPP Defects liability supervised and monitored		<p>The DLP for the project ended in March 31, 2023, however, the contractor retains their contractual obligation to rectify all notified defects. The Owner’s Engineer (OE) determined that a total of 160 issues (snags, WSR, PoE recommendations) were pending rectification. Overall, 90% of all project snags, warranty service requests and Panel of Experts (POE) recommendations have been addressed. The estimated cost of rectification of the outstanding defects is USD 71 million of which the spillway takes biggest chunk.</p> <p>As of June 30, 2023, the Engineering, Procurement and Construction Contractor (EPCC) had undertaken the emergency repair works for Spillway 1 (SP1) -lower spillway, and the same are yet to be undertaken on Spillway 2. Discussions are underway on the draft Addendum No.6 to the EPC Contract to among others provide for putting in place a Disputes Board to handle all unresolved claims / disputes under the Project</p>	
Isimba Dam Public bridge defects liability period and auxiliary works completed		<p>The DLP for the project ended in March 31, 2023, however, the contractor retains their contractual obligation to rectify all notified defects. The Owner’s Engineer (OE) determined that a total of 160 issues (snags, WSR, PoE recommendations) were pending rectification. Overall, 90% of all project snags, warranty service requests and Panel of Experts (POE) recommendations have been addressed. The estimated cost of rectification of the outstanding defects is USD 71 million of which the spillway takes biggest chunk.</p> <p>As of June 30, 2023, the Engineering, Procurement and Construction Contractor (EPCC) had undertaken the emergency repair works for Spillway 1 (SP1) -lower spillway, and the same are yet to be undertaken on Spillway 2. Discussions are underway on the draft Addendum No.6 to the EPC Contract to among others provide for putting in place a Disputes Board to handle all unresolved claims / disputes under the Project</p>	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1143 Isimba Hydro Power Project			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
Isimba HPP RAP implementation completed	To-date, the RAP for Isimba is at 99% for the Dam site and reservoir and 97% for the transmission line. Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the National Environment Management Authority (NEMA) Permits and HSE regulations and requirements. It has become apparent that additional land is necessary to repair the falling reservoir banks which were greatly impacted by the heavy rains experienced during 2020 to 2021. The teams have also undertaken sensitization of communities on the vice of vandalism		
CDAP Projects implemented	The overall physical progress of works for the Employer’s camp was at about 85% by end of June 30, 2023 while implementation of the Community Development Action Plan is at about 50% largely due to a lack of funds to finance all the planned CDAP interventions. 2022		
Reduced vandalism of the power transmission infrastructure	To-date, the RAP for Isimba is at 99% for the Dam site and reservoir and 97% for the transmission line. Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the National Environment Management Authority (NEMA) Permits and HSE regulations and requirements. It has become apparent that additional land is necessary to repair the falling reservoir banks which were greatly impacted by the heavy rains experienced during 2020 to 2021. The teams have also undertaken sensitization of communities on the vice of vandalism		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225202 Environment Impact Assessment for Capital Works		480,000.000	
225204 Monitoring and Supervision of capital work		950,000.000	
263402 Transfer to Other Government Units		26,000,000.000	
312136 Power lines, stations and plants - Acquisition		21,388,440.000	
342111 Land - Acquisition		600,000.000	
Total For Budget Output		49,418,440.000	
GoU Development		28,030,000.000	
External Financing		21,388,440.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1143 Isimba Hydro Power Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	49,418,440.000
	GoU Development	28,030,000.000
	External Financing	21,388,440.000
	Arrears	0.000
	AIA	0.000
Project:1183 Karuma Hydroelectricity Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Physical Resettlement of the vulnerable Karuma PAPs progressed to 90%	Detailed designs drawings for construction of he 119 PAP Houses completed and they are pending approval by the Nwoya district local Government upon making an ESIA study for the location . The ESIA study for the location of the houses will be completed in November 2023	
Karuma RAP implementation progressed to 90%	The current disclosure progress stands at 95.7% representing 308 claims of the total 322 number of claims. 274 (85%) of the concenting PAPs have been paid.	
Units 4,5 and 6 commissioned	Unit 1,3 and 4 were commisioned and synchronized with the national grid.	
Karuma reservoir ESIA Audited	Under procurement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Shs</i> Thousand
Item		Spent
225201 Consultancy Services-Capital		1,047,410.835
225202 Environment Impact Assessment for Capital Works		999,929.379
225204 Monitoring and Supervision of capital work		1,000,000.000
263402 Transfer to Other Government Units		26,000,000.000
312136 Power lines, stations and plants - Acquisition		48,792,940.852
342111 Land - Acquisition		1,500,000.000
	Total For Budget Output	79,340,281.066
	GoU Development	31,047,340.214
	External Financing	48,292,940.852

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1183 Karuma Hydroelectricity Power Project			
	Arrears		0.000
	AIA		0.000
	Total For Project		79,340,281.066
	GoU Development		31,047,340.214
	External Financing		48,292,940.852
	Arrears		0.000
	AIA		0.000
Project:1351 Nyagak III Hydro Power Project			
Budget Output:240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation	Monitoring and supervision of the Nyagak III HPP carried out with civil and penstock works at 93% Quarterly environment and social sensitization carried out in the Project Affected Areas Health, safety and HIV awareness and sensitization carried out in the Project Affected Areas West Nile Grid RAP implementation carried out in the Project Affected Districts with implementation at 94%		
Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation	Monitoring and supervision of the Nyagak III HPP carried out with civil and penstock works at 93% Quarterly environment and social sensitization carried out in the Project Affected Areas Health, safety and HIV awareness and sensitization carried out in the Project Affected Areas West Nile Grid RAP implementation carried out in the Project Affected Districts with implementation at 94%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		864,000.000	
227001 Travel inland		121,650.000	
227004 Fuel, Lubricants and Oils		101,138.256	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1351 Nyagak III Hydro Power Project

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

Item	Spent
228002 Maintenance-Transport Equipment	15,000.000
263402 Transfer to Other Government Units	10,000,000.000
342111 Land - Acquisition	44,600.797
Total For Budget Output	11,146,389.053
GoU Development	11,146,389.053
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	11,146,389.053
GoU Development	11,146,389.053
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

Budget Output:240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

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

Acquisition of land for ORIO hydropower project	<ul style="list-style-type: none">Continued undertaking of RAP activities for land compensation. Construction of resettlement houses was concluded in Q3 and Monitoring continued into Q4.
procurement of contractors	<ul style="list-style-type: none">Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award. During the Quarter, the project received a Statement of No-Objection for the procurement process. Negotiations with best Evaluated Bidders are to commence in Q1 of FY 23-24

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

Item	Spent
225204 Monitoring and Supervision of capital work	1,500,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

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

Item	Spent
227001 Travel inland	450,000.000
263402 Transfer to Other Government Units	11,050,000.000
Total For Budget Output	13,000,000.000
GoU Development	13,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	13,000,000.000
GoU Development	13,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Transmission and Distribution

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

Departments

Department:001 Electrical Power Department

Budget Output:240001 Affordable Energy Services

PIAP Output: 08040301 Increased energy saving

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

The Electricity Access Scale Up Project approved and implemented	The Project Operation Manuals (POMs) and recruitments were finalized by June 30, 2023.
Disclosure of Amended Electricity Act 1999	A monitoring and Evaluation framework to monitor the implementation of the Amended Electricity Act 2022, was developed.
Review of Energy Policy 2002 Completed	A statutory Instrument for the operationalization of the Electricity Infrastructure Investment fund was formulated.
	Cabinet approved the Energy Policy 2023 that replaces the Energy Policy 2002

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 08040301 Increased energy saving

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

Supervision and Monitoring of the Operational of Power Stations and SHPs under development in the Country.	Bilateral Kikagati Hydropower Project (14MW) The Power plant achieved technical commissioning in February 2022.
Commissioning of completed hydro projects	MEMD has commenced the development of the terms of references for Government to undertake Feasibility Studies of the Ayago HPP. Physical progress stands at 99.6% and Wet Commissioning tests are on-going.
Supervision of GETFIT Program	To date, 3 out of the 6 units under the Karuma hydropower project have been successfully synchronized to the main Grid adding 300MW to the total installed available national generation capacity. Commissioning of the 400kV Karuma – Olwiyo and 132kV Karuma Lira transmission lines was completed. At End of DLP for the Isimba HPP, on 31st March, the OE issued a notification to the EPCC containing all outstanding works to be done by the EPCC

