

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------|
| Recurrent | Wage | 25.231 | 26.015 | 12.812 | 8.461 | 51.0 % | 34.0 % | 66.0 % |
| | Non-Wage | 17.985 | 18.035 | 7.520 | 5.010 | 42.0 % | 27.9 % | 66.6 % |
| Dev. | GoU | 610.385 | 713.685 | 254.511 | 214.066 | 41.7 % | 35.1 % | 84.1 % |
| | Ext Fin. | 1,038.299 | 1,038.299 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 653.600 | 757.736 | 274.843 | 227.537 | 42.1 % | 34.8 % | 82.8 % |
| Total GoU+Ext Fin (MTEF) | | 1,691.899 | 1,796.035 | 274.843 | 227.537 | 16.2 % | 13.4 % | 82.8 % |
| Arrears | | 0.773 | 0.773 | 0.773 | 0.773 | 100.0 % | 100.0 % | 100.0 % |
| Total Budget | | 1,692.672 | 1,796.808 | 275.616 | 228.310 | 16.3 % | 13.5 % | 82.8 % |
| 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 | 275.616 | 228.310 | 16.3 % | 13.5 % | 82.8 % |
| Total Vote Budget Excluding Arrears | | 1,691.899 | 1,796.035 | 274.843 | 227.537 | 16.2 % | 13.4 % | 82.8 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:02 Mineral Development | 29.851 | 29.851 | 5.737 | 2.683 | 19.2 % | 9.0 % | 46.8% |
| Sub SubProgramme:01 Mineral Exploration, Development & Value Addition | 29.851 | 29.851 | 5.737 | 2.683 | 19.2 % | 9.0 % | 46.8% |
| Programme:03 Sustainable Petroleum Development | 84.940 | 84.940 | 20.737 | 8.678 | 24.4 % | 10.2 % | 41.8% |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 84.940 | 84.940 | 20.737 | 8.678 | 24.4 % | 10.2 % | 41.8% |
| Programme:08 Sustainable Energy Development | 1,577.881 | 1,682.017 | 249.142 | 216.949 | 15.8 % | 13.7 % | 87.1% |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | 1,514.870 | 1,572.470 | 219.226 | 194.237 | 14.5 % | 12.8 % | 88.6% |
| Sub SubProgramme:03 Policy, Planning and Support Services | 63.011 | 109.547 | 29.916 | 22.713 | 47.5 % | 36.0 % | 75.9% |
| Total for the Vote | 1,692.672 | 1,796.808 | 275.616 | 228.310 | 16.3 % | 13.5 % | 82.8 % |

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Sub Programme: 01 Mineral exploration, development and value addition

| | | |
|---|--------|---|
| 0.058 | Bn Shs | Department : 001 Geological Survey Department |
| Reason: Payment in process at the time of reporting | | |

Items

| | | |
|---|------|----------------------|
| 0.015 | UShs | 227001 Travel inland |
| Reason: Payment in process at the time of reporting | | |

| | | |
|---|--------|---|
| 0.471 | Bn Shs | Department : 002 Geothermal Survey Resources Department |
| Reason: Consultancies services were not yet completed. Payment will be made in quarter 3. Payment in process at the time of reporting | | |

Items

| | | |
|--|------|-------------------------------------|
| 0.340 | UShs | 225201 Consultancy Services-Capital |
| Reason: Consultancies services were not yet completed. | | |

| | | |
|---|------|--|
| 0.081 | UShs | 225202 Environment Impact Assessment for Capital Works |
| Reason: Payment in process at the time of reporting | | |

| | | |
|--------------|------|--|
| 0.032 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: | | |

| | | |
|---|--------|-----------------------------------|
| 0.177 | Bn Shs | Department : 003 Mines Department |
| Reason: Payment in process at the time of reporting | | |

Items

| | | |
|---|------|-------------------------------------|
| 0.057 | UShs | 225201 Consultancy Services-Capital |
| Reason: Payment in process at the time of reporting | | |

| | | |
|--|------|---|
| 0.024 | UShs | 262101 Contributions to International Organisations-Current |
| Reason: This will be paid in quarter 3 | | |

| | | |
|--------------|------|------------------------------------|
| 0.021 | UShs | 223004 Guard and Security services |
| Reason: | | |

| | | |
|---|------|--|
| 0.019 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Payment in process at the time of reporting | | |

| | | |
|---|------|---|
| 0.010 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: Payment in process at the time of reporting | | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Sub Programme: 01 Mineral exploration, development and value addition

| | | |
|-------|--------|---|
| 1.389 | Bn Shs | Project : 1353 Mineral Wealth and Mining Infrastructure Development |
|-------|--------|---|

Reason: Due to late release of funds, a number of activities were rolled over to Q3.

Items

| | | |
|-------|------|-----------------------------|
| 0.268 | UShs | 225101 Consultancy Services |
|-------|------|-----------------------------|

Reason: Some consultancies are ongoing and will be completed in q3 and q4,

| | | |
|-------|------|---|
| 0.200 | UShs | 312235 Furniture and Fittings - Acquisition |
|-------|------|---|

Reason: Procurement process is on going and will be completed in quarter 3

| | | |
|-------|------|--------------------------------|
| 0.179 | UShs | 211102 Contract Staff Salaries |
|-------|------|--------------------------------|

Reason: Some contract staff were not yet paid by the end of the reporting period

| | | |
|-------|------|-------------------------------------|
| 0.125 | UShs | 225201 Consultancy Services-Capital |
|-------|------|-------------------------------------|

Reason: Some consultancies are ongoing and will be completed in q3 and q4,

| | | |
|-------|------|---------------------------------------|
| 0.120 | UShs | 312139 Other Structures - Acquisition |
|-------|------|---------------------------------------|

Reason: The acquisitions are still ongoing

| | | |
|-------|--------|---|
| 0.959 | Bn Shs | Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja |
|-------|--------|---|

Reason: Funds were committed for payment

Items

| | | |
|-------|------|-----------------------------|
| 0.238 | UShs | 225101 Consultancy Services |
|-------|------|-----------------------------|

Reason: Some Consultancies and activities of the project are on going.

| | | |
|-------|------|--|
| 0.236 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|-------|------|--|

Reason: Activities are ongoing

| | | |
|-------|------|---|
| 0.169 | UShs | 225204 Monitoring and Supervision of capital work |
|-------|------|---|

Reason: Monitoring activities are still ongoing

| | | |
|-------|------|------------------------------------|
| 0.095 | UShs | 223004 Guard and Security services |
|-------|------|------------------------------------|

Reason: The invoices were not yet cleared for payment

| | | |
|-------|------|----------------------|
| 0.057 | UShs | 227001 Travel inland |
|-------|------|----------------------|

Reason: Some activities were postponed to quarter 3

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 01 Generation

0.031 Bn Shs Department : 005 Nuclear Energy Department

Reason: Payment in process at the time of reporting

Items

0.019 UShs 221017 Membership dues and Subscription fees.

Reason: Payment in process at the time of reporting

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Payment in process at the time of reporting

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.540 Bn Shs Project : 1143 Isimba Hydro Power Project

Reason: The high unspent funds are largely due to the pending execution of planned stakeholder consultative engagements that were deferred to Q3 FY 2022/23 due to among others, the ebola Outbreak in Uganda.

Items

0.286 UShs 342111 Land - Acquisition

Reason: Payment still in pocess at time of reporting

0.254 UShs 225204 Monitoring and Supervision of capital work

Reason: Payment still in pocess at time of reporting

0.769 Bn Shs Project : 1183 Karuma Hydroelectricity Power Project

Reason: Payment still in pocess at time of reporting

Items

0.738 UShs 342111 Land - Acquisition

Reason: Payment still in pocess at time of reporting

0.031 UShs 225201 Consultancy Services-Capital

Reason: Payment still in pocess at time of reporting

0.208 Bn Shs Project : 1351 Nyagak III Hydro Power Project

Reason: Payment still in pocess at time of reporting

Items

0.142 UShs 225204 Monitoring and Supervision of capital work

Reason: Payment still in pocess at time of reporting

0.030 UShs 227001 Travel inland

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 01 Generation

0.208 Bn Shs Project : 1351 Nyagak III Hydro Power Project

Reason: Payment still in pocess at time of reporting

Items

Reason: Payment still in pocess at time of reporting

0.026 UShs 342111 Land - Acquisition

Reason: Payment still in pocess at time of reporting

0.010 UShs 228002 Maintenance-Transport Equipment

Reason: Payment still in pocess at time of reporting

Sub Programme: 02 Transmission and Distribution

0.682 Bn Shs Department : 006 Rural Electrification Management

Reason: Payment still in pocess at time of reporting

Items

0.465 UShs 223003 Rent-Produced Assets-to private entities

Reason: Payment still in pocess at time of reporting

0.092 UShs 212102 Medical expenses (Employees)

Reason: Payment still in pocess at time of reporting

0.030 UShs 222001 Information and Communication Technology Services.

Reason: Payment still in pocess at time of reporting

0.019 UShs 228002 Maintenance-Transport Equipment

Reason: Payment still in pocess at time of reporting

0.018 UShs 225204 Monitoring and Supervision of capital work

Reason:

16.829 Bn Shs Project : 1262 Rural Electrification Project

Reason: Funds were released towards the close of the quarter hence not spent. They will be spent in Q3.

Items

15.779 UShs 312136 Power lines, stations and plants - Acquisition

Reason: Payment still in pocess at reporting time

0.822 UShs 225201 Consultancy Services-Capital

Reason: Payment still in pocess at reporting time

0.152 UShs 225204 Monitoring and Supervision of capital work

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Transmission and Distribution

| | | |
|---|--------|--|
| 16.829 | Bn Shs | Project : 1262 Rural Electrification Project |
| Reason: Funds were released towards the close of the quarter hence not spent. They will be spent in Q3. | | |

Items

| | | |
|---|--------|---|
| Reason: Payment still in process at reporting time | | |
| 0.045 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: Payment still in process at reporting time | | |
| 0.031 | UShs | 342111 Land - Acquisition |
| Reason: | | |
| 0.176 | Bn Shs | Project : 1391 Lira-Gulu-Agago 132KV transmission project |
| Reason: The unspent funds were for procurement of books periodicals and newspapers which was ongoing and also consultancy services. | | |

Items

| | | |
|---|--------|--|
| 0.088 | UShs | 225202 Environment Impact Assessment for Capital Works |
| Reason: The unspent funds were for ongoing activities | | |
| 0.088 | UShs | 225204 Monitoring and Supervision of capital work |
| Reason: Payment still in pocess at time of reporting | | |
| 0.088 | Bn Shs | Project : 1409 Mirama -Kabale 132kv Transmission Project |
| Reason: Payment still in pocess at time of reporting | | |

Items

| | | |
|--|--------|--|
| 0.088 | UShs | 225204 Monitoring and Supervision of capital work |
| Reason: | | |
| 0.200 | Bn Shs | Project : 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line |
| Reason: The unspent balances were meant for educational materials being procured and laboratory specimen and maintenance of equipment's. | | |

Items

| | | |
|---------|------|---|
| 0.200 | UShs | 225204 Monitoring and Supervision of capital work |
| Reason: | | |

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Transmission and Distribution

| | | |
|---|--------|--|
| 0.960 | Bn Shs | Project : 1428 Energy for Rural Transformation (ERT) Phase III |
| Reason: The high unspent funds are largely due to the pending payment for the Trustee Certification Program training sponsorship services, annual publication of licensed entities, and facilitate of due diligence and onsite inspections. | | |

Items

| | | |
|--|--------|---|
| 0.897 | UShs | 211102 Contract Staff Salaries |
| Reason: Payment still in pocess at time of reporting | | |
| 0.063 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: | | |
| 0.438 | Bn Shs | Project : 1497 Masaka-Mbarara Grid Expansion Line |
| Reason: Payment still in pocess at time of reporting | | |

Items

| | | |
|--|--------|---|
| 0.262 | UShs | 225204 Monitoring and Supervision of capital work |
| Reason: Payment still in pocess at time of reporting | | |
| 0.176 | UShs | 225202 Environment Impact Assessment for Capital Works |
| Reason: | | |
| 2.966 | Bn Shs | Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) |
| Reason: Payment still in pocess at time of reporting | | |

Items

| | | |
|--|------|---|
| 2.600 | UShs | 312136 Power lines, stations and plants - Acquisition |
| Reason: Payment still in pocess at time of reporting | | |
| 0.177 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Payment still in pocess at time of reporting | | |
| 0.120 | UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Payment still in pocess at time of reporting | | |
| 0.053 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Payment still in pocess at time of reporting | | |
| 0.015 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: Payment still in pocess at time of reporting | | |

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Transmission and Distribution

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

Reason: This for travel inland and maintenance for transport equipments

Items

0.060 UShs 227001 Travel inland

Reason: Payment still in pocess at time of reporting

0.050 UShs 227004 Fuel, Lubricants and Oils

Reason: Payment still in pocess at time of reporting

0.044 UShs 228002 Maintenance-Transport Equipment

Reason: Payment still in pocess at time of reporting

0.036 UShs 225204 Monitoring and Supervision of capital work

Reason: Payment still in pocess at time of reporting

0.032 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.312 Bn Shs Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension

Reason: Payment still in pocess at time of reporting

Items

0.224 UShs 225204 Monitoring and Supervision of capital work

Reason: Payment still in pocess at time of reporting

0.088 UShs 225202 Environment Impact Assessment for Capital Works

Reason: Payment still in pocess at time of reporting

0.263 Bn Shs Project : 1655 Kikagati Nsongezi Transmission Line

Reason: Payment still in pocess at time of reporting

Items

0.194 UShs 225204 Monitoring and Supervision of capital work

Reason: Payment still in pocess at time of reporting

0.069 UShs 225202 Environment Impact Assessment for Capital Works

Reason: Payment still in pocess at time of reporting

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| | | |
|--|--------|--|
| (i) Major unspent balances | | |
| Departments , Projects | | |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | | |
| Sub Programme: 03 Renewable Energy Development | | |
| 0.029 | Bn Shs | Department : 004 Renewable Energy Department |
| Reason: Payment still in pocess at time of reporting | | |
| Items | | |
| 0.015 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Payment still in pocess at time of reporting | | |
| Sub Programme: 04 Energy Efficiency | | |
| 0.037 | Bn Shs | Department : 002 Energy Efficiency and conservation Department |
| Reason: Procurement process still ongoing | | |
| Items | | |
| 0.016 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Payment still in process at reporting time | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | |
| Sub Programme: 02 Transmission and Distribution | | |
| 0.775 | Bn Shs | Department : 001 Finance and Administration |
| Reason: Payment still in process at time of reporting | | |
| Items | | |
| 0.160 | UShs | 273104 Pension |
| Reason: Carried forward to Q3 | | |
| 0.027 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Payment still in process at time of reporting | | |
| 0.023 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Payment still in process at time of reporting | | |
| 0.033 | Bn Shs | Department : 002 Policy and Planning Department |
| Reason: Payment still in process at time of reporting | | |
| Items | | |
| 0.033 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Transmission and Distribution

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

Reason: Delayed recruitment

Items

0.686 UShs 228001 Maintenance-Buildings and Structures

Reason: Payment still in pocess at time of reporting

0.465 UShs 225204 Monitoring and Supervision of capital work

Reason: Payment still in pocess at time of reporting

0.189 UShs 228002 Maintenance-Transport Equipment

Reason: Payment still in pocess at time of reporting

0.186 UShs 225202 Environment Impact Assessment for Capital Works

Reason: Payment still in pocess at time of reporting

0.171 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Payment still in pocess at time of reporting

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

Sub Programme: 01 Upstream

1.131 Bn Shs Project : 1611 Petroleum Exploration and Promotion of Frontier Basins

Reason: Payment still in process at the time of reporting

Items

0.250 UShs 225101 Consultancy Services

Reason: Procurement process still ongoing

0.150 UShs 228002 Maintenance-Transport Equipment

Reason: Late submission of invoices

0.139 UShs 221003 Staff Training

Reason: Payment still in process at the time of reporting

0.109 UShs 225204 Monitoring and Supervision of capital work

Reason: Payment still in process at the time of reporting

0.096 UShs 221002 Workshops, Meetings and Seminars

Reason: Payment still in process at the time of reporting

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Midstream

0.085 Bn Shs Department : 004 Midstream Petroleum Department

Reason: Procurement process still ongoing

Items

0.028 UShs 227001 Travel inland

Reason: Carried forward to Q3

0.020 UShs 221002 Workshops, Meetings and Seminars

Reason: Carried forward to Q3

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

Reason: Carried forward to Q3

0.008 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process still ongoing

5.371 Bn Shs Project : 1352 Midstream Petroleum Infrastructure Development Project

Reason: Payment still in process at the time of reporting

Items

4.469 UShs 342111 Land - Acquisition

Reason: Payment still in process at the time of reporting

0.202 UShs 225204 Monitoring and Supervision of capital work

Reason: Payment still in process at the time of reporting

0.185 UShs 225201 Consultancy Services-Capital

Reason: Payment still in process at the time of reporting

0.133 UShs 221002 Workshops, Meetings and Seminars

Reason: Payment still in process at the time of reporting

0.120 UShs 227004 Fuel, Lubricants and Oils

Reason: Payment still in process at the time of reporting

Sub Programme: 03 Downstream

0.048 Bn Shs Department : 001 Petroleum Supply (Downstream) Department

Reason: Payment in process at the time of reporting

Items

0.015 UShs 228002 Maintenance-Transport Equipment

Reason: Payment in process at the time of reporting

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 03 Downstream

| | | |
|--|--------|---|
| 5.291 | Bn Shs | Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention |
| Reason: Land acquisition/verification of land owners is still ongoing and payment will be made in quarter 3 and q4 . | | |

Items

| | | |
|--|------|---------------------------------------|
| 4.300 | UShs | 342111 Land - Acquisition |
| Reason: Land acquisition/verification of land owners is still ongoing and payment will be made in quarter 3 and q4 | | |
| 0.977 | UShs | 312139 Other Structures - Acquisition |
| Reason: Verification process is still ongoing | | |

(ii) Expenditures in excess of the original approved budget

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

| | | |
|-----------|--------|---|
| 0.184 | Bn Shs | Department : 002 Geothermal Survey Resources Department |
| Reason: 0 | | |

Items

| | | |
|-----------|--------|---|
| 0.184 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: | | |
| 0.305 | Bn Shs | Project : 1353 Mineral Wealth and Mining Infrastructure Development |
| Reason: 0 | | |

Items

| | | |
|------------|--------|---|
| 0.265 | UShs | 227001 Travel inland |
| Reason: NA | | |
| 0.040 | UShs | 221012 Small Office Equipment |
| Reason: | | |
| 1.200 | Bn Shs | Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja |
| Reason: 0 | | |

Items

| | | |
|------------|------|-------------------------------------|
| 1.200 | UShs | 312212 Light Vehicles - Acquisition |
| Reason: NA | | |

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(ii) Expenditures in excess of the original approved budget

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

| | | |
|-----------|--------|--|
| 0.012 | Bn Shs | Department : 005 Nuclear Energy Department |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 0.012 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: | | |

| | | |
|-----------|--------|---|
| 0.039 | Bn Shs | Department : 006 Rural Electrification Management |
| Reason: 0 | | |

Items

| | | |
|---------|------|----------------------|
| 0.039 | UShs | 227001 Travel inland |
| Reason: | | |

| | | |
|-----------|--------|--|
| 0.502 | Bn Shs | Project : 1262 Rural Electrification Project |
| Reason: 0 | | |

Items

| | | |
|------------|------|---|
| 0.502 | UShs | 225204 Monitoring and Supervision of capital work |
| Reason: NA | | |

| | | |
|-----------|--------|---|
| 41.561 | Bn Shs | Project : 1391 Lira-Gulu-Agago 132KV transmission project |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 41.561 | UShs | 263402 Transfer to Other Government Units |
| Reason: | | |

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

| | | |
|-----------|--------|---|
| 0.035 | Bn Shs | Department : 001 Finance and Administration |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 0.035 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: | | |

| | | |
|-----------|--------|---|
| 12.671 | Bn Shs | Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II) |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 12.118 | UShs | 263402 Transfer to Other Government Units |
| Reason: | | |

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(ii) Expenditures in excess of the original approved budget

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

| | | |
|-----------|--------|---|
| 12.671 | Bn Shs | Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II) |
| Reason: 0 | | |

Items

| | | |
|------------|------|--|
| 0.425 | UShs | 225202 Environment Impact Assessment for Capital Works |
| Reason: NA | | |
| 0.128 | UShs | 223004 Guard and Security services |
| Reason: | | |

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

| | | |
|-----------|--------|---|
| 1.922 | Bn Shs | Project : 1352 Midstream Petroleum Infrastructure Development Project |
| Reason: 0 | | |

Items

| | | |
|------------|--------|---|
| 0.993 | UShs | 227001 Travel inland |
| Reason: | | |
| 0.545 | UShs | 221002 Workshops, Meetings and Seminars |
| Reason: NA | | |
| 0.384 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: NA | | |
| 0.889 | Bn Shs | Project : 1611 Petroleum Exploration and Promotion of Frontier Basins |
| Reason: 0 | | |
| Items | | |
| 0.889 | UShs | 221003 Staff Training |
| Reason: NA | | |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:02 Mineral Development | | | |
| SubProgramme:01 Mineral exploration, development and value addition | | | |
| Sub SubProgramme:01 Mineral Exploration, Development & Value Addition | | | |
| Department:001 Geological Survey Department | | | |
| Budget Output: 060003 Mineral exploration and development | | | |
| PIAP Output: 02020301 Mineral reserves established | | | |
| Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Quantity of known mineral reserves | Number | 3 | 1 |
| Department:002 Geothermal Survey Resources Department | | | |
| Budget Output: 060001 Geothermal Resources exploration | | | |
| PIAP Output: 02020301 Mineral reserves established | | | |
| 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 2 |
| Quantity of known mineral reserves | Number | 3 | 0 |
| 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 2 |
| Number of treaties, conventions, agreements, protocols domesticated | Number | 3 | 1 |
| Project:1353 Mineral Wealth and Mining Infrastructure Development | | | |
| Budget Output: 060003 Mineral exploration and development | | | |
| PIAP Output: 02020301 Mineral reserves established | | | |
| 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 2 |
| Quantity of known mineral reserves | Number | 3 | 0 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:02 Mineral Development | | | |
| SubProgramme:01 Mineral exploration, development and value addition | | | |
| Sub SubProgramme:01 Mineral Exploration, Development & Value Addition | | | |
| Project: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 2 |
| Percentage of mining sites having safe working conditions and clean/protected environment | Percentage | 75% | 30 |
| 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 2 |
| Quantity of known mineral reserves | Number | 3 | 2 |
| 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 2 |
| 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 2 |
| Number of QHSSE standards in place. | Number | 3 | 3 |

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|--|--------------------------|------------------------|---------------------------|
| Programme:03 Sustainable Petroleum Development | | | |
| SubProgramme:01 Upstream | | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | |
| Department:002 Petroleum Exploration, Development and Production (Upstream) Department | | | |
| Budget Output: 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 2 |
| Stage of development of National Petroleum Data Repository (%) | Percentage | 80% | 30% |
| 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 2 |
| 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 2 |
| No. of Financing Agreements secured | Number | 4 | 0 |
| Number of investors in oil and gas attracted. | Number | 4 | 0 |
| 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 2 |
| %age completion of the facilities for Tilenga and Kingfisher projects | Percentage | 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 2 |
| Number of Agreements negotiated and concluded | Number | 5 | |

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|---|--|-------------------|-----------------|
| Programme:03 Sustainable Petroleum Development | | | |
| SubProgramme:01 Upstream | | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | |
| Project:1611 Petroleum Exploration and Promotion of Frontier Basins | | | |
| Budget Output: 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 |
| Stage of development of National Petroleum Data Repository (%) | | Percentage | 80% |
| 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 |
| Number of stakeholder engagements held | | Number | 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 |
| %age completion | | Percentage | 8% |
| 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 |
| Number of Strategic terminals developed | | Number | 1 |
| | | | 0 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:03 Sustainable Petroleum Development | | | |
| SubProgramme:03 Downstream | | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | |
| Department:001 Petroleum Supply (Downstream) Department | | | |
| Budget Output: 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 2 |
| Number of Strategic terminals developed | Number | 1 | |
| 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 2 |
| Number of stakeholder engagements held | Number | 99 | 20 |
| 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 2 |
| 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 2 |
| 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 2 |
| Number of stakeholder engagements held | Number | 50 | |

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|--|-------------------|-----------------|--------------------|
| Programme:08 Sustainable Energy Development | | | |
| SubProgramme:01 Generation | | | |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department:005 Nuclear Energy Department | | | |
| Budget Output: 240003 Nuclear Energy Infrastructure | | | |
| PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized | | | |
| Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of approvals finalized | Number | 20% | 10 |
| 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 2 |
| 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 | 0 |
| Project:1183 Karuma Hydroelectricity Power Project | | | |
| Budget Output: 240004 Power Plant Development | | | |
| PIAP Output: 08030301 Large generation plants initial activities finalized | | | |
| Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Generation capacity added | Number | 600 | 300 |
| Large generation plants designs finalized | Number | 1 | 0 |
| Updated Hydropower Master Plan | Status | 1 | 1 |

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|--|-------------------|-----------------|--------------------|
| 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 2 |
| 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 2 |
| 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 2 |
| Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic | Number | 300000 | 9520 |
| Population connected to national grid (%) | Percentage | 22% | 20 |

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|--|-------------------|-----------------|--------------------|
| 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 2 |
| Km of Medium Voltage lines constructed | Number | 1000 | 450 |
| Km of low Voltage lines constructed | Number | 1000 | 680 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 1 | |
| 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 2 |
| Km of Medium Voltage lines constructed | Number | 1 | 450 |
| Km of low Voltage lines constructed | Number | 1 | 680 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 2600 | 700 |
| Transformation Capacity (MVA) | Percentage | 95% | 30% |
| Value of development assistance attracted for expansion of transmission network (USD Millions) | Value | 450 | 0 |

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|--|-------------------|-----------------|--------------------|
| Programme:08 Sustainable Energy Development | | | |
| SubProgramme:02 Transmission and Distribution | | | |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | | | |
| Project: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 2 |
| Km of Medium Voltage lines constructed | Number | 0 | 450 |
| Km of low Voltage lines constructed | Number | 300000 | 680 |
| 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 2 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 85 | 50.15 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 294 | 223.44 |

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|--|-------------------|-----------------|--------------------|
| 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 2 |
| 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 2 |
| Km of Medium Voltage lines constructed | Number | 132589 | 450 |
| Km of low Voltage lines constructed | Number | 0 | 680 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 2600 | 700 |
| 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 2 |
| Km of Medium Voltage lines constructed | Number | 0 | |
| Km of low Voltage lines constructed | Number | 10739 | |

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|--|-------------------|-----------------|--------------------|
| 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 2 |
| Km of Transmission line added to the grid | Number | 20 | 20 |
| 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 2 |
| 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 2 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 4500 | 700 |
| Transformation Capacity (MVA) | Percentage | 32% | 10% |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:08 Sustainable Energy Development | | | |
| SubProgramme:02 Transmission and Distribution | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 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 2 |
| 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 2 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 2600 | 700 |
| 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 2 |
| Value of development assistance attracted for expansion of transmission network (USD Millions) | Value | 250 | |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:08 Sustainable Energy Development | | | |
| SubProgramme:02 Transmission and Distribution | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 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 2 |
| 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 2 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 2600 | 700 |
| 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 2 |
| Value of development assistance attracted for expansion of transmission network (USD Millions) | Value | 250 | 0 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| 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 2 |
| Km of Transmission line added to the grid | Number | 2600 | 0 |
| Budget Output: 000015 Monitoring and Evaluation | | | |
| PIAP Output: 08010701 Expanded transmission network | | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Km of Transmission line added to the grid | Number | 2600 | 700 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 2600 | 700 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 2600 | 700 |
| 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 2 |
| Km of Transmission line added to the grid | Number | 2600 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | 1 |
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | |
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | 1 |
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | |
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | 1 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | 1 |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | | |
| Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | |
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | 1 |
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | |
| 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:08 Sustainable Energy Development | | | |
| SubProgramme:02 Transmission and Distribution | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | | |
| Budget Output: 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 2 |
| No. of the mobile verification laboratories enhanced | Number | 1 | |
| 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 2 |
| Km of Transmission line added to the grid | Number | 1 | |
| 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 2 |
| 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 | |
| Number of households, SMEs connected to off-grid solar for lighting | Number | 5000 | |
| Number of solar dryers, installed | Number | 40 | 0 |
| Number of cookers installed | Number | 10 | 0 |
| Number of mosquito killers installed | Number | 10 | 5 |
| No. of water pumping systems disseminated | Number | 5 | 0 |
| Number of wind water pumping solutions installed | Number | 1 | 0 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| 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 2 |
| Number of electric charging transport stations established | Number | 2 | 0 |

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Quarter 2

Performance highlights for the Quarter

MINERAL DEVELOPMENT

- Progressed the airborne geophysical surveys and geological surveys of Karamoja to 80%
- Conducted evaluation of 10 iron ore prospects and quantification of graphite and uranium.
- Drilled eight (8) Temperature Gradient Holes at Panyimur, Pakwach District.
- 16,000 ASMs sensitized and trained and 200 ASM registered.
- Gazetted the Mineral Certification Regulations.
- Continued promotion of the Country's mining potential to both national and international fora

Energy Development

- Piloted 5 US Cents in industrial Parks of Kapeka and MMP industrial Parks and introduced a reducing block tariff.
- Commissioned 39 Solar PV mini-grids.
- Continued the promotion of new renewable energy solutions and held the Renewable Energy Conference and Expo 22.
- Developed the Bio-fuels regulations for the operationalization of the Biofuels Act 2020 in a bid to promote the use clean energy for transportation.
- Completed 2 feasibility studies for development of total 5MW of waste to energy plants in Kampala, conducted studies and established the potential of waste to energy in additional 4 cities
- Finalizing Studies for development of a framework for dissemination of cleaning cooking technologies in Uganda.

Petroleum

- Review on-going for an application for a gas conversion license for King Fisher Development Area by CNOC for LPG.
- Signed the Production Sharing Agreements and grant of Exploration Licences for Kasuruban and Turaco.
- Progressed Tilenga Industrial Area site development to 82.3% and Kingfisher progressed to 65.5%.
- Drafting of the new National Petroleum Policy is on-going.
- Completed the drafting of metering, decommissioning, third party regulations.
- Commenced negotiation for the Crude Supply Agreement.

Variances and Challenges

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Quarter 2

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

i. Land Acquisition for government projects is taking a long time and a considerable budget. The major constraints have been slow resolution of grievances regarding land acquisition for the project sites. Whereas government has endeavored to avail funding, the following issues have caused delays

to project works.