PIAP Output: 08010501 Consumers connected to the grid

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

E	NA
E	NA
E	NA
E	NA
E	NA
E	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,137.100
221011 Printing, Stationery, Photocopying and Binding	15,989.400
222001 Information and Communication Technology Services.	9,000.000
227004 Fuel, Lubricants and Oils	11,000.000
Total For Budget Output	72,126.500
Wage Recurrent	0.000
Non Wage Recurrent	72,126.500
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:240015 Distribution Network Expansion			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
Expanded distribution network		Total number of connections made as at end June 2023 is 39,867	
Off-grid and mini-grids constructed			
Increased number of Consumers connected to the grid			
Expanded distribution network			
Off-grid and mini-grids constructed			
Increased number of Consumers connected to the grid			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,688.000	
227001 Travel inland		41,509.500	
227004 Fuel, Lubricants and Oils		12,400.000	
Total For Budget Output		61,597.500	
Wage Recurrent		0.000	
Non Wage Recurrent		61,597.500	
Arrears		0.000	
AIA		0.000	
Total For Department		133,724.000	
Wage Recurrent		0.000	
Non Wage Recurrent		133,724.000	
Arrears		0.000	
AIA		0.000	
Department:006 Rural Electrification Management			
Budget Output:240001 Affordable Energy Services			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 08010701 Expanded transmission network

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

Employee benefits&allowances paid Procurement of Printing, Stationery&ICT Services Property management expenses paid Office space rent paid Payment for utilities Monitoring reports for works Facilitation for field trips Transport equipment maintained	<ul style="list-style-type: none"> • Procurement of Office Supplies. • Procurement of Office Equipment is ongoing. • Monitoring and supervision of works was conducted through field visits. • Facilitation for field activities was processed. • Project fuel expenses were cleared. • Project vehicle maintenance was achieved.
---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	148,670.797
212103 Incapacity benefits (Employees)	10,000.000
221009 Welfare and Entertainment	16,590.500
221011 Printing, Stationery, Photocopying and Binding	29,000.000
221017 Membership dues and Subscription fees.	25,075.000
222001 Information and Communication Technology Services.	35,590.002
222002 Postage and Courier	2,185.000
223001 Property Management Expenses	4,095.000
223003 Rent-Produced Assets-to private entities	451,376.464
223004 Guard and Security services	19,301.404
223005 Electricity	30,000.000
223006 Water	5,000.000
225204 Monitoring and Supervision of capital work	80,000.000
227001 Travel inland	52,731.514
227004 Fuel, Lubricants and Oils	35,553.957
228002 Maintenance-Transport Equipment	15,856.021
Total For Budget Output	981,025.659
Wage Recurrent	0.000
Non Wage Recurrent	981,025.659
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Total For Department			981,025.659
	Wage Recurrent		0.000
	Non Wage Recurrent		981,025.659
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1259 Kampala-Entebbe Transmission Line			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Completion of Construction of the transmission line and substations		NA	
Completion of RAP implementation		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			94,250.000
263402 Transfer to Other Government Units			7,386,429.676
Total For Budget Output			7,480,679.676
GoU Development			234,250.000
External Financing			7,246,429.676
Arrears			0.000
AIA			0.000
Total For Project			7,480,679.676
GoU Development			234,250.000
External Financing			7,246,429.676
Arrears			0.000
AIA			0.000
Project:1262 Rural Electrification Project			
Budget Output:240001 Affordable Energy Services			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1262 Rural Electrification Project			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
1. 100% completion of LV&MV works 2.Completed schemes commissioned 3.100%supply of poles,transformers,retrofiting cable&AAAC conductors. 4.Consultancy services procured 5.Storage space procured 6.Undertake line&station maintenance 7.Off-Grid implemented		Kuwait Fund:Lot 1A:98% of DLP&Lot 1B: 62%completion. GoU 8 lots:Lot 5,4&8 are under DLP. Lot1 Engineering design, procurement&construction at 70% and 80% for lot 2. Lot 3&5 at 93%&over 70%complete. AFD Additional Grid Extension works:Under procurement Electrification of refugee Settlements-DLP completed Non-Get-Fit HPP:86%completion. GET-FiT project:Contract signature for the Supervision Consultant. Muzizi‘B’substation-85%completion&Muziz’A under DLP. Package‘A’:About 70%completion SMEs-under procurement Densification I:Umeme:87completed schemes&6,500 HH connections Other SPs:58 schemes completed LV Off-Grid distribution networks:Lots 1&2 closed DLP. Completed lot3 pole erection. 15 Mini-Grids(Rakai&Isingiro):Forwarded a request for grant agreement time extension&direct procurement of a developer to GIZ. Mini-Grids(Kanyegaramire,Kyamugarura)-Upgrade:Evaluation GET ACCESS Mini-Grid:Under procurement Implementation of connections for beyond the grid fund for Africa is under procurement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			272,999.999
221014 Bank Charges and other Bank related costs			2,075,524.370
282104 Compensation to 3rd Parties			1,226,000.000
312136 Power lines, stations and plants - Acquisition			39,981,057.677
342111 Land - Acquisition			30,999.873
Total For Budget Output			43,586,581.919
GoU Development			43,586,581.919
External Financing			0.000
Arrears			0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1262 Rural Electrification Project			
AIA		0.000	
Budget Output:240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
300,000 consumer connections implemented and verified		Achieved implementation of 113,033 consumer connections to the Grid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
225201 Consultancy Services-Capital		879,999.862	
225204 Monitoring and Supervision of capital work		614,082.259	
312136 Power lines, stations and plants - Acquisition		12,399,999.894	
Total For Budget Output		13,894,082.015	
GoU Development		13,894,082.015	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		57,480,663.934	
GoU Development		57,480,663.934	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Complete RAP Implementation		RAP Implementation is 98% complete i.e., 463 out of 473 PAPs have been paid;	
100% completion of transmission and substation works		The overall progress of construction of the transmission line and substations is 91% complete	
Deemed energy payment to Achwa hydropower plants		NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	120,000.000
225204 Monitoring and Supervision of capital work	355,750.000
263402 Transfer to Other Government Units	201,645,162.180
Total For Budget Output	202,120,912.180
GoU Development	185,443,778.200
External Financing	16,677,133.980
Arrears	0.000
AIA	0.000
Total For Project	202,120,912.180
GoU Development	185,443,778.200
External Financing	16,677,133.980
Arrears	0.000
AIA	0.000

Project:1409 Mirama -Kabale 132kv Transmission Project

Budget Output:240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

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

100% acquisition of right of way	RAP Implementation is 95% complete i.e., 2,405 out of 2,538 PAPs have been paid; Kabale substation Land acquisition is 92% complete (5 out of 5.445 acres acquired).
Construction of the transmission line and substations at 80% progress	Construction of 88km Mirama – Kabale 132kV double circuit transmission line is 65% complete; Detailed designs for construction of a new 2X32/40MVA 132/33kV substation at Kabale and extension of the busbars at the Mirama Substation to cater for 2X132kV line bays to Kabale is ongoing

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	120,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1409 Mirama -Kabale 132kv Transmission Project

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

Item	Spent
225204 Monitoring and Supervision of capital work	270,000.000
263402 Transfer to Other Government Units	37,158,717.015
Total For Budget Output	37,548,717.015
GoU Development	1,140,000.000
External Financing	36,408,717.015
Arrears	0.000
AIA	0.000
Total For Project	37,548,717.015
GoU Development	1,140,000.000
External Financing	36,408,717.015
Arrears	0.000
AIA	0.000

Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

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

Acquisition of way-leaves completed.	NA
Transmission line and substations constructed to 100% completion	NA
Acquisition of way-leaves to 100% completion	Overall RAP Implementation is at 91% (3,199/3,500) complete with the Kole-Gulu T-Line Corridor acquisition currently 99% completed and the Gulu-Arua section acquisition currently 88% complete (2,184 of 2,480) PAPs paid.
100% completion of the transmission line and substation works	Overall progress of Construction of 294 km of 132kV double circuit transmission line from Kole, through Gulu and Nebbi, to Arua (KGNA) is 87% complete

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

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

Item	Spent
225204 Monitoring and Supervision of capital work	461,250.000
263402 Transfer to Other Government Units	7,806,429.676
Total For Budget Output	8,267,679.676
GoU Development	1,021,250.000
External Financing	7,246,429.676
Arrears	0.000
AIA	0.000
Total For Project	8,267,679.676
GoU Development	1,021,250.000
External Financing	7,246,429.676
Arrears	0.000
AIA	0.000

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

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

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

1. Timely completion and commissioning of works 2. Compensation of PAPs 3. Increased number of certified wiremen 4. Country-wide awareness of GOU infrastructure and connections projects 5. Regulations and policies developed	During Quarter 4 distribution lines constructed include Line 11: Mitemula - Nakiyaga - Nkuke - Kyanamukaka with tee-offs Nkule - Ketengesa, Bukeri - Namirembe & Baale Landing sites, Kyanamukaka – Butamo - 130Km (100%) complete Line 18: Karugutu - Ntoroko including Semiliki Safari Lodge - 58Km
1.ERT III Project terminal evaluation activities undertaken 2.Electricity scale up project financed and implemented	NA

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

Item	Spent
211102 Contract Staff Salaries	1,252,192.215

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,553.998
221003 Staff Training	50,000.000
225201 Consultancy Services-Capital	800,000.000
225203 Appraisal and Feasibility Studies for Capital Works	700,000.000
225204 Monitoring and Supervision of capital work	1,408,700.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	160,000.000
228002 Maintenance-Transport Equipment	63,000.000
263402 Transfer to Other Government Units	69,823,535.080
282104 Compensation to 3rd Parties	4,250,000.000
Total For Budget Output	78,614,981.293
GoU Development	19,991,446.213
External Financing	58,623,535.080
Arrears	0.000
AIA	0.000
Total For Project	78,614,981.293
GoU Development	19,991,446.213
External Financing	58,623,535.080
Arrears	0.000
AIA	0.000

Project:1492 Kampala Metropolitan Transmission System Improvement Project

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

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

100% Completion of acquisition of way-leaves.	RAP implementation is 92% complete.
---	-------------------------------------

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Construction works at 20% progress	Contract for Lot 3 - Supply of the multi-ratio mobile substation (132/33-11kV, 20MVA) was signed on 19th May 2023 The draft contract for Lot 1 (Construction of Buloba Substation and associated Transmission Lines and Upgrading of Mutundwe and Bujagali Substations) was approved by the SG and submitted to the Board for approval The draft contract for Lot 2- Construction of New Mukono Substation and associated Transmission Lines, Upgrading of Kawaala Substation, and Re-conductoring works) was approved by the SG and submitted to the Board for approval.
------------------------------------	---

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

Item	Spent
225204 Monitoring and Supervision of capital work	180,000.000
263402 Transfer to Other Government Units	140,000.000
Total For Budget Output	320,000.000
GoU Development	320,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	320,000.000
GoU Development	320,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1497 Masaka-Mbarara Grid Expansion Line			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
80% Acquisition of Right of way for the transmission line		RAP Implementation is 64% (1704 of 2650 PAPs) complete.	
50% Construction of the transmission line and the related substations		Procurement of an EPC Contractor is ongoing, (at re-evaluation stage)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
225202 Environment Impact Assessment for Capital Works		288,145.000	
225204 Monitoring and Supervision of capital work		666,600.000	
263402 Transfer to Other Government Units		12,294,324.695	
Total For Budget Output		13,249,069.695	
GoU Development		4,133,078.333	
External Financing		9,115,991.362	
Arrears		0.000	
AIA		0.000	
Total For Project		13,249,069.695	
GoU Development		4,133,078.333	
External Financing		9,115,991.362	
Arrears		0.000	
AIA		0.000	
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Budget Output:240015 Distribution Network Expansion			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

PIAP Output: 08010701 Expanded transmission network

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

1. Ongoing works monitored and supervised 2. All completed schemes Commissioned 3. DLP monitoring concluded 4. 278 sub counties electrified	The Project overall progress is estimated to be at 86%. DLP monitoring is ongoing based on takeover certificates issued and Quarterly DLP monitoring has been conducted for Northern, Central and Eastern service territories. Concluded procurement of the Consultant., On expiry, an extension on the loan and the commercial contract was granted by the funder to 3rd April 2024 Other activities during the quarter included: • Procurement of Office Supplies. • Procurement of Office Equipment is ongoing. • Monitoring and supervision of works was conducted through field visits. • Facilitation for field activities was processed. • Project fuel expenses were cleared. • Project vehicle maintenance was achieved.
-The project under Defects Liability period. -project closed	NA

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

Item	Spent
221008 Information and Communication Technology Supplies.	65,000.000
221011 Printing, Stationery, Photocopying and Binding	190,800.000
221012 Small Office Equipment	25,000.000
225201 Consultancy Services-Capital	1,279,999.868
225204 Monitoring and Supervision of capital work	879,323.510
227001 Travel inland	880,000.000
227004 Fuel, Lubricants and Oils	435,000.000
228002 Maintenance-Transport Equipment	260,540.807
282104 Compensation to 3rd Parties	5,228,000.000
312136 Power lines, stations and plants - Acquisition	101,862,324.257

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

Total For Budget Output	111,105,988.442
GoU Development	9,243,664.185
External Financing	101,862,324.257
Arrears	0.000
AIA	0.000

Budget Output:240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

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

132,589 last mile consumer connections on the project implemented and verified	Received 10% of the total expected number of connection meters. they have been delivered to MEMD Store. MEMD is in the process of delivering the connection meters and accessories to the operators to undertake the last mile connections.
--	---

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

Item	Spent
312136 Power lines, stations and plants - Acquisition	2,599,999.845
Total For Budget Output	2,599,999.845
GoU Development	2,599,999.845
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	113,705,988.287
GoU Development	11,843,664.030
External Financing	101,862,324.257
Arrears	0.000
AIA	0.000

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output:240015 Distribution Network Expansion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
1. 100% monitoring and supervision of works under implementation with physical performance reports 2. 3,370 PAPS compensated 3. DLP monitoring concluded. 4. Completed schemes commissioned		Lot1:Central ST(Nakasongola,Kiryandongo&Environs: DLP Monitoring Lot2:Central ST(Luwero&Environs): DLP Monitoring Lot 3:Central North,Eastern&North-Eastern ST(Alebtong,Mbale,Manafwa, Serere,Bukedea&Environs):DLP Monitoring Lot4:Eastern ST(Kaliro&Environs):DLP Monitoring Lot5:Eastern ST (Iganga,Luuka&Environs): Ended of DLP Lot6:Design and Installation of MV Networks (Submarine Cable) &Last Mile Consumer Connections: 80% completion achieved.Switching stations delivered to site and Submarine Cable stored at Port-bell.Ground clearance works commenced in Bugoma. Lot7:North-North West ST(Gulu,Nwoya,Lira&Environs):DLP Monitoring Lot10:Eastern ST(Butaleja,Iganga,Kamuli,Namutumba,Soroti& Tororo): 80% completion Lot11:Central&North Western ST(Kassanda,Luwero,Mubende,Mukono,Nakaseke, Wakiso,Masindi&Kiryandongo):DLP monitoring Lot12:Southern&South Western ST(Butambala,Isingiro,Mbarara & Rukungiri Districts): DLP Monitoring Lot13:Rwenzori&Western ST(Kabarole,Kakumiro,Mitooma): 75% complete	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			17,000.000
221011 Printing, Stationery, Photocopying and Binding			21,500.016
221012 Small Office Equipment			2,000.000
225204 Monitoring and Supervision of capital work			199,333.169
227001 Travel inland			764,350.321
227004 Fuel, Lubricants and Oils			49,712.000
228002 Maintenance-Transport Equipment			43,905.998
282104 Compensation to 3rd Parties			1,000,000.000
312136 Power lines, stations and plants - Acquisition			70,877,359.374