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

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Quarter 2

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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:02 Mineral Development | 22.476 | 22.476 | 5.737 | 2.683 | 25.5 % | 11.9 % | 46.8 % |
| Sub SubProgramme:01 Mineral Exploration, Development & Value Addition | 22.476 | 22.476 | 5.737 | 2.683 | 25.5 % | 11.9 % | 46.8 % |
| 060001 Geothermal Resources exploration | 3.146 | 3.146 | 0.638 | 0.167 | 20.3 % | 5.3 % | 26.2 % |
| 060003 Mineral exploration and development | 15.360 | 15.360 | 3.959 | 1.945 | 25.8 % | 12.7 % | 49.1 % |
| 060006 Mining Management | 3.970 | 3.970 | 1.140 | 0.571 | 28.7 % | 14.4 % | 50.1 % |
| Programme:03 Sustainable Petroleum Development | 48.810 | 48.810 | 13.601 | 5.696 | 27.9 % | 11.7 % | 41.9 % |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 48.810 | 48.810 | 13.601 | 5.696 | 27.9 % | 11.7 % | 41.9 % |
| 000017 Infrastructure Development and Management | 18.713 | 18.713 | 6.555 | 1.247 | 35.0 % | 6.7 % | 19.0 % |
| 000039 Policies, Regulations and Standards | 0.330 | 0.330 | 0.133 | 0.096 | 40.2 % | 29.1 % | 72.3 % |
| 000057 Social and security safeguards | 0.100 | 0.100 | 0.040 | 0.023 | 40.2 % | 23.0 % | 57.2 % |
| 000058 Stakeholder Management | 2.157 | 2.157 | 0.175 | 0.148 | 8.1 % | 6.9 % | 84.6 % |
| 080001 Exploration and development | 7.200 | 7.200 | 1.724 | 1.427 | 23.9 % | 19.8 % | 82.8 % |
| 080003 Production and processing facilities development | 10.140 | 10.140 | 2.985 | 1.914 | 29.4 % | 18.9 % | 64.1 % |
| 080004 Petroleum Investment Promotion | 8.140 | 8.140 | 1.847 | 0.799 | 22.7 % | 9.8 % | 43.2 % |
| 080005 Energy and Mineral systems management | 0.090 | 0.090 | 0.034 | 0.029 | 37.4 % | 32.1 % | 85.8 % |
| 560019 Data Management and Dissemination | 1.940 | 1.940 | 0.108 | 0.013 | 5.6 % | 0.7 % | 12.0 % |
| Programme:08 Sustainable Energy Development | 546.957 | 651.093 | 249.142 | 216.950 | 45.6 % | 39.7 % | 87.1 % |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | 483.946 | 541.546 | 219.226 | 194.235 | 45.3 % | 40.1 % | 88.6 % |
| 080008 Energy Efficiency and Management | 0.600 | 0.600 | 0.180 | 0.143 | 30.0 % | 23.8 % | 79.4 % |
| 240001 Affordable Energy Services | 120.236 | 120.236 | 20.462 | 10.011 | 17.0 % | 8.3 % | 48.9 % |
| 240003 Nuclear Energy Infrastructure | 0.800 | 0.800 | 0.215 | 0.184 | 26.9 % | 23.0 % | 85.6 % |
| 240004 Power plant Development | 92.000 | 92.000 | 37.018 | 35.307 | 40.2 % | 38.4 % | 95.4 % |
| 240010 Renewable Energy Technology Development | 0.680 | 0.680 | 0.165 | 0.136 | 24.3 % | 20.0 % | 82.4 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:08 Sustainable Energy Development | 546.957 | 651.093 | 249.142 | 216.950 | 45.6 % | 39.7 % | 87.1 % |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | 483.946 | 541.546 | 219.226 | 194.235 | 45.3 % | 40.1 % | 88.6 % |
| 240012 Transmission Network Development and Rehabilitation | 204.224 | 261.824 | 120.707 | 119.230 | 59.1 % | 58.4 % | 98.8 % |
| 240015 Distribution Network Expansion | 43.906 | 43.906 | 24.379 | 22.802 | 55.5 % | 51.9 % | 93.5 % |
| 240016 Electricity Connections | 21.500 | 21.500 | 16.100 | 6.422 | 74.9 % | 29.9 % | 39.9 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 63.011 | 109.547 | 29.916 | 22.715 | 47.5 % | 36.0 % | 75.9 % |
| 000001 Audit and Risk Management | 0.500 | 0.500 | 0.220 | 0.213 | 44.0 % | 42.6 % | 96.8 % |
| 000003 Facilities and Equipment Management | 3.150 | 3.150 | 1.765 | 0.730 | 56.0 % | 23.2 % | 41.4 % |
| 000004 Finance and Accounting | 0.853 | 0.853 | 0.820 | 0.800 | 96.1 % | 93.8 % | 97.6 % |
| 000005 Human Resource Management | 31.279 | 32.115 | 16.527 | 11.491 | 52.8 % | 36.7 % | 69.5 % |
| 000006 Planning and Budgeting services | 8.641 | 54.341 | 1.455 | 0.783 | 16.8 % | 9.1 % | 53.8 % |
| 000007 Procurement and Disposal Services | 0.080 | 0.080 | 0.049 | 0.044 | 61.5 % | 55.0 % | 89.4 % |
| 000008 Records Management | 0.050 | 0.050 | 0.034 | 0.024 | 68.5 % | 48.0 % | 70.1 % |
| 000011 Communication and Public Relations | 0.350 | 0.350 | 0.190 | 0.167 | 54.2 % | 47.7 % | 88.1 % |
| 000015 Monitoring and Evaluation | 1.191 | 1.191 | 0.842 | 0.693 | 70.7 % | 58.2 % | 82.3 % |
| 000019 ICT Services | 1.050 | 1.050 | 0.203 | 0.000 | 19.4 % | 0.0 % | 0.0 % |
| 000027 Programme Working Group Secretariat Services | 0.020 | 0.020 | 0.016 | 0.011 | 77.5 % | 55.0 % | 71.0 % |
| 000039 Policies, Regulations and Standards | 0.431 | 0.431 | 0.157 | 0.139 | 36.5 % | 32.3 % | 88.5 % |
| 000044 Stastistical Services | 0.731 | 0.731 | 0.291 | 0.286 | 39.8 % | 39.1 % | 98.4 % |
| 000057 Social and security safeguards | 0.150 | 0.150 | 0.063 | 0.056 | 42.0 % | 37.3 % | 88.9 % |
| 240002 Atomic Energy Regulation | 11.236 | 11.236 | 5.618 | 5.618 | 50.0 % | 50.0 % | 100.0 % |
| 240007 Electricity Disputes management | 3.000 | 3.000 | 1.500 | 1.500 | 50.0 % | 50.0 % | 100.0 % |
| 300008 Information and Systems Management | 0.300 | 0.300 | 0.167 | 0.160 | 55.7 % | 53.3 % | 95.8 % |
| Total for the Vote | 618.243 | 722.379 | 268.480 | 225.329 | 43.4 % | 36.4 % | 83.9 % |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 16.860 | 17.644 | 8.626 | 4.817 | 51.2 % | 28.6 % | 55.8 % |
| 211102 Contract Staff Salaries | 10.921 | 10.921 | 6.211 | 4.579 | 56.9 % | 41.9 % | 73.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7.327 | 7.327 | 2.929 | 2.511 | 40.0 % | 34.3 % | 85.7 % |
| 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 | 0.114 | 0.018 | 44.9 % | 6.9 % | 15.4 % |
| 212103 Incapacity benefits (Employees) | 0.082 | 0.082 | 0.018 | 0.002 | 22.2 % | 2.7 % | 12.1 % |
| 221001 Advertising and Public Relations | 1.241 | 1.241 | 0.179 | 0.062 | 14.5 % | 5.0 % | 34.8 % |
| 221002 Workshops, Meetings and Seminars | 2.710 | 2.710 | 0.518 | 0.262 | 19.1 % | 9.7 % | 50.5 % |
| 221003 Staff Training | 2.600 | 2.600 | 0.827 | 0.624 | 31.8 % | 24.0 % | 75.5 % |
| 221004 Recruitment Expenses | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.077 | 0.077 | 0.018 | 0.002 | 23.2 % | 3.1 % | 13.3 % |
| 221008 Information and Communication Technology Supplies. | 5.299 | 5.299 | 0.448 | 0.018 | 8.4 % | 0.3 % | 4.0 % |
| 221009 Welfare and Entertainment | 0.448 | 0.448 | 0.148 | 0.113 | 33.1 % | 25.3 % | 76.3 % |
| 221010 Special Meals and Drinks | 0.067 | 0.067 | 0.019 | 0.018 | 28.9 % | 26.8 % | 93.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.803 | 1.803 | 0.517 | 0.150 | 28.6 % | 8.3 % | 29.0 % |
| 221012 Small Office Equipment | 0.916 | 0.916 | 0.147 | 0.065 | 16.0 % | 7.1 % | 44.3 % |
| 221014 Bank Charges and other Bank related costs | 2.505 | 2.505 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.130 | 0.130 | 0.026 | 0.000 | 19.7 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.177 | 0.177 | 0.132 | 0.013 | 74.6 % | 7.5 % | 10.0 % |
| 222002 Postage and Courier | 0.109 | 0.109 | 0.026 | 0.003 | 24.1 % | 2.8 % | 11.4 % |
| 223001 Property Management Expenses | 0.165 | 0.165 | 0.085 | 0.027 | 51.5 % | 16.4 % | 31.9 % |
| 223003 Rent-Produced Assets-to private entities | 0.465 | 0.465 | 0.465 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.789 | 0.789 | 0.358 | 0.134 | 45.3 % | 17.0 % | 37.5 % |
| 223005 Electricity | 0.747 | 0.747 | 0.342 | 0.342 | 45.8 % | 45.8 % | 100.0 % |
| 223006 Water | 0.279 | 0.279 | 0.144 | 0.144 | 51.6 % | 51.6 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.060 | 0.060 | 0.010 | 0.010 | 16.7 % | 16.7 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 224004 Beddings, Clothing, Footwear and related Services | 0.014 | 0.014 | 0.003 | 0.000 | 19.0 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 0.180 | 0.180 | 0.045 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 224010 Protective Gear | 0.043 | 0.043 | 0.008 | 0.000 | 19.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 5.917 | 5.917 | 1.616 | 0.813 | 27.3 % | 13.7 % | 50.3 % |
| 225201 Consultancy Services-Capital | 15.448 | 15.448 | 2.511 | 0.951 | 16.3 % | 6.2 % | 37.9 % |
| 225202 Environment Impact Assessment for Capital Works | 8.253 | 8.253 | 1.286 | 0.597 | 15.6 % | 7.2 % | 46.5 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6.940 | 6.940 | 1.000 | 0.814 | 14.4 % | 11.7 % | 81.4 % |
| 225204 Monitoring and Supervision of capital work | 19.881 | 19.881 | 6.014 | 3.202 | 30.3 % | 16.1 % | 53.2 % |
| 226001 Insurances | 0.080 | 0.080 | 0.020 | 0.001 | 25.0 % | 1.2 % | 4.9 % |
| 227001 Travel inland | 10.435 | 10.435 | 2.389 | 1.994 | 22.9 % | 19.1 % | 83.5 % |
| 227004 Fuel, Lubricants and Oils | 6.156 | 6.156 | 2.039 | 1.685 | 33.1 % | 27.4 % | 82.6 % |
| 228001 Maintenance-Buildings and Structures | 1.010 | 1.010 | 0.810 | 0.114 | 80.2 % | 11.3 % | 14.1 % |
| 228002 Maintenance-Transport Equipment | 3.084 | 3.084 | 0.980 | 0.067 | 31.8 % | 2.2 % | 6.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.353 | 1.353 | 0.119 | 0.008 | 8.8 % | 0.6 % | 6.4 % |
| 228004 Maintenance-Other Fixed Assets | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 262101 Contributions to International Organisations-Current | 0.130 | 0.130 | 0.024 | 0.000 | 18.3 % | 0.0 % | 0.0 % |
| 262201 Contributions to International Organisations-Capital | 0.050 | 0.050 | 0.050 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 263402 Transfer to Other Government Units | 300.050 | 403.350 | 168.493 | 168.493 | 56.2 % | 56.2 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.011 | 0.011 | 0.006 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 273104 Pension | 1.189 | 1.191 | 0.594 | 0.434 | 50.0 % | 36.5 % | 73.0 % |
| 273105 Gratuity | 4.034 | 4.083 | 2.689 | 2.220 | 66.7 % | 55.0 % | 82.5 % |
| 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 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312136 Power lines, stations and plants - Acquisition | 132.658 | 132.658 | 33.796 | 15.417 | 25.5 % | 11.6 % | 45.6 % |
| 312137 Information Communication Technology network lines - Acquisition | 0.400 | 0.400 | 0.080 | 0.000 | 20.0 % | 0.0 % | 0.0 % |
| 312139 Other Structures - Acquisition | 14.804 | 14.804 | 2.020 | 0.923 | 13.6 % | 6.2 % | 45.7 % |
| 312212 Light Vehicles - Acquisition | 2.510 | 2.510 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312219 Other Transport equipment - Acquisition | 0.646 | 0.646 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.080 | 0.080 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1.200 | 1.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.200 | 0.200 | 0.200 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 47.100 | 47.100 | 14.035 | 4.185 | 29.8 % | 8.9 % | 29.8 % |
| 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 | 275.616 | 228.310 | 42.1 % | 34.9 % | 82.8 % |

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Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:02 Mineral Development | 22.476 | 22.476 | 5.737 | 2.683 | 25.52 % | 11.94 % | 46.76 % |
| Sub SubProgramme:01 Mineral Exploration, Development & Value Addition | 22.476 | 22.476 | 5.737 | 2.683 | 25.52 % | 11.94 % | 46.8 % |
| Departments | | | | | | | |
| 001 Geological Survey Department | 0.340 | 0.340 | 0.149 | 0.092 | 43.9 % | 26.9 % | 61.4 % |
| 002 Geothermal Survey Resources Department | 3.146 | 3.146 | 0.638 | 0.167 | 20.3 % | 5.3 % | 26.1 % |
| 003 Mines Department | 1.570 | 1.570 | 0.432 | 0.255 | 27.5 % | 16.2 % | 59.1 % |
| Development Projects | | | | | | | |
| 1353 Mineral Wealth and Mining Infrastructure Development | 8.320 | 8.320 | 2.488 | 1.099 | 29.9 % | 13.2 % | 44.2 % |
| 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | 9.100 | 9.100 | 2.030 | 1.071 | 22.3 % | 11.8 % | 52.7 % |
| Programme:03 Sustainable Petroleum Development | 84.940 | 84.940 | 20.737 | 8.678 | 24.41 % | 10.22 % | 41.85 % |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 84.940 | 84.940 | 20.737 | 8.678 | 24.41 % | 10.22 % | 41.8 % |
| Departments | | | | | | | |
| 001 Petroleum Supply (Downstream) Department | 1.010 | 1.010 | 0.263 | 0.215 | 26.1 % | 21.3 % | 81.8 % |
| 002 Petroleum Exploration, Development and Production (Upstream) Department | 0.440 | 0.440 | 0.151 | 0.086 | 34.2 % | 19.6 % | 57.2 % |
| 004 Midstream Petroleum Department | 0.470 | 0.470 | 0.157 | 0.072 | 33.4 % | 15.2 % | 45.6 % |
| Development Projects | | | | | | | |
| 1352 Midstream Petroleum Infrastructure Development Project | 47.000 | 47.000 | 10.000 | 4.583 | 21.3 % | 9.8 % | 45.8 % |
| 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention | 19.950 | 19.950 | 6.500 | 1.209 | 32.6 % | 6.1 % | 18.6 % |
| 1611 Petroleum Exploration and Promotion of Frontier Basins | 16.070 | 16.070 | 3.666 | 2.512 | 22.8 % | 15.6 % | 68.5 % |
| Programme:08 Sustainable Energy Development | 546.957 | 651.093 | 249.142 | 216.949 | 45.55 % | 39.66 % | 87.08 % |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | 483.946 | 541.546 | 219.226 | 194.237 | 45.30 % | 40.14 % | 88.6 % |