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1518 Uganda Rural Electrification Access Project (UREAP)		
	Total For Budget Output	72,975,160.878
	GoU Development	2,097,801.504
	External Financing	70,877,359.374
	Arrears	0.000
	AIA	0.000
	Total For Project	72,975,160.878
	GoU Development	2,097,801.504
	External Financing	70,877,359.374
	Arrears	0.000
	AIA	0.000
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Acquisition of way-leaves.	Transfers to UETCL effected for RAP Implementation	
Commencement of line and substation construction works	Not implemented as Negotiation for financing still ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225202 Environment Impact Assessment for Capital Works		135,000.000
225204 Monitoring and Supervision of capital work		568,205.000
263402 Transfer to Other Government Units		2,500,000.000
	Total For Budget Output	3,203,205.000
	GoU Development	3,203,205.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,203,205.000
	GoU Development	3,203,205.000
	External Financing	0.000
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output:240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Acquisition of way-leaves.		Transfers to UETCL effected for RAP Implementation	
Commencement of line and substation construction works		Not implemented as negotiation for financing is still ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225202 Environment Impact Assessment for Capital Works		110,000.000	
225204 Monitoring and Supervision of capital work		370,250.000	
263402 Transfer to Other Government Units		700,000.000	
Total For Budget Output		1,180,250.000	
GoU Development		1,180,250.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,180,250.000	
GoU Development		1,180,250.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1775 Electricity Access Scale Up Project			
Budget Output:240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Undertake appraisal and feasibility studies for capital works completed.		NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Project:1775 Electricity Access Scale Up Project

PIAP Output: 08110401 Expanded distribution network

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

Appraisal and feasibility studies for capital works completed	Commenced Countrywide surveys for line routes Completed project effectiveness requirements
---	---

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	948,264.282
Total For Budget Output	948,264.282
GoU Development	948,264.282
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	948,264.282
GoU Development	948,264.282
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 08010701 Expanded transmission network

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

Financial Management audits done	Prepared Audit reports for FY 2022/2023
Procurement of goods and services, and stores audited	Audited Procurement of goods and services, and stores
Audit Plan for FY2022/23 Prepared	Prepared Audit Plan for FY2022/23
Audit of payroll, pension and gratuity conducted	Conducted Audit of payroll, pension and gratuity

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			105,749.315
221011 Printing, Stationery, Photocopying and Binding			20,000.000
227001 Travel inland			111,164.800
227004 Fuel, Lubricants and Oils			150,000.000
228002 Maintenance-Transport Equipment			14,826.290
Total For Budget Output			401,740.405
Wage Recurrent			0.000
Non Wage Recurrent			401,740.405
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Premises Cleaned		Amber House premises were cleaned.	
Emergency repairs undertaken		Desilting, repair of fourth floor toilets and minor repair to gym toilet was done.	
Equipment serviced and maintained		All Air conditioners and 2 lifts were serviced.	
Ministry assets engraved		Ministry assets were engraved.	
Security provided		Security Services at Petroleum House, DGSM and Amber House were provided for both day and night.	
Office consumables purchased		70% of required toner and stationery was procured.	
Tyres procured		Tyres for 19 vehicles were procured.	
Office imprest provided		Office imprest was provided.	
Furniture and fixtures purchased		Furniture & Fixtures were Purchased.	
National Celebrations attended		Attended NOC meetings in preparation for 3 National Celebrations (Heros day celebrations, Labour Day celebrations, and public service week).	
Telephone and Internet services paid		Telephone and Internet services were paid.	
monitoring and Supervision of sector projects undertaken		Monitoring and supervision of 5 Sector projects (Karuma HPP, Isimba HPP, Grid Reinforcement Project, Lira- Gulu-Agago Transmission Line, Biofuels production- ERT III) was undertaken.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 08010701 Expanded transmission network

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

Fuel well managed	Fuel was credited on all UBA cards.
Office equipment procured	Office equipment were procured including 2 shredders and 4 printers.
Staff training undertaken	21 staff were trained in public speaking.
Property tax /Ground rent paid	Ground rent for FY2022/23 was paid.
Fuel provided	3 Security vehicles were fueled.
Security provided	Guards were provided for the Ministers and other entitled officers.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	14,933.207
221009 Welfare and Entertainment	15,676.050
221011 Printing, Stationery, Photocopying and Binding	20,000.000
223004 Guard and Security services	10,000.000
227001 Travel inland	14,912.999
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	19,802.846
Total For Budget Output	165,325.102
Wage Recurrent	0.000
Non Wage Recurrent	165,325.102
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 08010701 Expanded transmission network

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

Payments processed	Processed Q1, Q2, Q3 & Q4 FY2022-23 payment requests.
Budgets executed	Executed Q1, Q2, Q3, & Q4 FY2022-23 budget.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Monitoring and supervision undertaken		Monitored and supervised financial activities for Q1, Q2, Q3, & Q4 FY-2022-23	
NTR collected receipted, reconciled and reported		Collected NTR for FY2022-23 was receipted, reconciled and reported.	
Financial management advice done		Prepared and Submitted 12 Financial Management and Advisory requests	
Suppliers and employees registered on the IFMS		Reviewed and verified submitted applications for suppliers and employees on IFMS for Q1, Q2, Q3, & Q4 FY-2022-23	
Audit reports prepared		Responded to FY2022-23, Q1, Q2, Q3 & Q4 internal Audit reports.	
Financial management skills enhanced		Attended ACOA & ICPAU conferences for FY-2022-23	
Accounts reports Managed		Q1, Q2, Q3, & Q4 of FY2022-23 management accounts reports were prepared.	
Monthly staff salaries and pensions paid		Q1, Q2, Q3, & Q4 of FY2022-23 Staff salaries and pensions were paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,184.750	
221003 Staff Training		6,184.750	
221007 Books, Periodicals & Newspapers		3,728.250	
221009 Welfare and Entertainment		11,184.750	
221011 Printing, Stationery, Photocopying and Binding		15,000.000	
227004 Fuel, Lubricants and Oils		20,000.000	
352899 Other Domestic Arrears Budgeting		772,880.174	
Total For Budget Output		840,162.674	
Wage Recurrent		0.000	
Non Wage Recurrent		67,282.500	
Arrears		772,880.174	
AIA		0.000	
Budget Output:000005 Human Resource Management			

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

MEMD Sector Gender Strategy & Plan printed & disseminated.	Printed and disseminated 150 copies of MEMD Sector Gender Strategy & Plan
Sexual Harassment Policy developed	Printed and disseminated 200 copies of the Sexual Harassment Policy
The 10th African Public Service Day commemorated	Commemorated the 10th African Public Service Day.
Disciplinary action against errant Officers undertaken	
Human Resource training coordinated	Coordinated training sessions for Ministry staff on the use of the Human Capital Management system.
Pension and Gratuity processed.	Processed & paid Pension & Gratuity
Performance Management monitored.	Monitored Performance of Ministry Staff.
Ministry Client Charter reviewed in line with NDP	Reviewed Client Charter and Service Delivery Standards to align them to NDP III and held consultation meetings.
Staff motivation strategy developed.	Developed and implemented the Staff motivation Strategy
Staff Salaries processed	Processed and paid Staff Salaries
128 positions in the Ministry establishment filled	Filled 123 positions in the Ministry Structure
HIV/AIDS work place policy reviewed	
Induction for newly recruited employees conducted	80 staff were oriented into Public service
Reward and sanction of Officers undertaken	Submitted Quarterly return on disciplinary cases to MoPS.
-Departmental Service Delivery Standards reviewed in line with NDP III	A first draft copy of the Service Delivery Standards was drafted.
Manpower analysis and staffing undertaken	undertook a Manpower and staffing Analysis
Public Service Commission decisions implemented	158 Public Service Commission decisions were implemented
Coordination of staff welfare and motivation activities in the Ministry undertaken	Coordinated staff welfare and motivation activities in the Ministry

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	11,629,447.188
211102 Contract Staff Salaries	5,382,954.202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,456.500
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	7,525.204