VOTE: 017 Ministry of Energy and Mineral Development

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:08 Sustainable Energy Development | 546.957 | 651.093 | 249.142 | 216.949 | 45.55 % | 39.66 % | 87.08 % |
| Departments | | | | | | | |
| 001 Electrical Power Department | 0.200 | 0.200 | 0.069 | 0.049 | 34.3 % | 24.3 % | 70.8 % |
| 002 Energy Efficiency and conservation Department | 0.600 | 0.600 | 0.180 | 0.143 | 30.0 % | 23.9 % | 79.6 % |
| 004 Renewable Energy Department | 0.680 | 0.680 | 0.165 | 0.136 | 24.3 % | 20.1 % | 82.6 % |
| 005 Nuclear Energy Department | 0.800 | 0.800 | 0.215 | 0.184 | 26.9 % | 23.0 % | 85.6 % |
| 006 Rural Electrification Management | 1.180 | 1.180 | 0.821 | 0.139 | 69.6 % | 11.8 % | 16.9 % |
| Development Projects | | | | | | | |
| 1143 Isimba Hydro Power Project | 31.000 | 31.000 | 11.349 | 10.809 | 36.6 % | 34.9 % | 95.2 % |
| 1183 Karuma Hydroelectricity Power Project | 34.500 | 34.500 | 14.593 | 13.630 | 42.3 % | 39.5 % | 93.4 % |
| 1259 Kampala-Entebbe Transmission Line | 0.500 | 0.500 | 0.190 | 0.190 | 38.0 % | 38.0 % | 100.0 % |
| 1262 Rural Electrification Project | 134.456 | 134.456 | 33.103 | 16.274 | 24.6 % | 12.1 % | 49.2 % |
| 1351 Nyagak III Hydro Power Project | 13.500 | 13.500 | 5.551 | 5.343 | 41.1 % | 39.6 % | 96.2 % |
| 1391 Lira-Gulu-Agago 132KV transmission project | 153.300 | 210.900 | 111.139 | 110.963 | 72.5 % | 72.4 % | 99.8 % |
| 1409 Mirama -Kabale 132kv Transmission Project | 3.300 | 3.300 | 0.950 | 0.862 | 28.8 % | 26.1 % | 90.7 % |
| 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | 2.350 | 2.350 | 0.760 | 0.560 | 32.3 % | 23.8 % | 73.7 % |
| 1428 Energy for Rural Transformation (ERT) Phase III | 25.300 | 25.300 | 16.504 | 15.544 | 65.2 % | 61.4 % | 94.2 % |
| 1429 ORIO Mini Hydro Power and Rural Electrification Project | 13.000 | 13.000 | 5.525 | 5.525 | 42.5 % | 42.5 % | 100.0 % |
| 1492 Kampala Metropolitan Transmission System Improvement Project | 1.000 | 1.000 | 0.140 | 0.140 | 14.0 % | 14.0 % | 100.0 % |
| 1497 Masaka-Mbarara Grid Expansion Line | 11.330 | 11.330 | 3.678 | 3.240 | 32.5 % | 28.6 % | 88.1 % |
| 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | 19.768 | 19.768 | 8.543 | 5.577 | 43.2 % | 28.2 % | 65.3 % |
| 1518 Uganda Rural Electrification Access Project (UREAP) | 2.500 | 2.500 | 1.400 | 1.167 | 56.0 % | 46.7 % | 83.3 % |
| 1654 Power Supply to industrial parks and Power Transmission Line Extension | 27.444 | 27.444 | 2.850 | 2.538 | 10.4 % | 9.2 % | 89.1 % |
| 1655 Kikagati Nsongezi Transmission Line | 5.000 | 5.000 | 1.000 | 0.737 | 20.0 % | 14.7 % | 73.7 % |
| 1775 Electricity Access Scale Up Project | 2.238 | 2.238 | 0.500 | 0.486 | 22.3 % | 21.7 % | 97.1 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:08 Sustainable Energy Development | 546.957 | 651.093 | 249.142 | 216.949 | 45.55 % | 39.66 % | 87.08 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 63.011 | 109.547 | 29.916 | 22.713 | 47.48 % | 36.05 % | 75.9 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and Administration | 32.352 | 33.188 | 17.467 | 12.341 | 54.0 % | 38.1 % | 70.7 % |
| 002 Policy and Planning Department | 1.200 | 1.200 | 0.398 | 0.365 | 33.2 % | 30.4 % | 91.6 % |
| <i>Development Projects</i> | | | | | | | |
| 1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | 29.459 | 75.159 | 12.051 | 10.007 | 40.9 % | 34.0 % | 83.0 % |
| Total for the Vote | 654.373 | 758.509 | 275.616 | 228.310 | 42.1 % | 34.9 % | 82.8 % |

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Quarter 2

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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|------------------|------------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:02 Mineral Development | 7.375 | 7.375 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:01 Mineral Exploration, Development & Value Addition | 7.375 | 7.375 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| <i>Development Projects.</i> | | | | | | | |
| 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | 7.375 | 7.375 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:08 Sustainable Energy Development | 1,030.924 | 1,030.924 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | 1,030.924 | 1,030.924 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| <i>Development Projects.</i> | | | | | | | |
| 1143 Isimba Hydro Power Project | 36.880 | 36.880 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1183 Karuma Hydroelectricity Power Project | 260.790 | 260.790 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1259 Kampala-Entebbe Transmission Line | 7.710 | 7.710 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1391 Lira-Gulu-Agago 132KV transmission project | 21.130 | 21.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1409 Mirama -Kabale 132kv Transmission Project | 46.130 | 46.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | 110.630 | 110.630 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1428 Energy for Rural Transformation (ERT) Phase III | 123.094 | 123.094 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1492 Kampala Metropolitan Transmission System Improvement Project | 147.500 | 147.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1497 Masaka-Mbarara Grid Expansion Line | 11.550 | 11.550 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | 129.060 | 129.060 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1518 Uganda Rural Electrification Access Project (UREAP) | 129.070 | 129.070 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1655 Kikagati Nsongezi Transmission Line | 7.380 | 7.380 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 1,038.299 | 1,038.299 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

Quarter 2: 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, Geophysical and Geological surveys supervised..Maps on mineral comodites produced. Airborne geophysical and geological mapping of Karamoja supervised | 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. Continued sensitizing 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 Project extension for six month was granted by MoFPD to complete the remaining activities. Merged data grids acquired in this project and sustainable management of mineral resources project (SMMRP) to generate coverage of the whole of Ugandan. | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Recruitment and training of staff supervised. Procurement of equipment and softwares supervised. Installation of laboratory equipment supervised. OHS observed. | <p>Analysed one sample of gold nuggets for gold content submitted by a mineral dealer using the Flame Atomic Absorption Spectrophotometer technique.</p> <p>Completed the review of a zero draft of the Geological Survey and Mines Laboratory (GSML) Quality Manual for submission to Kenya Accreditation Service. The Quality Manual is part of the documents constituting the Quality Management System (QMS) required to be in place for ISO/IEC 17025 accreditation.</p> <p>Analysed three (3) samples from a direct reducing iron (DRI) plant and a cotton soil sample using XRF analytical technique as well as Atomic Absorption Spectrometry and UV-Vis Spectrometry.</p> <p>Analysed six (6) rock samples from prospecting activities in Arua using Aqua regia digestion – AAS finish technique. Prepared and issued out eleven (11) laboratory certificates, one of which was for mineral ores, four (4) of rock samples, one (1) of direct reduced iron (DRI), two (2) of police exhibit, and one (1) of soil sediments. All in total, 52 samples</p> | NA |
| Drilling at prospects of interests supervised | <p>Commenced pitting and auguring program for evaluation of silica sand in Kyanamukaka, Masaka District in collaboration with UDC from 04th November, 2022.</p> <p>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 of the President. MTIC was tasked with preparation of Cabinet Paper on Steel Industry.</p> | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Maintenance of the National Seismological Network and monitoring of other geohazards supervised | 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. | NA |
| Supervise evaluation of mineral prospects such as Iron ore, REE, Wolfram, Uranium and gold | 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 of the President. MTIC was tasked with preparation of Cabinet Paper on Steel Industry. Provided information on gold, salt, iron ores and lithium in Uganda to investors. Held discussions with officials of LPS – ASP Consulting of Kazakhstan who are interested in new areas for mining investment, especially in lithium, copper, cobalt and beryl. Mineral potential and investment opportunities of Uganda were presented to the guests, including salient aspects of the legal regime | NA |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 221007 Books, Periodicals & Newspapers | 380.000 | |
| 221009 Welfare and Entertainment | 3,695.500 | |
| 221010 Special Meals and Drinks | 2,280.000 | |
| 221012 Small Office Equipment | -1,800.000 | |
| 222002 Postage and Courier | 1,140.000 | |
| 223005 Electricity | 15,000.000 | |
| 223006 Water | 7,000.000 | |
| 227001 Travel inland | 9,644.000 | |
| 227004 Fuel, Lubricants and Oils | 24,500.000 | |
| Total For Budget Output | | 61,839.500 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,839.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 61,839.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,839.500 |
| | 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 | | |
| Drilling consultant and contractor procured | <p>The MEMD received a signed Grant Contract from the African Union Commission-Geothermal Risk Mitigation Fund (AUC-GRMF) 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>Terms of Reference (TORs) for the procurement of a drilling service contractor for Panyimur geothermal prospect have been prepared and procurement is ongoing.</p> | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Workshops and trainings organised to review current geothermal models at the department of geothermal resources | <p>The GRD team participated in a consultative workshop leading to research and analysis towards establishing a work program on geothermal power utilization for sustainable climate-resilient development in Africa. The program shall be implemented under the United Nations Industrial Development Organization (UNIDO) with the title “Generating energy capacity from geothermal power generation and its related technologies for sustainable development”.</p> <p>Two GRD staff participated in the SDG Short Course VI on the exploration and development of geothermal resources held in Naivasha, Kenya from the 13th of November to the 4th of December 2022. The course was organised by the United Nations Geothermal Training Programme in Iceland (UNU-GTP) and the Government of Kenya through the Kenya Generation Company (KenGen) and the Geothermal Development Company (GDC). The staff attained skills in geothermal exploration techniques and the development of geothermal conceptual models.</p> | NA |
| Consultant to undertake ESIA for drilling of exploration wells at Kibiro and Panyimur procured | Terms of Reference (TORs) 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 was prepared | NA |