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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
221003 Staff Training			6,184.750
221004 Recruitment Expenses			7,456.500
221009 Welfare and Entertainment			7,456.500
221011 Printing, Stationery, Photocopying and Binding			10,000.000
227001 Travel inland			21,996.675
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			5,000.000
273102 Incapacity, death benefits and funeral expenses			11,148.573
273104 Pension			1,137,573.725
273105 Gratuity			3,456,350.656
	Total For Budget Output		21,710,550.473
	Wage Recurrent		17,012,401.390
	Non Wage Recurrent		4,698,149.083
	Arrears		0.000
	AIA		0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Procurements processed		Processed 128 requisitions	
Consolidated Procurement Plan prepared		Prepared the Ministry's Consolidated Procurement Plan	
Motor vehicle procured			
Contracts committee meetings prepared		Held 20 Contracts Committee Meetings	
Performance Reports to PPDA and MoFPED submitted		Submitted performance reports to PPDA and MoFPED on the Electronic Government Procurement system.	
Equipment repairs and service undertaken		Equipment repairs and service were undertaken.	
Contracts monitored		70% of all contracts were monitored.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,456.500	
221001 Advertising and Public Relations		7,456.500	
221009 Welfare and Entertainment		7,456.500	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
227001 Travel inland		7,456.499	
227004 Fuel, Lubricants and Oils		20,000.000	
228002 Maintenance-Transport Equipment		10,000.000	
Total For Budget Output		69,825.999	
Wage Recurrent		0.000	
Non Wage Recurrent		69,825.999	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Records well managed	28 files for new staff were created		
	Updated 500 personnel files		
	Classified and routed all mail records to action officers		
	Stored all records appropriately		
Electronic Records management and Archiving System undertaken	1000 documents were scanned into the EDMS		
Records Centre organization undertaken	370 record series were appraised		
	95 archival boxes REA records were accessioned		
	95 semi current records series were transferred to records centre.		
Postage and dispatch of mails undertaken	Postage and dispatch of mails was undertaken		
Records managed	Managed Records and Archives well		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,473.900
221002 Workshops, Meetings and Seminars			2,982.609
221008 Information and Communication Technology Supplies.			15,000.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
227004 Fuel, Lubricants and Oils			20,000.000
	Total For Budget Output		47,456.509
	Wage Recurrent		0.000
	Non Wage Recurrent		47,456.509
	Arrears		0.000
	AIA		0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
12Press releases, 12 Documentaries, 8Television appearances, and Spots undertaken		17 Press releases were undertaken	
		5 documentaries were undertaken	
		2 Television appearances were undertaken	
Press releases aired on FM stations prepared		Ten press releases were aired on FM stations	
MEMD items branded		Developed branding materials for the Ministry and the International Solar Association workshop	
MEMD newsletter prepared			
Public awareness campaigns and community outreach undertaken		Outreach and public awareness campaigns on LPG cooking gas was conducted in Kampala, Mukono and Wakiso areas.	
Website Redesigned		Corporate website redesign is ongoing MEMD Digital Social Media platforms/website were regularly updated.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 08010701 Expanded transmission network

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

Communications Strategy operationalized	Two Stake holder consultation meetings for communications strategy were held Coordinated media coverage for seven Ministry activities
16 Pullouts and print media coverage undertaken	10 pullouts and print media coverage were undertaken

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

Item	Spent
221001 Advertising and Public Relations	7,456.500
221002 Workshops, Meetings and Seminars	7,466.603
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	7,456.500
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	42,379.603
Wage Recurrent	0.000
Non Wage Recurrent	42,379.603
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 08010701 Expanded transmission network

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

5 Year ICT strategy developed	
Structured cabling works done	The cabling/rewiring project was concluded.
Equipment serviced and maintained	Equipment was serviced and maintained.
Systems procured	
1 Resource Centre equipped	
Capacity building training undertaken	
Data Centre upgraded	
Website Updated	Ministry website was updated, new pages created, design and layout improved.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 08010701 Expanded transmission network

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

Ministry voice infrastructure upgraded	10 intercoms were extended to offices.
Software Licenses procured	Antivirus software was procured.
ICT equipment procured	ICT equipment was procured.
Zoom facility procured	
4 digital screens procured	
Ministry emails Integrated and Harmonized	Hybrid environment was deployed and some email accounts are on cloud.
Communication and brand consistency harmonized	
Structured cabling works done in 10 offices	The cabling/rewiring project was concluded.
ICT user trainings and sensitization undertaken	

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

Item	Spent
221008 Information and Communication Technology Supplies.	20,000.001
221011 Printing, Stationery, Photocopying and Binding	14,999.999
222001 Information and Communication Technology Services.	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,456.500
Total For Budget Output	47,456.500
Wage Recurrent	0.000
Non Wage Recurrent	47,456.500
Arrears	0.000
AIA	0.000
Total For Department	23,324,897.265
Wage Recurrent	17,012,401.390
Non Wage Recurrent	5,539,615.701
Arrears	772,880.174
AIA	0.000

Department:002 Policy and Planning Department

Budget Output:000006 Planning and Budgeting services

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Ministry Budget Framework Paper (BFP and detailed Budget Estimates	The MEMD budget for the FY2023/24 was finalized and submitted to MoFPED and Parliament
Background to the Budget Speech prepared	Contribution to the budget speech was prepared and submitted
Background to the Budget Chapter (BBC) prepared	Contribution to the budget speech was prepared and submitted
Progress Report on Implementation of the National Election manifesto prepared	Progress Report on Implementation of the National Election manifesto prepared
Energy and Mineral Quarterly Progress reports produced	Quarter three budget performance progress report was prepared and submitted to MoFPED and OPM
The Ministry Ministerial Policy Statement (MPS)	The Ministry Ministerial Policy Statement was printed and disseminated
MEMD Annual Report produced	Commenced compilation of the Annual Report
Government Annual Progress Reports (GAPR)	Compilation of the Government Annual Progress Reports ongoing at the time of reporting
New Energy, oil & Minerals projects preparation (PPC) coordinated	Two Project preparation committee meetings held
Investment promotion and support	Reviewed three (03) memoranda of understanding in nuclear energy and, minerals
	Undertaken a scoping mission to assess the state of Kilembe mines
Mainstreaming of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated	Developed a project concept for the revamping and holistic re-development of the Kilembe copper mines
	Participated in the national validation workshop of the 3rd national communication to the UNFCCC
	Participated in the sectoral hybrid consultation on the draft NDC
	Participated in the review and validation of MRV mechanism strategy for Waste NAMA and its training manual
	Undertaken capacity building in the green climate financing for the energy sector

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
National Fuel Economy improved		Undertook fuel economy data collection and updated the database	
		Participated in the drafting and reviewing of E-mobility strategy as part of the national task force on e-mobility and produced a draft E-mobility Strategy	
Annual Joint Programme (JPR) Review held		NA	
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies		Supported the formulation and structuring of the Uganda National Mining Company	
		Participated in the development of Memorandum and article of association for the Uganda National Mining company	
		Undertaken a comprehensive review for the finalization and publication of the National Electrification Strategy	
		Provided technical backstopping on the evaluation and natural end of the Kiira-Nalubale concession	
Energy mainstreamed in Local Governments plans and programmes		Participated in the review of the energy mainstreaming guidelines document for MDAs	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,108.850
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	2,910.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	38,999.753
227001 Travel inland	104,800.000
227004 Fuel, Lubricants and Oils	98,661.400
Total For Budget Output	362,480.003
Wage Recurrent	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	362,480.003
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 08010701 Expanded transmission network

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

Energy, oil & Minerals projects monitored and evaluated	- Minerals beneficiation centers of Ntungamo and Fortportal districts were visited. - Data collection for compiling the 2022 Statistical Abstract and Energy Balance, Kakira, Kinyara, Sugar Allied Industries Limited and Bio-Energy data collection from Kasese and the neighboring districts.
Externally Funded projects monitored	Quarterly monitoring of Performance of externally funded projects undertaken

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,056.750
221002 Workshops, Meetings and Seminars	8,742.750
221011 Printing, Stationery, Photocopying and Binding	12,275.000
227001 Travel inland	99,000.000
227004 Fuel, Lubricants and Oils	29,194.000
Total For Budget Output	181,268.500
Wage Recurrent	0.000
Non Wage Recurrent	181,268.500
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network

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

National Development Plan (NDP III) implemented and monitored	Implementation of the 3rd National Development Plan monitored
---	---

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 08010701 Expanded transmission network

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

EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	Implementation of the EMD Strategic Plan FY2020/21-2024/25 was monitored
Energy and Minerals Programme Working Group (EMD-PWG) activities coordinated	Five Programme Working Group meetings held

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,682.500
221002 Workshops, Meetings and Seminars	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
Total For Budget Output	17,682.500
Wage Recurrent	0.000
Non Wage Recurrent	17,682.500
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network

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

One Cabinet Forward agenda produced and submitted to Cabinet secretariat	FY2023/24 Cabinet forward Agenda submitted to Cabinet Secretariat
National Policy research agenda plan on Energy Minerals and Petroleum Development Produced	- Worked with DoP on the status update on oil and gas sector as directed by cabinet
Responses to Matters arising from Cabinet Decisions prepared and submitted	Responses to Matters arising from Cabinet Decisions were prepared and submitted
Cabinet Information papers and Cabinet memorandum prepared for presentation by the Minister	- Cabinet paper on oil and gas under preparation. - Supported NED to finalize the principles and prepare a cabinet memorandum which has been shared with cabinet for consideration on cabinet agenda.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 08010701 Expanded transmission network

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

Implementation of Cabinet decisions monitored and evaluated	Progress on the implementation of Cabinet decisions for half year (July-December 2022) submitted. Now compiling for the 2nd half (Jan-June 2023).
Quarterly performance reports produced and submitted to OP	<ul style="list-style-type: none">Quarter 3 Manifesto report was submitted.
Participatory review of the implementation of policies undertaken	<ul style="list-style-type: none">Working with DoP on the status update on oil and gas sector as directed by cabinet.The team is supporting petroleum directorate on finalization of the Policy.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,481.750
221002 Workshops, Meetings and Seminars	8,742.750
221003 Staff Training	22,209.686
221011 Printing, Stationery, Photocopying and Binding	12,275.001
227001 Travel inland	43,806.000
227004 Fuel, Lubricants and Oils	33,619.000
Total For Budget Output	150,134.187
Wage Recurrent	0.000
Non Wage Recurrent	150,134.187
Arrears	0.000
AIA	0.000

Budget Output:000044 Stastistical Services

PIAP Output: 08010701 Expanded transmission network

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

EMD Energy Balance produced	Data verification for the 2022 draft Energy Balance is ongoing
EMD Statistical Abstract produced	Data verification for the Energy statistics for the 2022 EMD Statistical Abstract ongoing
Energy data audits conducted	Not done
Statistics Committee meetings coordinated	Not done
Data production skills enhanced	Not done

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

PIAP Output: 08010701 Expanded transmission network

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

Statistics Meta data sheet updated	Not done
Energy and Minerals data collected	Energy and Minerals data was collected for the 2022 Energy Balance and Statistical Abstract
EMD Statistical database updated	Not done
Energy and Mineral statistics mainstreamed at DLGs	NA
Quality assurance effected	Not done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,056.750
221002 Workshops, Meetings and Seminars	5,828.500
221003 Staff Training	6,030.380
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	40,450.000
Total For Budget Output	174,365.630
Wage Recurrent	0.000
Non Wage Recurrent	174,365.630
Arrears	0.000
AIA	0.000
Total For Department	885,930.820
Wage Recurrent	0.000
Non Wage Recurrent	885,930.820
Arrears	0.000
AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Amber House Utilities, cleaning services, security and ground rates paid		Amber House Monthly utilities paid, security personnel facilitated and Annual Ground rates and rent paid to KCCA.	
Furniture and fitting procured and maintained		Routine maintenance and repair of broken furniture undertaken	
Ministry fleet repaired and maintained		Routine service and repair of MEMD fleet done.	
Amber House parking renovated		Routine repairs on Amber House parking undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
223001 Property Management Expenses		153,656.958	
223004 Guard and Security services		163,698.357	
223005 Electricity		330,000.000	
223006 Water		80,000.000	
227004 Fuel, Lubricants and Oils		280,000.000	
228001 Maintenance-Buildings and Structures		995,000.000	
228002 Maintenance-Transport Equipment		338,899.210	
Total For Budget Output		2,341,254.525	
GoU Development		2,341,254.525	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Support staff Contact staff salaries and employee benefits paid		Support staff Contact staff salaries and employee benefits paid	
HIV/AIDs activities in the Ministry coordinated		HIV/AIDs testing and counseling services provided Condoms distributed Candlelight Memorial Day celebrations commemorated International Aids Day celebrations commemorated Annual MEMD health week held	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Staff welfare and staff productivity enhanced	Annual MEMD Sports Gala organized and held Staff special days such as birthdays and anniversaries recognized Staff Gym services and aerobics facilitated		
COVID-19 SOPs implemented	Staff sensitized about personal and workplace hygiene.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			274,929.208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,500.000
212103 Incapacity benefits (Employees)			23,600.000
221003 Staff Training			85,000.000
221009 Welfare and Entertainment			22,600.000
221011 Printing, Stationery, Photocopying and Binding			5,500.000
221012 Small Office Equipment			2,000.000
224001 Medical Supplies and Services			30,000.000
227001 Travel inland			39,500.000
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			519,629.208
GoU Development			519,629.208
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
FY2023/24 Budget Process coordinated, Programme and Vote Budget Framework Paper, Detailed Budget Estimates, Ministerial Policy Statements and Performance Contracts compiled and printed	FY2023/24 Budget Process coordinated, Programme and Vote Budget Framework Paper, Detailed Budget Estimates, Ministerial Policy Statements and Performance Contracts compiled and printed		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programme Secretariats supported		Five Programme Working Group Meetings Held; Three for the Sustainable Energy Development Programme and one each for the Mineral Development and Sustainable Development of Petroleum Resources Programmes.	
Energy Planning Mainstreamed in Local Governments Climate Change mitigation and adaptation enforced and monitored in Infrastructure Development projects		Participated in the national validation workshop of the 3rd national communication to the UNFCCC	
		Participated in the sectoral hybrid consultation on the draft NDC	
		Participated in the review and validation of MRV mechanism strategy for Waste NAMA and its training manual	
		Undertaken capacity building in the green climate financing for the energy sector	
Project feasibilities studies and appraisal studies undertaken		Project Preparation for Eight new projects undertaken	
Project appraisal in the MEMD coordinated		Three MEMD Projects Preparation Committee Meetings held and project submissions made to the Development Committee	
Maziba HPP rehabilitation support transfered to UEGCL		Maziba HPP rehabilitation support transfered to UEGCL	
Energy and Minerals infrastructure development projects monitored and supervised.		Quarterly monitoring and supervision of the Energy and Minerals infrastructure development projects undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			44,000.000
221003 Staff Training			4,000.000
221008 Information and Communication Technology Supplies.			14,799.999
225202 Environment Impact Assessment for Capital Works			500,101.035
225203 Appraisal and Feasibility Studies for Capital Works			1,250,000.000
225204 Monitoring and Supervision of capital work			805,815.978
227001 Travel inland			100,000.000
227004 Fuel, Lubricants and Oils			40,000.000
263402 Transfer to Other Government Units			50,700,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

Total For Budget Output	53,458,717.012
GoU Development	53,458,717.012
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 08010201 Increased compliance to energy standards

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

MEMD Public relations improved and performance publicised	<p>MEMD National events publicized in National Print and Social Media platforms</p> <p>Prepared and issued press releases/content on:</p> <ul style="list-style-type: none">-MEMD’s key achievements towards Uganda’s Vision 2040-Grant of licenses to Turaco and Kanywataba blocks-Uganda to develop 308km powerline to South Sudan- The development of the oil refinery in Uganda-Power and Elec International Expo comes to Kampala-Commissioning Rural Electrification schemes in Kiboga district, West Nile, and Kigezi Region.-Africa Biodigester Component Annual Knowledge Exchange.-For East Africa Petroleum Conference & Exhibition.-HIV/AIDS Candlelight Memorial Event. <p>Developed branding materials for MEMD, including press banners, roll-up banners, and branded corporate wear (T-shirts and caps).</p> <p>Outreach and public awareness campaigns on LPG cooking gas conducted in Kampala, Mukono and Wakiso areas.</p> <p>Developed content and caused the publication of four pages in the New Vision newspaper and Deep Earth Publication of MEMD key achievem</p>
---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,000.000
221001 Advertising and Public Relations	90,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

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

Item	Spent
227001 Travel inland	100,000.000
Total For Budget Output	269,000.000
GoU Development	269,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 08010201 Increased compliance to energy standards

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

Energy and Mineral Development Infrastructure development projects monitored and supervised	Quarterly Monitoring and supervision of Energy and Mineral Development Infrastructure development projects undertaken
---	---