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Quarter 2

| 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 trained in Borehole logging at Kibiro | <p>Procurement of downhole equipment for Temperature Gradient measurement was initiated. The TGHs are currently heating up and equilibrating with the environment before the temperature measurement will be done</p> <p>Five (5) staff attended a short course at the Ninth African Rift Geothermal Conference (ARGeo-C9) in Djibouti from 1st to 7th November 2022 held in Djibouti. The major outcome of the conference was to promote the direct use of geothermal energy in industry, agriculture, and tourism in the African Rift Countries. The staff also attended a short course in low to medium-temperature geothermal resources and direct utilization; geothermal reservoir engineering and modeling; management and financing for geothermal project development; and powering agri-food value chains with geothermal heat to enhance food security and climate action.</p> | NA |
| Laboratory equipment for geochemical analysis procured | <p>Procurement of laboratory and field compact analyzer with simultaneous detection of more than one element was initiated on the 12th of December 2022. The procurement is awaiting approval by the Accounting Officer.</p> <p>Procurement of field and office consumables for geothermal exploration was initiated in quarter two of FY 22/23. This includes the downhole temperature gradient equipment, laptops, etc.</p> | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Detailed geological, geophysical and geochemical studies at Kanangorok, Katwe and Ihimbo completed | <p>The Ministry of Energy and Mineral Development (MEMD) and Ministry of Tourism Wildlife and Antiquities (MTWA) agreed to develop a Management Plan for development of Kibiro geothermal resources and simultaneously protecting the National monument, the Kibiro salt gardens.</p> <p>On 20th October 2022, staff participated in reviewing the draft Pre-feasibility report for the proposed Geo-Thermal Spas and Resorts being promoted by the Ministry of Tourism Wildlife and Antiquities.</p> <p>African Union Geothermal Risk Mitigation Fund (AUC-GRMF) for Direct Uses of Geothermal Heat (GRMF-HEAT) was launched on 1st December 2022 at the African Union headquarters in Addis Ababa, Ethiopia. The support is up to 80% of the cost like in the ongoing parallel programme leading to electricity production. Application for the grant started immediately with Expression of Interest (EoI) which must be submitted by 16th March 2023. The GRD team commenced the preparation of EOI on the 6th of December 2022.</p> | NA |
| Consultant Identified and procured | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,537.680 | |
| 221008 Information and Communication Technology Supplies. | 800.000 | |
| 221010 Special Meals and Drinks | 5,700.000 | |
| 222002 Postage and Courier | 1,180.000 | |
| 225201 Consultancy Services-Capital | 1,741.320 | |
| 227001 Travel inland | 98,000.000 | |
| 227004 Fuel, Lubricants and Oils | 50,000.000 | |
| Total For Budget Output | | 160,959.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 160,959.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 160,959.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 160,959.000 |
| | 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 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry | | |
| Stakeholders sensitized | 1. The Mining and Minerals Act, 2022 enacted and gazette. 2. Abim and Napak District leaders, sub-county/town council leaders, and grassroots (LCI and LCII) local council leaders sensitized on the Mining and Minerals Act, 2022. | NA |
| Stakeholder consultations on draft Regulations undertaken | 1. The International Conference on the Great Lakes Region (ICGLR) (Implementation of the Pact on Security, Stability, and Development of the Great Lakes Region) Regulations enacted and forwarded to UPPC for gazette. 2. Issued instructions to the Ministry of Justice and Constitutional Affairs to draft the Mining and Minerals (General) Regulations. | NA |
| 1. Due diligence on mineral rights and other license applications undertaken, 2. Verification of surface rights acquisition undertaken, 3. Inspection and monitoring of exploration, mining, and mineral trading conducted, and 4. License holders and local authorities sensitised | 1. 100 exploration licenses and 50 mining licenses were inspected and monitored. 2. License holders and local authorities in Abim and Napak districts were sensitized. 3. Non-Tax Revenue (NTR) to the tune of 1.77Bn was collected | NA |
| Subscription to AMGC (SEAMIC) paid | Subscription to AMGC (SEAMIC) paid | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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. Miners sensitised on legal and technical matter, 2. Performance of mineral licenses monitored. 3. Defaulters of obligations warned and/or fined/punished quarterly. | 120 nonperformance notices issued to license holders | NA |
| 1. Artisanal and Small Scale Miners sensitised, 2. Artisanal and Small Scale Miners registered, 3. Artisanal and Small Scale Miners trained on best mining practices | 1. 50 male and 30 female miners trained on best Occupational Health Safety and Environment (OSHE) practices. 2. 100 male and 60 female miners were sensitized on legal and regulatory framework as well as socio-economic transformation. 3. 120 male and 80 female artisanal miners registered. | NA |
| 1. Personal Protective Equipment procured, 2. New staff trained on Health, Safety and Environment issues as well as Real Time Kinematic (RTK) Survey Equipment | 1. 11 Mines Department Staff trained on RTK Equipment. 2. 11 Mines Department staff trained on inspection manual and template. 3. Personal Protection Equipment (PPE) procured. | NA |
| 1. Consultant procured, 2. DGSM staff trained on maintenance of the MCRS, 3. MCRS updated and maintained | 1. Contract to upgrade and maintain the Mining Cadastre and Registry System was signed. 2. Inception meeting for the contract to upgrade and maintain the Mining Cadastre and Registry System was concluded and an inception report was submitted. | NA |
| 1. Monthly mineral statistics compiled, 2. Quarterly Mineral statistics compiled, 3. Quarterly mineral statistics disseminated | <ul style="list-style-type: none"> Mineral Concession map for Uganda produced Mineral occurrence map for Uganda produced Promotional materials produced and the Mineral sector promoted | NA |
| Strategic Environmental Assessments undertaken | NA | Lack of funds to undertake the activity. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|--|---------------|
| Item | | Spent |
| 221001 Advertising and Public Relations | | 5,000.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | 7,500.000 | | |
| 221007 Books, Periodicals & Newspapers | 1,000.000 | | |
| 222002 Postage and Courier | 380.000 | | |
| 223004 Guard and Security services | -351.027 | | |
| 223005 Electricity | 2,000.000 | | |
| 223006 Water | 2,000.000 | | |
| 227001 Travel inland | 122,560.812 | | |
| 227004 Fuel, Lubricants and Oils | 75,000.000 | | |
| | Total For Budget Output | 215,089.785 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 215,089.785 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 215,089.785 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 215,089.785 | |
| | 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 | | | |
| 1 target 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) | Plan to evaluate 10 iron ore prospects in Kigezi Region | |
| conclude procurement of software | Software specifications developed and initiation in progress | Late release of funds | |
| 1 Iron ore target drilled | Drilling is re-scheduled to commence in February, 2023 | Affected by Ebola pandemic | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| 2 staff trained | 3 staff trained in-house on Joint Ore Resources Classification (JORC) and Valuation of Mineral Resources (VALMIN) Reporting. | Available technical staff to train |
| conclude procurements | Procurement of Investment materials initiated; 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); Investment on gold, copper, REE, tantalite, lithium and other battery minerals and silica sand | Late release of funds |
| Commence on the procurement of mineral beneficiation centre equipment | Specifications for the equipment are being developed | |
| Commence on the procurement of mineral beneficiation centre equipment | Specifications for the equipment are being developed | |
| 2 staff trained | Not done | No funds released |
| 3 land titles processed | DGSM, Entebbe land documents for titling are ready for submission to District Land Board; Busia Land Title submitted to Tororo Land Office for transfer; Gulu Land Title documents submitted to Gulu Land Office titling; Plot 7 Lugard Avenue documents submitted to Wakiso Land Office for titling, now awaiting minutes from Physical Planning; | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| 211102 Contract Staff Salaries | 251,984.597 | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000.000 | | |
| 222001 Information and Communication Technology Services. | 3,420.000 | | |
| 223004 Guard and Security services | 25,000.000 | | |
| 223005 Electricity | 20,000.000 | | |
| 223006 Water | 27,500.000 | | |
| 225101 Consultancy Services | 11,659.193 | | |
| 226001 Insurances | 975.879 | | |
| 227001 Travel inland | 120,000.000 | | |
| 227004 Fuel, Lubricants and Oils | 60,000.000 | | |
| Total For Budget Output | | | 620,539.669 |
| GoU Development | | | 620,539.669 |
| 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 | NA | 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; | | | |
| Process concluded | Inspectors trained 500 ICGLR Certificates produced. ICGLR Regulations forwarded to UPPC for gazette. Issued instructions to draft the Mining and Minerals (General) Regulations. | Delay in release to gazette the ICGLR Regulations | |
| Procurement concluded | GPS, Camera, and other inspection equipment procured | | |
| 10 mining sites inspected | 100 mining and exploration operation sites inspected | Need to cover all mining districts | |
| 1500 ASMs trained | 800 ASMs sensitized and trained | Inspections on going | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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; | | |
| Commence procurement of biometric registration machine | Procurement process initiated | |
| procureemnt concluded | Internal desk bound training of staff in mineral auditing undertaken and field based training to be conducted in Q3 FY 22/23 | Late release of funds |
| Finalise ASM demarcations | Demarcation of sites for ASM in progress | Late release of funds |
| Continue to review ASM operations | The Mining and Minerals Act, 2022 popularized to the mining stakeholders during the Mineral Wealth Conference in Munyonyo; Energy and Minerals Week in Kampala; Miners, communities and Local Governments in Busia, Kabale and Rubanda | |
| Conclude procurement | Development of specifications for the mineral beneficiation equipment in progress | Plan to set up demonstration center at Rwengoma, Ntungamo |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 3,163.410 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,000.000 |
| 223004 Guard and Security services | | 20,000.000 |
| 223005 Electricity | | 12,500.000 |
| 223006 Water | | 12,500.000 |
| 225201 Consultancy Services-Capital | | 74.043 |
| 227001 Travel inland | | 115,000.000 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,225.000 |
| Total For Budget Output | | 316,462.453 |
| GoU Development | | 316,462.453 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Project:1353 Mineral Wealth and Mining Infrastructure Development | | |
| | AIA | 0.000 |
| | Total For Project | 937,002.122 |
| | GoU Development | 937,002.122 |
| | 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 | | |
| Maps and reports on one Mineral target 2 | Acquisition of gravity, radiometric and magnetic data completed Acquisition of geochemical and geological data sets still ongoing | NA |
| Sensitisation reports Maps and reports on one Mineral target | Community sensitization and security committee meetings held | NA |
| Quality control reports 2 | NA | NA |
| Project economic and social impact monitored and evaluated | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 81,173.880 |
| 221009 Welfare and Entertainment | | 27,270.000 |
| 223004 Guard and Security services | | 5,493.868 |
| 225101 Consultancy Services | | 661,774.972 |
| 225204 Monitoring and Supervision of capital work | | 131,445.000 |
| 227001 Travel inland | | 43,350.000 |
| 227004 Fuel, Lubricants and Oils | | 120,000.000 |
| | Total For Budget Output | 1,070,507.720 |
| | GoU Development | 1,070,507.720 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | | |
| | AIA | 0.000 |
| | Total For Project | 1,070,507.720 |
| | GoU Development | 1,070,507.720 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Programme:03 Sustainable Petroleum Development | | |
| SubProgramme:01 Upstream | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | |
| Departments | | |
| Department:002 Petroleum Exploration, Development and Production (Upstream) Department | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized | | |
| Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations; | | |
| Drafting of two (2) Upstream regulations i.e. Decommissioning and Fiscal metering, commenced. | Discussed and proposed well-naming amendments to PEDP Regulations 2016 section 52. | No variation |
| Drafting of the decommissioning strategy progressed; two (2) sectoral meetings held. | Not undertaken, however, a literature review and research work on decommissioning strategy were undertaken and a report was submitted. | Decommissioning strategy not undertaken due to inadequate release of funds |
| Development of M and E framework for the NPP commenced. | Held two (2) meetings to discuss the ToRs for the M&E framework for the NPP. | Inadequate funding to facilitate the consultant to conclude the development of the Strategic Environment Assessment (SEA) of the NPP. |
| Strategic Environment Assessment (SEA) of the NPP formulated. | Desk review for the SEA NPP was undertaken. However, fieldwork to collect baseline information was not undertaken. | |
| Two (2) consultative stakeholder engagements for the NPP and SEA held. | Two (2) consultative stakeholder engagements for the NPP and SEA were held to discuss comments from the NPP stakeholders in regards to the 2nd Draft NPP. | Two (2) consultative stakeholder engagements for the NPP and SEA were held. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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;

| | | |
|--|---|---------------|
| | Reviewed Jobi-East and Mpyo fields technical submission by Total Energies and prepared a brief for the Minister. Reviewed Cost Recovery Audit issues, presented by Total Energies for EA1 period 2012-2019 and prepared a status report on the areas of concern with OAG. Reviewed TEPU’s responses on Tilenga FDP comments earlier on raised to the company. | No variation. |
| Two (2) reports on RAP produced and submitted. | Four (4) RAP reports were produced. Verified and approved compensation agreements for Tilenga RAP. | No variation. |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,116.930 |
| 227001 Travel inland | 19,976.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| Total For Budget Output | 43,092.930 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 43,092.930 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000057 Social and security safeguards

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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; | | |
| Two (2) QHSSE codes the Petroleum Programme developed. | <p>Held two (2) meetings to discuss the ToRs for the M&E framework for the NPP.</p> <p>Desk review for the SEA NPP was undertaken. However, fieldwork to collect baseline information was not undertaken.</p> <p>Two (2) consultative stakeholder engagements for the NPP and SEA were held to discuss comments from the NPP stakeholders in regard to the 2nd Draft NPP.</p> <p>QHSSE code is yet to be developed.</p> | QHSSE code is yet to be developed due to inadequate funds. |
| Communication strategy for the Petroleum sub-sector implemented. | Continued to update the Petroleum sub-sector website. | One (1) stakeholder engagement to improve the oil and gas sector feedback process was not held due to inadequate funds |
| One (1) stakeholder engagement to improve the oil and gas sector feedback process held. | Finalized Terms of Reference for the development of the Value addition and marketing strategy. | Two (2) Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector were not held due to insufficient funds for the activity. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|--|-------------------|
| Item | | Spent |
| 222002 Postage and Courier | | 310.349 |
| 223006 Water | | 5,000.000 |
| 227001 Travel inland | | 7,586.448 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| Total For Budget Output | | 22,896.797 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 22,896.797 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

| | | |
|---|---|-----------------------------------|
| Procurement of ten (10) computers and assorted accessories commenced. | Drafted ToRs for procuring a consultant is in place. Continued procurement process for the fifteen (15) laptops, bids opening is completed, for the seventeen (17) computers the bids were published, for the seven (7) workstations. Initiated procurement for three (3) printers. | Delay in the procurement process. |
| Setting up of the Data management system | Two (2) meetings were held to discuss the data management system | No variation. |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,510.966 |
| Total For Budget Output | 3,510.966 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,510.966 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 69,500.693 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 69,500.693 |
| Arrears | 0.000 |
| AIA | 0.000 |