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

Item	Spent
225204 Monitoring and Supervision of capital work	773,900.183
227004 Fuel, Lubricants and Oils	160,000.000
Total For Budget Output	933,900.183
GoU Development	933,900.183
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 08010201 Increased compliance to energy standards

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

Ministry computing and networking infrastructure maintained	Ministry computing and networking infrastructure maintained
---	---

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

Item	Spent
221008 Information and Communication Technology Supplies.	450,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

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

Item	Spent
312137 Information Communication Technology network lines - Acquisition	9,999.845
Total For Budget Output	459,999.845
GoU Development	459,999.845
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010201 Increased compliance to energy standards

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

Implementation of Cabinet decisions monitored	Implementation of Cabinet decisions monitored Cabinet Decisions Quarterly Monitoring Report prepared and submitted to Cabinet Secretariate
Energy and Mineral Development policy and regulatory framework implementation strengthened	Supported the Directorate of Petroleum in the drafting of the new Petroleum Policy Cabinet information paper on oil and gas prepared and submitted Supported NED to finalize the principles and prepare a cabinet memorandum which has been shared with cabinet for consideration on cabinet agenda.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
221003 Staff Training	16,500.000
221009 Welfare and Entertainment	8,800.000
221011 Printing, Stationery, Photocopying and Binding	3,700.000
221012 Small Office Equipment	2,200.000
225204 Monitoring and Supervision of capital work	100,000.000
227004 Fuel, Lubricants and Oils	20,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
		Total For Budget Output	162,200.000
		GoU Development	162,200.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000044 Stastistical Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented		Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented	
Midterm evaluation of Sustainable Energy, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken		Commenced the preparation for the midterm evaluation of Sustainable Energy, Mineral Development and Sustainable Development of Petroleum Resources Programmes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000	
221003 Staff Training		22,000.000	
221011 Printing, Stationery, Photocopying and Binding		30,000.000	
225204 Monitoring and Supervision of capital work		86,000.000	
227001 Travel inland		90,000.000	
227004 Fuel, Lubricants and Oils		30,000.000	
		Total For Budget Output	358,000.000
		GoU Development	358,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000057 Social and security safeguards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Environment Audits for infrastructure development projects undertaken		Undertook Environment Audits for Isimba and Karuma HPP	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

PIAP Output: 08010201 Increased compliance to energy standards

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

ESIA implementation in Infrastructure development projects monitored	Continued ESIA monitor the implementation of Large Hydro, transmission and electricity distribution projects
--	--

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

Item	Spent
221003 Staff Training	20,000.000
221011 Printing, Stationery, Photocopying and Binding	3,700.000
225202 Environment Impact Assessment for Capital Works	100,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	143,700.000
GoU Development	143,700.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:240002 Atomic Energy Regulation

PIAP Output: 08010201 Increased compliance to energy standards

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

Atomic Energy Council activities supported	Subvention to Atomic Energy Council effected for Council Operations
--	---

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

Item	Spent
263402 Transfer to Other Government Units	11,236,000.000
Total For Budget Output	11,236,000.000
GoU Development	11,236,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:240007 Electricity Disputes management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Complaints hearing and pressing processed		Subvention to Electricity Disputes Tribunal effected for Tribunal Operations	
Electricity Disputes Tribunal Regional workshops conducted		Subvention to Electricity Disputes Tribunal effected for Tribunal Operations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		3,000,000.000	
Total For Budget Output		3,000,000.000	
GoU Development		3,000,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
Energy and Mineral Development Geographical Information System		Energy and Mineral Development Geographical Information System databases updated	
MEMD Statistical Database updated		MEMD Statistical Database updated	
Power Sector Information Center operationalised		Power Sector Information Center databases updated and stakeholders sensitised and trained on its use	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,000.000	
221003 Staff Training		22,000.000	
221011 Printing, Stationery, Photocopying and Binding		20,000.000	
221012 Small Office Equipment		10,000.000	
227001 Travel inland		100,000.000	
227004 Fuel, Lubricants and Oils		40,000.000	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

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

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,300.000
Total For Budget Output	266,300.000
GoU Development	266,300.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	73,148,700.773
GoU Development	73,148,700.773
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Renewable Energy Development

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

Departments

Department:004 Renewable Energy Department

Budget Output:240010 Renewable Energy Technology Development

PIAP Output: 08020501 Increased deployment of new renewable energy solutions

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

Increased deployment of new renewable energy solutions	<div>i. Three (3) sites for solar water pumping were identified and installation made at Nakasongola Health Centre IV, Opiu mixed farm in Kumi, and Kalaki mixed farm in Pallisa.</div> <div>ii. Four (4) Institutional Solar Systems were installed in Kasese at Buhuhira Health Centre, Maghoma P.S., Mbata P.S., and Kasanzi P.S. in collaboration with International Solar Alliance (ISA).</div> <div>iii. Three (3) additional Institutional Solar Systems were installed in Masaka at Zzime P. S., and Kabukunga Roman catholic school in Luwero, and Zzitwe P. S. in Buikwe in collaboration with GIZ PREEEP.</div> <div>iv. Twelve (12) mosquito killer systems at Nakasongola Health Centre IV, Rukungiri Hospital and two households.</div>
Increased deployment of new renewable energy solutions.	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08020501 Increased deployment of new renewable energy solutions	
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	
Increased deployment of new renewable energy solutions	<p>i. Held a meeting with the private sector associations and alliances in the renewable energy space that included the biomass association, cooking alliance, association for biogas, solar, wind, the apex - National Renewable Energy Alliance and NREP to discuss the synergies on how to strengthen renewable energy private sector coordination and governance, and minimise the prevalent duplication of the roles.</p> <p>ii. Contracted five (5) private sector companies to provide technical services in installation of renewable energy projects under the Ministry of Energy and Mineral Development.</p>
Increased deployment of new renewable energy solutions	NA
Increased deployment of new renewable energy solutions	Draft working documents that are due for review by the Technical working group
Off-grid mini-grids based on renewable energies promoted	<p>Installation of the 4MW solar plant was completed.</p> <p>Finalized the acquisition of the grid connection license from ERA, and power purchase agreement from UETCL.</p> <p>Completed the installation of the grid connection infrastructure of the 4MW solar project awaiting commissioning.</p> <p>Held 2 meeting for technical committee and steering committee meeting to discuss the management framework and modality.</p>
Off-grid mini-grids based on renewable energies promoted	NA
Development grid connected renewable energy systems	<p>i. Installation of the 4MW solar plant was completed. Ongoing routine maintenance of the entire project site was also conducted.</p> <p>ii. Finalized the acquisition of the grid connection license from ERA, and power purchase agreement from UETCL.</p> <p>iii. Completed the installation of the grid connection infrastructure of the 4MW solar project, awaiting commissioning.</p> <p>iv. Held 2 meeting for technical committee and steering committee meeting to discuss the management framework and modality for the project.</p>
Electric transport solutions promoted	<p>i. Signed an MOU with Total Uganda on development of e-mobility solutions.</p> <p>ii. Held engagements on development of a framework agreement between government of Uganda and M/S M-Auto and Tumaini African Knowledge Centre on the implementation of an e-mobility and charging infrastructure project in Uganda.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08020501 Increased deployment of new renewable energy solutions	
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	
Net metering framework developed	Technical studies commenced on a pilot project for net metering at 516KW solar plant at Kololo ceremonial grounds and MEMD Headquarters at Amber House.
Technical capacity in renewable energy solutions built	<ul style="list-style-type: none"> i. Four (4) department staff are undertaking Masters' Degree Program in Renewable Energy studies. ii. Held a consultative workshop on the structuring of a Solar Technology and Application Resource Centre (STAR-C) to be established in Uganda. iii. Signed an MOU with International Solar Alliance (ISA) for support to establish a Centre of Excellence in Renewable Energy Technology (CERET).
Increased uptake of improved cook stoves	<ul style="list-style-type: none"> i. Conducted three (3) trainings in renewable energy Minigrid development, implementation, and maintenance. ii. Conducted two trainings of local technical in installation of the solar water pumping systems during disseminations exercises. v. Held Africa Biodigester Component (ABC) Knowledge Exchange Event in May, 2023, at Munyonyo, bringing together Ministers and participants from five African Countries on knowledge exchange and cross-learning for the biogas market development. <p>Developed a Cabinet Memorandum that seeks to brief Cabinet on the country's prospects for transitioning from traditional wood fuel to clean and sustainable cooking alternatives, as well as upgrading the Charcoal Value Chain, for better health and environment, and sustainable contribution to social-economic development of the country.</p> <p>In collaboration with MECS (UK) and other partners, finalising an eCooking pilot for the distribution of 1500 Electric Pressure Cookers (EPCs)</p>
Increased uptake of improved cook stoves	Cooking Energy Needs Assessment in institutions has been finalized, Detailed reports available on institutional assessment, roll out plan and strategy and design documents.
Increased utilization of alternative and efficient cooking technologies	Preliminary site assessment conducted
Increased utilization of alternative and efficient cooking technologies	Preliminary site appraisal conducted
Increased utilization of alternative and efficient cooking technologies	Sensitization and demonstration on the use of Ethanol for coking was conducted in Kampala and Wakiso District

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		114,289.000
221002 Workshops, Meetings and Seminars		40,000.000
221003 Staff Training		18,023.080
221009 Welfare and Entertainment		12,411.979
221011 Printing, Stationery, Photocopying and Binding		9,100.000
221012 Small Office Equipment		16,718.975
225101 Consultancy Services		23,064.000
227001 Travel inland		141,273.052
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		26,669.000
262101 Contributions to International Organisations-Current		2,616.303
	Total For Budget Output	454,165.389
	Wage Recurrent	0.000
	Non Wage Recurrent	454,165.389
	Arrears	0.000
	AIA	0.000
	Total For Department	454,165.389
	Wage Recurrent	0.000
	Non Wage Recurrent	454,165.389
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:002 Energy Efficiency and conservation Department		
Budget Output:080008 Energy Efficiency and Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
Utilization of alternative and efficient cooking technologies increased		The Ministry of Energy and Mineral Development received support from the UK-FCDO-funded Modern Energy Cooking Services (MECS) to develop an eCooking Strategy and Action Plan for Uganda. Centre for Integrated Research and Community Development Uganda (CIRCODU) was contracted to develop the strategy with the main objective of developing a baseline on the status of eCooking. The study will also determine the contribution that eCooking could contribute towards meeting the NDP3 target to increase access to clean cooking from 15% in 2020 to 50% by 2025. The consultant will also prepare a strategy and action plan to accelerate the penetration of eCooking in Uganda’s cooking mix. The consultant submitted an inception report that entails their methodology and approach to the assignment.	
Energy Management among high energy consuming facilities Integrated and Energy Efficiency and Conservation Potential Established		Business case models for energy efficiency investments developed for the following tea factories: i) Mcleod Russel Uganda Ltd (Muzizi, Kyenjojo); ii) Nyambya Tea Factory (Kyenjojo); iii) Rwenzori Commodities Limited (Munobwa, Fort Portal); iv) Kyamuhunga Tea Factory (Bushenyi); v) Kayonza Growers Tea Factory (Kanungu); vi) Igara Tea Growers Factory (Igara, Bushenyi); vii) Igara Tea Growers Factory (Buhweju). Energy Audits conducted and Dissemination of the findings from the energy audits done for the following facilities: i) Buhweju Tea Factory in Buhweju; ii) Kayonza Growers Tea Factory in Kanungu; iii) Igara Tea Factory in Kyamuhunga; iv) Swazi Highland Tea Factory in Bushenyi; v) Kyamuhunga Tea Factory in Bushenyi; and v) Awelo millers and Packers Investments Ltd in Lira.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
Awareness on energy efficiency and sustainable energy utilization created.		<div>- Energy and Mineral Week 2022 conducted and as part of this, the Energy Efficiency and Electric Mobility conference 2022 was held on 1st November 2022.</div> <div>- In partnership with GIZ, the Clean Energy fair was organized to showcase the various affordable renewable energy options to the people of West Nile and Northern Uganda and offer a platform for people at the grassroots to pick key lessons for the betterment of their lives. The energy campaign was held in Arua from 28th Sept – 1st Oct 2022 in the form of media campaigns focusing on the following key energy themes: i) Energy efficiency; ii) Biogas technologies; iii) Solar energy technologies. Over thirty companies dealing in renewable energy and energy efficiency technologies exhibited at the Energy fair</div> <div>- In partnership with SNV, the Energy Efficiency Expo at Buhinga Stadium, Fort portal City from March 22 – 26, 2023 under the theme: "Energy Efficiency, Endless Possibilities".</div>	
Complementary policies on Energy Efficiency developed		<div>- Energy Policy revised and approved by cabinet</div> <div>- Compliance framework for MEPS developed</div> <div>- Standards developed which included: i) CDUS ISO 50006, Energy management systems — Measuring energy performance using energy baselines (EnB) and energy performance indicators (EnPI) — General principles and guidance; ii) CDUS ISO 50007:2017 Energy services — Guidelines for the assessment and improvement of the energy service to user; iii) DUS ISO 17741:2016, General technical rules for measurement, calculation and verification of energy savings of projects; iv) DUS ISO 50021:2019, Energy management and energy savings — General guidelines for selecting energy savings evaluators.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,223.800	
221001 Advertising and Public Relations		15,135.000	
221008 Information and Communication Technology Supplies.		3,427.900	
221011 Printing, Stationery, Photocopying and Binding		19,550.000	
221012 Small Office Equipment		12,935.086	
227001 Travel inland		182,288.500	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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		98,375.000
228002 Maintenance-Transport Equipment		23,695.780
	Total For Budget Output	386,631.066
	Wage Recurrent	0.000
	Non Wage Recurrent	386,631.066
	Arrears	0.000
	AIA	0.000
	Total For Department	386,631.066
	Wage Recurrent	0.000
	Non Wage Recurrent	386,631.066
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	909,180,671.398
	Wage Recurrent	17,012,401.390
	Non Wage Recurrent	13,169,630.075
	GoU Development	494,665,625.071
	External Financing	383,560,134.688
	Arrears	772,880.174
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
141503	Petroleum Royalties	0.000	0.000
114103	VAT paid on Petroleum exploration/development/production	0.000	140.410
141502	Mineral Royalties	0.000	13.937
Total		0.000	154.347

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To identify gender and equity issues, specify measures to equalize the opportunities and allocate budgets to address the different needs of men and women, PWDs, older persons, youth and other marginalized groups and regions across Uganda
Issue of Concern:	How to improve the low rating mark of the gender and equity provision in the budget as guided by the Equal Opportunities Commission
Planned Interventions:	Staff training and sensitization on gender and equity issues and the value of engendering the budget
Budget Allocation (Billion):	0.500
Performance Indicators:	1. Gender and equity policy finalized and in place 2. Twenty (20) staff trained in gender and equity 3.Four (04) training workshops held
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	Gender Policy finailised, printed and diseeminated
Reasons for Variations	N/A

ii) HIV/AIDS

Objective:	Ensure all staff are well sensitized and the HIV Work Place Policy effectively implemented
Issue of Concern:	The threat of HIV/AIDS on staff productivity
Planned Interventions:	Staff are continuously sensitized on the spread and offer preventive guidelines of HIV/AIDS
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Four (04) preventive training workshops held 2. Zero new staff infections 3. ARVs distributed four (04) times per year 4. Condoms (1000) distributed per year
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Annual MEMD Health Week organised and held, Comemorated the Annuual Candelight and International HIV/AIDS Days
Reasons for Variations	N/A

iii) Environment

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Planned Interventions:	Effective mainstreaming of HSE issues in project planning and budgeting processes
Budget Allocation (Billion):	0.700
Performance Indicators:	1. Sensitize 20 project managers on HSE 2. Review four (04) ESIA project reports 3. Conduct 12 monitoring reports on compliance to HSE issues
Actual Expenditure By End Q4	0.7
Performance as of End of Q4	Project Managers sensitized on Environment and climate changemainstreaming
Reasons for Variations	N/A

iv) Covid

Objective:	To ensure that all staff strictly observe and implement the Standard Operating Procedures (SOPS) to minimize the spread of COVID-19
Issue of Concern:	The devastating effects of COVID -19 on staff productivity
Planned Interventions:	To put in place preventive measures and the observance of SOPS
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Number of new COVID -19 cases 2. 80% staff vaccinated against COVID-19
Actual Expenditure By End Q4	0
Performance as of End of Q4	Staff sensitized on personal hygiene
Reasons for Variations	