Develoment Projects

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output:080001 Exploration and development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| <p>Two (2) pre-survey engagements with the communities in Moroto Kadam basin undertaken.</p> <p>70 line-km of Geophysical data and 130 sq km of Geological and Geochemical data acquired in the Moroto Kadam basin.</p> <p>Gas-Chromatograph, serviced and maintained.</p> <p>Procurement of (1) magnetometer and one (1) palynological microscope initiated.</p> | <p>Preparatory security meetings were internally held to understand the security issues in the area and inform the local leaders and community of the Ministry's intention to resume petroleum activities.</p> <p>Literature review and data analysis on the existing data undertaken.</p> <p>Procurement for the repair of the GC and transfer to the new building initiated.</p> | <p>Delay in the procurement process.</p> |
| <p>Specialized upstream ICT software licenses procured.</p> <p>Five (5) Upstream field vehicles for exploration in Moroto Kadam maintained.</p> <p>One (1) staff member continued MSc in Exploration Geophysics.</p> <p>One (1) short-term course in Reservoir modelling undertaken.</p> <p>Technical staff retained.</p> | <p>Two (2) meetings were held with Schlumberger to determine the possibility of sharing PETREL modules and licenses with PAU.</p> <p>Procurement of other software packages initiated and ongoing.</p> <p>Five (5) field vehicles were repaired and serviced.</p> <p>One (1) Officer continued his MSc in Exploration Geophysics, funded by Total Energies E&P Uganda B.V.</p> <p>Four (4) officers participated in the following capacity-building engagements:-</p> <p>i) Annual Energy Economics Forum in Stavanger Norway 18th -20th October 2022;</p> <p>ii) Benchmarking visit to British Geological Survey in Nottingham UK and Corex Laboratories in Aberdeen, Scotland in October 2022.</p> <p>iii) "Module Zero: Decarbonizing and reduced emission towards the green transition" conference, from 15th -18th November 2022.</p> | <p>NA</p> |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA. | Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA was done. | No variation. |
| Vacuum impregnation unit commenced procured. Purchase of licenses for specialized upstream ICT software for analyzing acquired field data ie Petro-Mod, initiated. Five (5) off-road vehicles serviced and maintained. Forty (40) motor vehicle replacement tyres purchased. | NA | NA |
| Pre-survey engagements with the communities in Kyoga basin postponed to Q3. | Desk studies to evaluate the hydrocarbon potential for the L. Kyoga and Hoima frontier basins were undertaken. | Due to insufficient funds two (2) Pre-survey engagements with the communities in Kyoga basin were not conducted. |
| Basin analysis and Resource Assessment for Rhino Camp basin undertaken. One (1) field excursion to Kasuruban Block in the Albertine Graben undertaken. Annual Resources report for the Albertine Graben reviewed. Two (2) staff members commenced MSc in Petroleum Engineering. One (1) benchmarking visit on Enhanced Oil Recovery (EOR) techniques undertaken. | Commenced the compilation of the 2021/22 Annual Resources report. One (1) officer was authorized to pursue an MSc in Petroleum Engineering at the University of Aberdeen. | Four (4) short-term courses were not undertaken due to inadequate funds. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Procurement of the Contractor undertaken. Office furniture and fixture for the new office building procured. The old building (core store) renovated. | Supported the staff of the Petroleum Supply Department on 8th October 2022 when they migrated to the Petroleum House and occupied their designated office space The Defects Liability Period on the New Building continued to be monitored. | The landscaping entrance canopy and Auditorium were not completed due to insufficient funding. Due to inadequate funds, the cores and equipment in the old lab have to be shifted to the new lab for the renovation works to kick off not undertaken. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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. | Reviewed Jobi-East and Mpyo fields technical submission by Total Energies and prepared a brief for the Minister. | No variations. |
| HSE aspects for Tilenga and Kingfisher Field development area (KFDA) supervised. | Reviewed Cost Recovery Audit issues, presented by Total Energies for EA1 period 2012-2019 and prepared a status report on the areas of concern with OAG. | |
| | Reviewed TEPU's responses on Tilenga FDP comments earlier on raised to the company. | |
| | Reviewed the application for Operation license for Feeder line and Kabale shared facilities. | |
| | Reviewed the application for LPG license under KFDA presented by CNOOC, together with MPD, to identify any salient issues. | |
| | Reviewed the draft Tilenga LPG Recovery Project Pre-FEED Documents and suggested to the company what additional issues to be addressed. | |
| | Reviewed One (1) Reservoir Management Plan (RMP) for the Tilenga project. | |
| | Reviewed the proposal by National Enterprises Corporation on the use of Natural gas for the development of Fertilizers. | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 996,879.258 |
| 221003 Staff Training | | 87,725.431 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,876.800 |
| 225204 Monitoring and Supervision of capital work | | 165,748.630 |
| 227001 Travel inland | | 137,390.688 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Project:1611 Petroleum Exploration and Promotion of Frontier Basins | | |
| | Total For Budget Output | 1,426,620.807 |
| | GoU Development | 1,426,620.807 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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) | | |
| The Local content development fund Act reviewed and drafted. | Reviewed Local content development fund comments with new submissions by key stakeholders. | A benchmarking exercise was not undertaken due to insufficient funds |
| Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. | Letter requesting for Certificate of Financial Implication submitted to Ministry of Finance, Planning and Economic Development. | |
| One (1) benchmarking visit undertaken to countries where similar Funds are in operation | A benchmarking exercise was not undertaken. | |
| Draft ToRs for the consultant to update the Workforce skills development strategy and plan. | NA | NA |
| Two (2) stakeholder consultative engagements on updated workforce skills development strategy held. | | |
| Capacity build staff to effectively undertake monitoring and evaluation for the implementation of the strategy. | | |
| NA | NA | NA |
| 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; | | |
| Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. | Finalized Terms of Reference for the development of the Value addition and marketing strategy. | i)due to indquate funds two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector were not held. |
| New ideas on Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect incorporated. | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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; | | |
| Draft ToRs for the consultant to develop the Agricultural development strategy of farmers along the EACOP. Four (4) stakeholder consultative engagements Agricultural development strategy of farmers along the EACOP held. Capacity building staff to effectively undertake monitoring and evaluation for the implementation of the strategy undertaken. | NA | NA |
| NA | NA | NA |
| Quarterly report on progress of resettlement action plans (RAP) for Tilenga and Kingfisher projects. | The supervision and approval of Tilenga RAP Compensation Agreements and replacement land purchase agreements Monthly supervision of petroleum field activities undertaken. | NA |
| NA | NA | NA |
| NA | NA | NA |
| NA | NA | NA |
| NA | NA | NA |
| Tilenga and Kingfisher Development projects supervised and implemented. Monthly supervision of petroleum field activities undertaken. | Participated in the Minister’s visit and launch of the Kingfisher development phase drilling. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 450,000.000 | |
| 221002 Workshops, Meetings and Seminars | 192,500.000 | |
| 221003 Staff Training | 123,242.300 | |
| 221010 Special Meals and Drinks | 10,000.000 | |
| 223005 Electricity | 7,500.000 | |
| 227001 Travel inland | 98,916.003 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | 75,000.000 |
| | Total For Budget Output | 957,158.303 |
| | GoU Development | 957,158.303 |
| | 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. | | |
| Promote potential for reconnaissance (non-exclusive) seismic data acquisition over the Albertine graben at one (1) international conference. | Participated in the Minister’s visit and launch of the Kingfisher development phase drilling. | NA |
| Conclude the 2nd Licensing round. Strategy and plan for the 3rd Licensing round developed. Technical and economic benefit analysis of the blocks to acquire certificate of financial implication undertaken. | Drafting strategy ongoing. However, the actual implementation is awaiting clearance from the Cabinet on the award of licenses for the ongoing 2nd Licensing round | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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. | | |
| Two (2) technical papers prepared and reviewed. Three (3) preparatory meetings for EAPCE’ 23 held. Preparation, Printing and distribution of promotional packages. Preparation/booking hosting conference done. | Received abstracts for the 10th EAPCE conference from EAC Member States. Sent out letters to the potential sponsors for the EAPCE conference. Participated in two (2) preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023. Second Conference Circular printed and distributed locally and abroad. The conference venue and date are confirmed for Serena, Kampala Hotel. UGX 192,500,000 was paid as Uganda Government’s contribution to EAPCE’23. | NA |
| The country’s petroleum potential promoted at one (1) international forum. | Participated in preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023. Preparations made for participation in the next preparatory meetings in Eldoret One (1) Preparatory meetings and presentations abroad held in Arusha, Tanzania. Promotional packages distributed in Stavanger, Norway Conference venue and date confirmed for Serena Kla | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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. | | |
| Ministry’s participation in EAPCE'23 and number of delegates (potential investors) registered for the conference undertaken. | Participated in preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023. Preparations made for participation in the next preparatory meetings in Eldoret One (1) Preparatory meetings and presentations abroad held in Arusha, Tanzania. Promotional packages distributed in Stavanger, Norway Conference venue and date confirmed for Serena Kla | NA |
| 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. | Participated in the Minister’s visit and launch of the Kingfisher development phase drilling. | NA |
| Procurement of Virtual data room reviewed. | Procurement of Virtual data room reviewed. | NA |
| Ministry s participation in one (1) Regional Sectoral Committee meeting. | Participated in preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023. Preparations made for participation in the next preparatory meetings in Eldoret One (1) Preparatory meetings and presentations abroad held in Arusha, Tanzania. Promotional packages distributed in Stavanger, Norway Conference venue and date confirmed for Serena Kla | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1611 Petroleum Exploration and Promotion of Frontier Basins | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 118,800.000 |
| 227001 Travel inland | | 300.000 |
| | Total For Budget Output | 119,100.000 |
| | GoU Development | 119,100.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560019 Data Management and Dissemination | | |
| PIAP Output: 03030401 National Petroleum Data Repository established | | |
| Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services | | |
| Consultant to carry out needs assessment, determine necessary equipment and propose the suitable technology hired. | Drafted ToRs for procuring a consultant is in place. | NA |
| Specialized ICT equipment (hardware and storage) procured. | | |
| NA | Drafted ToRs for procuring a consultant is in place. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,520.000 |
| | Total For Budget Output | 9,520.000 |
| | GoU Development | 9,520.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 2,512,399.110 |
| | GoU Development | 2,512,399.110 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| | AIA | 0.000 |
| SubProgramme:02 Midstream | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | |
| Departments | | |
| Department:004 Midstream Petroleum Department | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 03060101 EITI Medium term workplan implemented | | |
| 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>Continued to undertake routine review of the midstream laws to ensure they are in alignment with the constantly evolving sector issues.</p> <p>Continued to review the draft standards which among others include; HSE, refining, petrochemicals, and pipelines. The reviews are in preparation for the technical meetings as per the business plan</p> <p>Licensing roadmap for EACOP was developed and the technical review process was completed.</p> <p>Participated in a joint technical workshop to review draft policy in November 2022 held at Munyonyo speak resort.</p> <p>Participated in three internal review workshops and completed the incorporation of comments from stakeholders</p> | Accomplished targets |
| Promotional meetings with prospective investors held | Reviewed proposal by Global Gases Group (GGG) on gas utilization. Held two internal GOU meetings with various MDAs and 2 meetings with GGG. | Tasks accomplished according to target |
| 3 Regulations on midstream Infrastructure development held | Drafting of metering, decommissioning, third party regulations completed and submitted to top management for review. Held technical engagements with Norwegian Petroleum Directorate on tariff and pricing aspects with the tariff regulations. A final drafting workshop for tariff regulations is planned for Q3 | Tasks accomplished |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | |
| EITI work plans implemented | Continued to review the EITI workplans 2 meetings held | | Target accomplished |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 14,337.201 |
| 227004 Fuel, Lubricants and Oils | | | 18,000.000 |
| Total For Budget Output | | | 32,337.201 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 32,337.201 |
| 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 | Continued to review concepts on petrochemicals promotion. Awaiting completion of the feasibility study which is supposed to be undertaken by NPA. | | Progressing |
| Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations | Received an application for a gas license for King Fisher Development Area by CNOC. Held one review meeting and other complimentary meetings to the licensing process on alignment of matters arising on excess gas utilization. Finalized technical review of the EACOP constriction license. Cabinet memo was developed and submission made to cabinet secretariate which is currently reviewing the submission | | Tasks accomplished |
| Development of midstream infrastructure monitored and promoted | Continued to review designs and participate in EPCm activities in UK by a team from Midstream Petroleum Department. | | Progressing |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Strategy and plan for petroleum transportation and storage implemented | Draft terms of reference for consultancy services to undertake a study on transportation and storage developed however, procurement not initiated due to the need to prioritize arising out of funding constraints. Assessment of funding availability to be undertaken in Q3 before initiating procurement | progressing |
| Regional cooperation and commitments implemented | Continued to take part in the steering committee and National Committee meetings for the organization of the 10th EAPC Appointment and confirmation of members to the IGA consultative committee finalized | Done |
| Promotion of investment undertaken in Uganda's oil and gas sector | Reviewed proposal by Global Gases Group (GGG) on gas utilization. Held two internal GOU meetings with various MDAs and 2 meetings with GGG. Engaged with National Enterprise Corporation (NEC) on gas utilization. Facilitated and coordinated meetings between NEC, GOU MDAs and the upstream partners. | Done |
| NA | 6 promotional meetings held | Done |
| NA | Internal consultations held on how to best market GOU's share of crude and proposals included undertaking an informative study on a shipping line on the high seas. Prioritization assessment being undertaken before proceeding with the procurement of consultancy services. | Progressing |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|--------------------|-------------------|
| Item | | Spent |
| 221012 Small Office Equipment | | 800.000 |
| 227001 Travel inland | | 4,770.049 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| Total For Budget Output | | 35,570.049 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,570.049 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 67,907.250 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,907.250 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Develoment Projects

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 received and interacted with a team from TDB who are potential investors for the refinery. GOU team facilitated and coordinated onsite monitoring visits of the refinery project area with the TBD team and had other commercial discussions among other things.</p> <p>Continued to monitor and engage the AGECE on progress of post FEED activities that include, concluding the CVA, incorporation of the refinery and securing financing from both the debt and equity investors.</p> | NA |
| Key refinery agreements concluded and implemented | <p>Undertook drafting, internal review and negotiation with AGECE of the Refinery Implementation Agreement from 10th – 20th October 2022.</p> <p>Facilitated and coordinated negotiation meetings between AGECE and upstream partners on the Crude Supply Agreement (CSA) from10th November to 19th December 2022. Pending matters to further be negotiated in 2023.</p> | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Capacity building undertaken in oil and gas specialized courses and inhouse training for at least 8 staff | <p>One officer participated in a training on decarbonization and reduced emissions in preparation for the transition from 14th – 18th November 2022 in Norway.</p> <p>One officer participated in a training at the African Petroleum Data Management conference at Speke Resort Munyonyo from 19th Nov – 1st December 2022.</p> | NA |
| Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed | Undertook compilation and verification of PAPs that were unpaid within the batches that had been submitted for payment. This was done in preparation for the next cycle of payment which is to be done in Q3. | NA |
| Construction of water system for Kyakaboga resettled PAPs undertaken | Specifications have been developed, reviewed and finalized. Procurement to be initiated in Q3. | NA |
| 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 | <p>Land title transfer successfully completed</p> <p>Training completed and progress is about 85%. Remaining activities include purchase of starter kits and registration for examination by DIT, all these pending availability of resources</p> <p>Terms of reference for the plan have been reviewed and procurement for consultant to be done in Q3.</p> | NA |
| Land for resettlement of products pipeline PAPs acquired Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced | <p>Feasibility studies have been undertaken for the PAPs that opted for resettlement in the different sites they chose. Awaiting funds to proceed with engagement of the vendors.</p> <p>Feasibility studies have also been undertaken for the community infrastructure for resettlement purposes.</p> | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 73,081.704 |
| 221002 Workshops, Meetings and Seminars | | 4,970.000 |
| 221003 Staff Training | | 176,830.272 |
| 225204 Monitoring and Supervision of capital work | | 101,400.000 |
| 227001 Travel inland | | 147,851.420 |
| 342111 Land - Acquisition | | 3,434,932.768 |
| Total For Budget Output | | 3,939,066.164 |
| GoU Development | | 3,939,066.164 |
| 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 | Inter-Government Agreement (IGA) consultative committee on EACOP was formed with representation appointed and confirmed by both Governments of Uganda and Tanzania. Two staff continued to participate in EPCm activities for the EACOP in UK at Worley offices during the quarter. Total progress stands at an estimated 24%. | NA |
| RAP for the EACOP land acquisition supervised | Titling process commenced for the EACOP corridor for areas where compensations were fully done. Progress stands at about 30%. So far 78% of PAPs have been paid. By end of December 2022, of the 729 grievance cases, only 43 remain unhandled. | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Acquisition of land in Tanzania and designs for GOU EACOP offices finalized | Continued to follow up on finalization of payment acknowledgement. | NA |
| Study for the development of shipping line for Uganda's oil on the high seas undertaken | Terms of reference have been developed and are being reviewed. Procurement to be initiated in Q3. | NA |
| Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies | Procurement rules and bilateral agreement have been completed by the GOU side. Awaiting signature at the next JTC sitting which is to be organized by Govt of Tanzania. Draft rules of procedure have also been developed by the GOU side and shared with GOT side for review, also awaiting finalization at the next JTC. | NA |
| Designs and construction of Regional Office in Hoima undertaken | Not undertaken due to funding constraint | NA |
| Strengthening of Midstream monitoring and supervisory role by procuring field vehicles Conducive office space put in place | Procurement initiated for two (2) vehicles. Needs assessment undertaken and procurement for furniture initiated. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,815.000 | |
| 221003 Staff Training | 100,000.000 | |
| 221008 Information and Communication Technology Supplies. | 500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 43,080.000 | |
| 223004 Guard and Security services | 27,728.050 | |
| 225101 Consultancy Services | 128,620.000 | |
| 225201 Consultancy Services-Capital | 25,724.000 | |
| 225204 Monitoring and Supervision of capital work | 106,550.000 | |
| 227001 Travel inland | 89,230.000 | |
| 227004 Fuel, Lubricants and Oils | 80,000.000 | |
| Total For Budget Output | | 644,247.050 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Project:1352 Midstream Petroleum Infrastructure Development Project | | |
| | GoU Development | 644,247.050 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 4,583,313.214 |
| | GoU Development | 4,583,313.214 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| SubProgramme:03 Downstream | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | |
| Departments | | |
| Department:001 Petroleum Supply (Downstream) Department | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed | | |
| Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products | | |
| Procurement process for the Lake Transport Routing Masterplan completed Two quarterly Technical working Committee Meetings on Lake Transport Regulation held | -Monitored and Inspected eight (8) Long distance trucks parking yards in the districts of Lira, Tororo, Busia and Iganga and were faulted on lack of operating license, Environmental Impact Assessment(EIA) and Environmental Audits. | -Procurement process for the Lake Transport Routing Master Plan not completed due to inadequate funding. -Procurement for consultant to undertake Lake Transport Regulations not conducted due to lack of adequate funding. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000.000 | |
| 227001 Travel inland | 17,520.000 | |
| 227004 Fuel, Lubricants and Oils | 15,000.000 | |
| Total For Budget Output | 38,520.000 | |
| Wage Recurrent | 0.000 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 38,520.000 |
| | 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.

| | | |
|--|--|--|
| Downstream activities licensed and 300 retail facilities monitored, Quality inspections carried out in 80% of retail facilities, 150 non compliant retail facilities enforced on, One standards awareness campaign conducted | <div>-Thirty three (33) Petroleum Construction Permits, Twenty six (26) Completion Certificates and twenty-eight (28) Petroleum Operating Licenses were issued. Five (5) transfer were effected to developers. -179 retail outlets Monitored and Inspected in Mukono, Buike, Jinja, Kamuli, Iganga, Mbale, Tororo, Busia, 9amutamba and Bugiri -108 retail outlets enforced in Masaka, Mpigi, Kyotera, Mbarara, Ntungamo, Rukiga, Kabale, Rubanda, Kanungu, Rukungiri, Isingiro, Rakai and Lwengo. -95 project reports were reviewed and site inspections conducted. Out of the 95 facilities 87 were approved and 8 rejected due to non compliance with either the standards and regulations. - NTR UGX 203,400,000/= collected from licenses and permits. -Two (2) standards underdevelopment -Compliance level with respect PMS, and AGO was at an average of 99.3% for monitoring done at least once a month out of the 58% average coverage. -3870 samples analysed from donors in the main laboratory</div> | |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|--|---------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,116.000 |
| 212103 Incapacity benefits (Employees) | | 1,000.000 |
| 221001 Advertising and Public Relations | | 2,000.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 |
| 221007 Books, Periodicals & Newspapers | | 1,000.000 |
| 221009 Welfare and Entertainment | | 7,130.000 |
| 221012 Small Office Equipment | | 2,200.000 |
| 225204 Monitoring and Supervision of capital work | | 20,890.000 |
| 227001 Travel inland | | 61,405.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | Total For Budget Output | 138,741.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,741.000 |
| | 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 | | |
| National Petroleum Information System updated | <p>-Procurement process of upgrading the NPIS is still ongoing, the contract has been sent to solicitor General for finalization and a contractor will be awarded the contract soon. This new upgrade will make the NPIS more efficient and effective considering the new relocation to Petroleum House Entebbe.</p> <p>-Import total for this period was 512,355,113 for diesel petrol and kerosene combined. The import figure was less than was imported in the first quarter of the financial year (540,801,522 litres).</p> <p>-Average petroleum products prices for petrol and diesel reduced from UGX 6,590 for petrol and UGX 6,255 for diesel last quarter to UGX 5768 for petrol and UGX 5,744 for diesel.</p> <p>-Petroleum supply market was dominated by Vivo Energy Uganda limited with 18% of the market followed by Total Uganda with 16% of the market. These two companies together hold the largest number of outlets country wide.</p> | <p>-Upgrade of NPIS is way behind schedule due to procurement approval bureaucracies.</p> |
| NA | NA | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 1,800.000 |
| 227001 Travel inland | | 12,750.000 |
| 227004 Fuel, Lubricants and Oils | | 11,250.000 |
| | Total For Budget Output | 25,800.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,800.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 203,061.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,061.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed | | |
| Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products | | |
| Payment of land | -Final Land documentation process completed and awaiting payment for 55% which is under requisition while 45% awaiting transfer. | NA |
| 6315 LPG cylinder kits acquired and distributed | -4000 Cylinder kits Procured and of which 2000 Kits have been distributed while 2000 awaiting distribution | - Inadequate release to cater for expected 200,000 LPG cylinde rkits per year |
| Routine monitoring and inspection of LPG Infrastructure in the Country | -Monitoring of LPG kits distribution carried out in Kampala, Mukono, Mpigi and Wakiso | -Distribution of cylinder kits was anticipated to be rolled out to other areas but due low deliveries as aresult of inadequate funding, we may not achieve the target of half year of 14, 400 distributed kits . |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | |
| - Radio and TV talkshows - Awareness campaigns -Road drives | | -No Awareness campaigns carried out due to inadequate release of funds | Awareness and Communication strategy not undertaken due lack of adequate funding |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 225204 Monitoring and Supervision of capital work | | | 285,797.389 |
| 312139 Other Structures - Acquisition | | | 923,000.000 |
| Total For Budget Output | | | 1,208,797.389 |
| GoU Development | | | 1,208,797.389 |
| 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. | | | |
| NA | | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| Total For Budget Output | | | 0.000 |
| GoU Development | | | 0.000 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 1,208,797.389 |
| GoU Development | | | 1,208,797.389 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | | |
| Draft Atomic Energy (Amendment) Bill prepared. | <div>- Proposed amendments for the Atomic Energy Act, 2008 were prepared with support from Ministry of Justice & Constitutional Affairs and Atomic Energy Council, as part of the principles for amendment of the Act.</div> <div>- Two (2) Cabinet Standing Committee meetings were held to consider the final draft principles for amending the Atomic Energy Act, 2008.</div> | NA |
| <div>- PAPs engagement plan for Buyende Nuclear Power Project prepared.</div> <div>- 100 PAPs for Buyende Nuclear Power Project engaged.</div> | <div>- The proposed 2000MWe Buyende Nuclear Power Project was exhibited during the Renewable Energy Conference, 2022 at Speke Resort Munyonyo and the 2022 National Science Week at Kololo Independence Ground from 7th – 10th November 2022.</div> <div>- Buyende District leadership engaged to close information gaps.</div> <div>- A member of staff was trained on managing PAPs in municipalities with nuclear facilities from 31st – 4th November 2022 in Vienna, Austria with support from IAEA.</div> | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| - Data collection for the needs assessment conducted. | <ul style="list-style-type: none"> - The project profile for the Centre for Nuclear Science and Technology was prepared and presented to Development Committee. - Needs assessment for the Centre of Nuclear Science and Technology in central Uganda was conducted. - Site selection report for Centre for Nuclear Science and Technology Disseminated. - A member of staff was trained on preventive maintenance of dosimetry equipment from 27th November to 1st December, Algiers, Algeria with support from IAEA. | NA |
| - Standards for the nuclear power project identified. | <ul style="list-style-type: none"> - The Local Content Strategy for Buyende Nuclear Power Project was drafted. - A member of staff was trained on electric grid considerations and interactions with the Nuclear Power Plant from 26th – 30th September 2022 at Argonne National Laboratory, Chicago, Illinois, USA with support from IAEA. | NA |
| - Draft nuclear fuel supply strategy prepared. | - The draft nuclear fuel supply strategy was review and updated. | NA |
| - Draft spent fuel and radioactive waste management strategy prepared. | <ul style="list-style-type: none"> - The draft spent fuel and radioactive waste management strategy for Uganda was reviewed and updated. - Procurement process for removal of Cobalt-60 Disused Sealed Radioactive Sources (DSRS) from Uganda was initiated by IAEA. - A member of staff was trained on reuse and recycling of disused sealed radioactive sources from 7th – 11th November 2022 in Serajevo, Bosnia and Herzegovina with support from IAEA. | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| <ul style="list-style-type: none"> - Draft Country Programme Framework (CPF) for IAEA Technical Cooperation prepared. - At least Ten (10) IAEA Technical Cooperation Projects monitored, - Consultations with CNNC, ROSATOM, Nuclear Business Platform, Lesedi on nuclear projects conducted. | <ul style="list-style-type: none"> - Field visits were conducted in Masaka, Gulu and Lira Cities from 12th -16th December 2022 to assess the status of Regional Animal Disease Diagnostic Laboratories established with support from IAEA. - Baseline data was collected to guide the drafting of a new Country Programme Framework (CPF) 2024 - 2030. - Projects designs for IAEA Technical Cooperation Cycle 2024/25 were updated. - Preparations for Africa Nuclear Business Platform conference and exhibition scheduled for 14th -17th March 2023 continued. - A Ugandan team led by Hon. Minister of State for Energy participated in the 5th International Ministerial Conference on Nuclear Power in the 21st Century in Washington, D.C., USA from 26th – 28th October 2022. | NA |
| <ul style="list-style-type: none"> - Transfer funds to IAEA and AFRA | NA | Funds to be consolidated and transferred in Q3. |
| <ul style="list-style-type: none"> - Feasibility studies for reducing post-harvest losses support. | <ul style="list-style-type: none"> - Terms of Reference for pre-feasibility study for Sanitary and Phytosanitary (SPS) practices and technologies including gamma irradiation, were reviewed and finalised. | NA |
| <ul style="list-style-type: none"> - Data on Uranium resources collected. | <ul style="list-style-type: none"> - Project concept on sustainable development of nuclear fuel resources was prepared and presented to the Development Committee meeting held on 30th November 2022 which deferred the decision to allow harmonization with other development programmes. - Baseline data on uranium prospects in Buhweju and Sembabule Districts was collected as part the preparation of sustainable development of nuclear fuel resources project. | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 53,527.834 |
| 221002 Workshops, Meetings and Seminars | | | 7,518.070 |
| 221009 Welfare and Entertainment | | | 2,000.000 |
| 227001 Travel inland | | | 58,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 60,000.000 |
| | | Total For Budget Output | 181,045.904 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 181,045.904 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 181,045.904 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 181,045.904 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Development Projects | | | |
| Project:1143 Isimba Hydro Power Project | | | |
| Budget Output:240004 Power plant Development | | | |
| PIAP Output: 08030301 Large generation plants initial activities finalized | | | |
| 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 Isimba ESIA Monitored | Isimba ESIA Monitoring was conducted and report in place | N/A | |
| Isimba Dam Public bridge defects liability period and auxillary monitored and supervised | Isimba Dam Public bridge defects liability period not implemented because of no funds | Isimba Dam Public bridge defects liability period and auxiliary infrastructure not monitored and supervised due to insufficient funds | |
| Outstanding Isimba HPP RAP implementated | for Outstanding Isimba HPP RAP implementated, No funds allocated | no progress | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | | |
| Outstanding Isimba HPP CDAP implemented | Outstanding Isimba HPP CDAP implementation was not done because Funds were not allocated | No Progress | |
| Community sensitised against vandalism of power transmission infrastructure | Community sensitised against vandalism of power transmission infrastructure was conducted | progress Noted | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 225202 Environment Impact Assessment for Capital Works | | | 60,000.000 |
| 225204 Monitoring and Supervision of capital work | | | 86,145.000 |
| 263402 Transfer to Other Government Units | | | 6,500,000.000 |
| 342111 Land - Acquisition | | | 314,354.700 |
| Total For Budget Output | | | 6,960,499.700 |
| GoU Development | | | 6,960,499.700 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 6,960,499.700 |
| GoU Development | | | 6,960,499.700 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Project:1183 Karuma Hydroelectricity Power Project | | | |
| Budget Output:240004 Power Plant Development | | | |
| PIAP Output: 08030301 Large generation plants initial activities finalized | | | |
| Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW) | | | |
| Construction of the 119 PAP Houses commenced | Construction of the PAP Houses could not proceed because of additional scope and design as well as ESIA undertaking still in progress | delayed Noted due to additional scope design . | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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)**

| | | |
|--|---|---|
| Procurement of a design consultant and EPC works Contractor for 119 PAP houses | Procurement of a design consultant could not proceed as a) additional scope and design b) change in scope in ESIA | Delay caused due to change in additional scope and design |
| Pre commissioning tests and SNAG identification | commissioning of 1,4 and 3 are on going and snags where identified in unit 2 | progress noted |
| Karuma ESIA Environment Audit | procurement de4sign delayed in quarter 2 hope to be finalized in Q3 | Change of consultant caused the delay in the process |

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

| Item | Spent |
|--|----------------------|
| 225201 Consultancy Services-Capital | 95,243.892 |
| 225202 Environment Impact Assessment for Capital Works | 204,000.000 |
| 225204 Monitoring and Supervision of capital work | 806,107.000 |
| 263402 Transfer to Other Government Units | 4,750,000.000 |
| 312136 Power lines, stations and plants - Acquisition | 500,000.000 |
| 342111 Land - Acquisition | 431,893.453 |
| Total For Budget Output | 6,787,244.345 |
| GoU Development | 6,787,244.345 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 6,787,244.345 |
| GoU Development | 6,787,244.345 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | | |
| EPC Works monitored and supervised. Environment and Social Management supervised. Health, Safety and Environment management. HIV/AIDS awareness created. West Nile Grid RAP implemented | EPC works for Nyagak III HPP monitored and supervised and construction progress at 84.7% Environment and Social Management monitored and supervised including catchment management and conservation Health, Safety and Environment management and HIV/AIDS sensitization and awareness carried out. West Nile Grid RAP implementation carried out with progress at 92% | None | |
| NA | NA | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 225204 Monitoring and Supervision of capital work | | | 107,900.000 |
| 227004 Fuel, Lubricants and Oils | | | 30,153.618 |
| 263402 Transfer to Other Government Units | | | 3,000,000.000 |
| 342111 Land - Acquisition | | | 3,637.260 |
| Total For Budget Output | | | 3,141,690.878 |
| GoU Development | | | 3,141,690.878 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 3,141,690.878 |
| GoU Development | | | 3,141,690.878 |
| 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 | | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Project:1429 ORIO Mini Hydro Power and Rural Electrification Project | | |
| PIAP Output: 08030301 Large generation plants initial activities finalized | | |
| 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 is ongoing and scheduled for completion in Quarter 3 of the FY | progress noted |
| Tender Documents for the EPC Contractor and Supervision consultant prepared | <ul style="list-style-type: none">Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award stage awaiting a No-Objection from the Funder.Continued to undertake hydrological data collection for detailed engineering including engaging DWRM for sediment data collection and undertook stakeholder consultative meetings. | progress Noted |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 5,525,000.000 |
| | Total For Budget Output | 5,525,000.000 |
| | GoU Development | 5,525,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 5,525,000.000 |
| | GoU Development | 5,525,000.000 |
| | 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 | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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; | | |
| " Monitor the number of connections made per year to ensure they are in line with set targets. Carry out Awareness meetings/workshops Carry out Consultative meetings, workshops Coordinate, supervise and monitor the review process " | <p>The World Bank Implementation Support Mission for the EASP was held from Nov 28 to Dec 2, 2022 with the aim of ensuring that Project Effectiveness Conditions are met in time.</p> <p>The Electricity (Amendment) 2022 was assented into law and MEMD together with ERA are developing the implementation and monitoring framework of extractable actions points</p> <p>ERA is developing a regulatory framework for private player's participation in transmission development.</p> <p>The revised Energy Policy 2022 was submitted to Cabinet for review and approval</p> | NA |
| " Monitor and supervise, Operational of Power Stations and SHPs under development in the Country. Conduct extensive awareness programme in regards to Catchment Protection and management for all the hydropower stations " | <p>Monitoring and Supervision of the 600MW Karuma Hydropower Project. i. Physical progress stands at 99.6% and Commissioning tests were carried out.</p> <p>Monitoring and Supervision of the 183MW Isimba Hydropower Project. i. The Defects Liability Period for the Project has been extended vide a change order by 2 months as negotiations proceed for a further extension to March 2023.</p> <p>Monitoring and Supervision of the 6.6MW Nyagak III Hydropower Project.i) Current Construction physical progress stands at 88% while RAP implementation stands at 96% The planned Commissioning Date was December 2022; however, this has been pushed to March 2023.</p> <p>Supervision of Muzizi Hydropower Project. KFW terminated the loan; RAP had progressed to 54%; Project is being repackaged as PPP</p> | <p>Delayed commissioning of Units for Karuma HPP</p> <p>Delayed release and approval of funds to facilitate supervision of project activities under Karuma HPP</p> |
| PIAP Output: 08010501 Consumers connected to the grid | | |
| Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs. | | |
| NA | NA | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|--------------------------------------|
| PIAP Output: 08010501 Consumers connected to the grid | | | |
| Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs. | | | |
| NA | NA | NA | |
| NA | NA | NA | |
| NA | NA | NA | |
| NA | NA | NA | |
| NA | NA | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 9,120.000 |
| 227004 Fuel, Lubricants and Oils | | | 5,500.000 |
| Total For Budget Output | | | 14,620.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 14,620.000 |
| 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; | | | |
| Carry out technical audits and progress monitoring of the various projects | Launched the GET Access Mini Grid solar project in December 2022 to support electrification of Rural areas through provision of modern , clean electricity to over 110,000 households Up to 16,082 connections made by end of Q2 | Insufficient funding to facilitate implementation of connections from Government of Uganda (GOU) | |
| NA | All High, Medium and Low voltage infrastructure development projects under construction monitored and supervised | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 613.720 |
| 227001 Travel inland | | | 17,290.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | 10,000.000 |
| | Total For Budget Output | 27,903.720 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,903.720 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 42,523.720 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,523.720 |
| | 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 2

| 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.) | | | |
| <div>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</div> | | <div>Procurement of Printing, Stationery&ICT Services Monitoring reports for works Facilitation for field trips</div> | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 5,780.000 |
| 212102 Medical expenses (Employees) | | | 8,500.000 |
| 212103 Incapacity benefits (Employees) | | | 1,200.000 |
| 221009 Welfare and Entertainment | | | 2,620.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 13,342.000 |
| 223001 Property Management Expenses | | | 4,095.000 |
| 223004 Guard and Security services | | | -1,415.424 |
| 223005 Electricity | | | 30,000.000 |
| 223006 Water | | | 5,000.000 |
| 225204 Monitoring and Supervision of capital work | | | 5,980.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 |
| 227001 Travel inland | | 5,486.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | Total For Budget Output | 105,587.576 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 105,587.576 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 105,587.576 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 105,587.576 |
| | 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.) | | |
| 95% Completion of Construction of the transmission line and substations | NA | NA |
| 95% Completion of RAP implementation | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 225204 Monitoring and Supervision of capital work | | 50,000.000 |
| 263402 Transfer to Other Government Units | | 140,000.000 |
| | Total For Budget Output | 190,000.000 |
| | GoU Development | 190,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| | Total For Project | 190,000.000 |
| | GoU Development | 190,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | ALA | 0.000 |
| Project:1262 Rural Electrification Project | | |
| Budget Output:240001 Affordable Energy Services | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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.) | | |
| <p>1.100% completion of schemes under Kuwait funding</p> <p>2.100% completion of GOU 8 lots schemes. 3. 20% completion of construction of grid extension lines funded by the French 4.DLP for project on electrification of refugee settlements in Northern Uganda 5. 100% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo,Kabarole&Kasese 6.Procurement of Consultancy services and Contractors under GETFiT Project 7.100% completion for construction of Muzizi 'B' substation and power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district 8. 45% 20% completion of package A works 9. 20% completion of works for project targeting SMEs 10.Line maintenance and upgrade under service territories 11.Grid densification program to enhance electricity access in rural and peri urban areas-phase I:40% verification of asbuilt drawings,40% connection implementation,40% connection verification. 12.Commence DLP for construction of LV Off-Grid distribution networks in various regions under Lots 1,2&3 13. 70% implementation of connections for 25 Mini-Grids in Lamwo 14. 50% implementation of subsidies for 15 Mini-Grids in Rakai&Isingiro Districts 15. 50%support to Private Sector Development of Mini-Grids(Kanyegaramire, Kyamugarura&New Projects) 16.10% completion for GET-Access Mini-Grid Project 17.30% implementation of connections for beyond the grid fund for Africa 18.Implementation of 75,000 Electricity connections 19.Procurement of Contractors for Works under GoU funded GREP for7 Lots 20.contract signature for consultant feasibility studies. 21. Acquisition of storage handling services for materials 22.Ongoing procurement of poles, transformers,Capacitor banks, voltage regulators ,Retrofitting Cable &AAAC conductor,protectionaccessories,laboure&transport 23.Ongoing procurement of Umeme Ltd to supervise Batch1&2 Grid Intensification in Umeme ST</p> | <p>Kuwait funding for Lot 1A&1B: 97% &60% Completion respectively.</p> <p>GoU 8 lots:</p> <p>Lot 1,2,3:80%Complete</p> <p>Lot4:Commissioned</p> <p>Lot5:DLP</p> <p>Lot7:80%Complete</p> <p>Lot8:98%Complete</p> <p>100% completion of additional works for Electrification of refugee settlements in Northern Uganda.</p> <p>Non-Get-Fit Hydro Power Plants &REP in environs of GET-Fit projects-80% complete</p> <p>GET-FiT Project under procurement</p> <p>Muzizi 'B' substation &power evacuation:95% &5% completion respectively.</p> <p>Package A: Lot 1A:32%,Lot 2A:10%,Lot 3A:17%,Lot 4A:35%</p> <p>continuous Line maintenance by SPs</p> <p>Grid densification-phase I: All Umeme 87 schemes at 100% completion</p> <p>6,500/7,371 last mile connections implemented</p> <p>Other SPs:96/147 schemes at 100% complete</p> <p>GET ACCESS Mini-Grid Project:Commenced procurement</p> <p>Preliminary design drawings completed for GoU Funded Grid Expansion project-7lots</p> <p>completed Market assessment for storage space&Conductor replacement</p> <p>Under procurement: Mpanga switching station, Umeme Ltd to supervise Batch1&2 Grid Intensification.</p> | <p>The project progressed well during the quarter. However, there was an issue of unspent funds which were meant for payment of Umeme areas under the Electricity Connections Policy. This was attributed to the fact that the agreement to which payment was to be made was not yet signed by end of the quarter.</p> |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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.) | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|--|---------------|
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 4,661.000 |
| 282104 Compensation to 3rd Parties | | 1,226,000.000 |
| 312136 Power lines, stations and plants - Acquisition | | 8,621,074.205 |
| Total For Budget Output | | 9,851,735.205 |
| GoU Development | | 9,851,735.205 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

| | | |
|--|---|-----------------|
| Budget Output:240016 Electricity Connections | | |
| PIAP Output: 08110401 Expanded distribution network | | |
| Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects) | | |
| Implementation of 75,000 consumer connections | The first call off orders for 15,000 connection materials were approved by the Accounting Officer and issued to the suppliers | Normal Progress |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|--|---------------|
| Item | | Spent |
| 225201 Consultancy Services-Capital | | 28,290.244 |
| 225204 Monitoring and Supervision of capital work | | 97,652.455 |
| 312136 Power lines, stations and plants - Acquisition | | 6,296,000.000 |
| Total For Budget Output | | 6,421,942.699 |
| GoU Development | | 6,421,942.699 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Project | 16,273,677.904 |
| | GoU Development | 16,273,677.904 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>ALA</i> | 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 | physical progress stands at 75% The Contractor to mobilize more teams and resources to catch up. Very high-level engagement of the Contractor is required to achieve the required deployment at site in addition to the daily/weekly/monthly meetings held with the Contractors | The Contractor has not mobilized sufficient resources and equipment to recover the delays and as a result could delay completion of works by 15th March 2023 as desired. |
| Transmission line and substations constructed to 90% completion | physical progress stands at 75% The Contractor to mobilize more teams and resources to catch up. Very high-level engagement of the Contractor is required to achieve the required deployment at site in addition to the daily/weekly/monthly meetings held with the Contractors | The Contractor has not mobilized sufficient resources and equipment to recover the delays and as a result could delay completion of works by 15th March 2023 as desired. |
| Payment of deemed energy to Achwa hydropower projects | Payment of deemed energy to Achwa hydropower processed | NA |

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

| Item | Spent |
|--|-----------------------|
| 225202 Environment Impact Assessment for Capital Works | 11,875.000 |
| 225204 Monitoring and Supervision of capital work | 11,875.000 |
| 263402 Transfer to Other Government Units | 81,021,875.789 |
| Total For Budget Output | 81,045,625.789 |
| GoU Development | 81,045,625.789 |
| External Financing | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Project:1391 Lira-Gulu-Agago 132KV transmission project | | |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 81,045,625.789 |
| | GoU Development | 81,045,625.789 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1409 Mirama -Kabale 132kv Transmission Project | | |
| Budget Output:240012 Transmission Network Development and rehabilitation | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| 98% acquisition of right of way | <div>1. In order to complete works by 27th May 2023, a catch-up plan has been discussed and agreed as below;<ul style="list-style-type: none">Completion of all foundations by 21 January 2023Completion of tower erection by 30 April 2023Commencement of stringing by 20 January 2023.The Contractor has been requested to deploy additional resources in order to complete works within the set timelines. The Contractor’s request to reduce the minimum invoicing threshold from USD 400,000 to USD 100,000 for supplies and USD 25,000 for installation works is under process to boost the Contractor’s cash flow and improve Contract performance. Contractor is still requesting for a price adjustment to cater for covid challenges in line with the funder’s guidelines. The Funder guided UETCL to look into the option of price adjustment in a bid to support the Contractor to complete the balance works considering the current situation brought about by Covid -19 and the option is under assessment by the Consultant and UETCL. The First meet</div> | <div>The Contractor is behind schedule according to his recovery plan. Although the Contractor has submitted proof that the order for 105 tower materials has been placed and manufacturing has begun, he has not submitted proof of commencement of manufacturing of the remaining 89 tower materials. Slow progress is mainly due to Contractor cash flow challenges. Delayed Land acquisition: acquisition for the transmission line is at 92% with intermittent access which affects the Contractor’s construction schedules.</div> |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--|
| Project:1409 Mirama -Kabale 132kv Transmission Project | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| 80% construction of Transmission line; 30% construction of substations | EPC Works progressed to 76% | 4% due to Interrupted site deployment due to Right of Way (RoW) handover delays; Delayed delivery of equipment to site by the Contractor; Reworks due to substandard works by the contractor that took more time, as these were uncovered during supervision by the Client team Further, the lengthy processes involved on the compensation of PAPs presents a delay in conclusion of cases; Errors in the approved supplementary report rendering files incomplete for compensation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 225202 Environment Impact Assessment for Capital Works | | 100,000.000 |
| 225204 Monitoring and Supervision of capital work | | 11,875.000 |
| 263402 Transfer to Other Government Units | | 750,000.000 |
| Total For Budget Output | | 861,875.000 |
| GoU Development | | 861,875.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Total For Project | 861,875.000 |
| | GoU Development | 861,875.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | ALA | 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 |
| 95% acquisition of way leaves | RAP Implementation (overall) is at 91% with Kole-Gulu T-Line Corridor acquisition currently 98% complete, Gulu-Pakwach T-Line Corridor acquisition currently 89% complete; Pakwach-Nebbi T-Line Corridor acquisition currently 91% complete and Nebbi-Arua section acquisition currently 82% complete | 1. Slow construction progress leading to delayed project completion. This is in particular regard to the transmission line piles and pending foundations. 2. Delayed completion of implementation of Resettlement Action Plan is affecting construction of the transmission line. The difficult cases include the Pajengo section, Anaka, Dr. Oola, and Barbara Acan 3. Poor performance by the resettlement house Contractor. The overall works at the 65 sites is rated at 60% progress |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| 90% construction of KGNA Tline; 9% construction of substations | RAP Implementation (overall) is at 91% with Kole-Gulu T-Line Corridor acquisition currently 98% complete, Gulu-Pakwach T-Line Corridor acquisition currently 89% complete; Pakwach-Nebbi T-Line Corridor acquisition currently 91% complete and Nebbi-Arua section acquisition currently 82% complete | 1. Slow construction progress leading to delayed project completion. This is in particular regard to the transmission line piles and pending foundations. 2. Delayed completion of implementation of Resettlement Action Plan is affecting construction of the transmission line. The difficult cases include the Pajengo section, Anaka, Dr. Oola, and Barbara Acan 3. Poor performance by the resettlement house Contractor. The overall works at the 65 sites is rated at 60% progress |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 560,000.000 |
| | Total For Budget Output | 560,000.000 |
| | GoU Development | 560,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 560,000.000 |
| | GoU Development | 560,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| | <i>AIA</i> | 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.) | | |
| Setting up Plant Lines and consultancy as well | Consultancy done include a) Development of a framework for private sector participation in Uganda’s electricity transmission b)Development of a regulatory framework for monitoring, auditing and improving reliability of electricity supply c) ERT III Implementation Completion Report (ICR) 8000 PAPs been compensated . 2 grid power lines commissioned .800 wiremen have been certified. continued country wide awareness | progress Noted |
| Electricity scale up activities commenced and densification implemented | consultancy done include a) Development of a framework for private sector participation in Uganda’s electricity transmission b)Development of a regulatory framework for monitoring, auditing and improving the reliability of electricity supply c) ERT III Implementation Completion Report (ICR) 8000 PAPs have been compensated. 2 grid power lines commissioned .800 wiremen have been certified. continued country-wide awareness. Electricity scale up project has commenced in addition to workplan stated | progress Noted |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 136,262.651 |
| 225201 Consultancy Services-Capital | | 800,000.000 |
| 225204 Monitoring and Supervision of capital work | | 250,000.000 |
| 227004 Fuel, Lubricants and Oils | | 150,000.000 |
| 263402 Transfer to Other Government Units | | 9,100,000.000 |
| 282104 Compensation to 3rd Parties | | 4,250,000.000 |
| Total For Budget Output | | 14,686,262.651 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Project:1428 Energy for Rural Transformation (ERT) Phase III | | |
| | GoU Development | 14,686,262.651 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 14,686,262.651 |
| | GoU Development | 14,686,262.651 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1492 Kampala Metropolitan Transmission System Improvement Project | | |
| Budget Output:240012 Transmission Network Development and Rehabilitation | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| 40% acquisition of ROW | RAP Implementation is 87% (116 of 133 PAPs) complete. Procurement progress is as follows: Contract negotiations were conducted and concluded for Lot 3 (Mobile Substation); SG approval and board approval are pending; Financial evaluation of bids for Lots 1 and 2 was completed and the evaluation report submitted to JICA for approval before proceeding with due diligence and contract negotiations. Construction is expected to be completed by 30th December 2024 | progress Noted |
| contract signature | RAP Implementation is 87% (116 of 133 PAPs) complete. Procurement progress is as follows: Contract negotiations were conducted and concluded for Lot 3 (Mobile Substation); SG approval and board approval are pending; Financial evaluation of bids for Lots 1 and 2 was completed and the evaluation report submitted to JICA for approval before proceeding with due diligence and contract negotiations. Construction is expected to be completed by 30th December 2024 | progress noted |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|--------------------------------------|
| Project:1492 Kampala Metropolitan Transmission System Improvement Project | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 140,000.000 |
| Total For Budget Output | | | 140,000.000 |
| GoU Development | | | 140,000.000 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 140,000.000 |
| GoU Development | | | 140,000.000 |
| 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 | | | |
| PIAP Output: 08010701 Expanded transmission network | | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | | |
| 40% acquisition of ROW | RAP Implementation progressed to 58% (1540 of 2652 PAPs) completion. | RAP Implementation progressed to 58% (1540 of 2652 PAPs) completion. | |
| 10% progress of Transmission and substation works | Procurement Process for the EPC Contractor ongoing | Procurement Process for the EPC Contractor ongoing | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 225202 Environment Impact Assessment for Capital Works | | | 23,750.000 |
| 225204 Monitoring and Supervision of capital work | | | 38,170.000 |
| 263402 Transfer to Other Government Units | | | 3,178,333.333 |
| Total For Budget Output | | | 3,240,253.333 |
| GoU Development | | | 3,240,253.333 |
| External Financing | | | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Project:1497 Masaka-Mbarara Grid Expansion Line | | |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 3,240,253.333 |
| | GoU Development | 3,240,253.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | | |
| Budget Output:240015 Distribution Network Expansion | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| 1. Achieve 100% project completion 2. Procurement ICT - Assorted Computer Consumables 3. Procurement Office Supplies - Assorted Printing Materials and Consumables 4. Procurement Office Equipment and Supplies - Assorted Equipment 5. Procurement of consultancy services to undertake supervision of capital works. 6. Undertake Monitoring and supervision of capital works 7. Facilitation for travel Inland 8. Clear project fuel expenses (Fuel, Oils and Lubricants) 9. Project Vehicle Maintenance - Service, Repair and Maintenance | The overall Progress is at 87%. The detailed progress on the different components of the project is as below; -Procurement of Materials and equipment is at 87% -Pole erection is at 90% for MV and 90% for LV - Conductor Stringing is at 3088.6 out of 3465.8km for MV and 6351.8 out of 7131.6km for LV -Transformer installation is at 1527 out of 1926 Transformers. -Engineering Designs complete for 91 districts -Commissioning status is at 1832km of MV, 3227km of LV and 903 Transformers. | Normal progress |
| NA | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 16,611.411 | |
| 221012 Small Office Equipment | 10,000.000 | |
| 225204 Monitoring and Supervision of capital work | 120,000.000 | |
| 227001 Travel inland | 180,000.000 | |
| 228002 Maintenance-Transport Equipment | 22,859.857 | |
| 282104 Compensation to 3rd Parties | 5,228,000.000 | |
| Total For Budget Output | 5,577,471.268 | |

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Quarter 2

| 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) | | |
| | GoU Development | 5,577,471.268 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:240016 Electricity Connections | | |
| PIAP Output: 08110401 Expanded distribution network | | |
| Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects) | | |
| Implementation of 33,600 last mile consumer connections | 10% production of Prepaid meters was completed Factory Acceptance Test for single phase prepaid meters was completed and are awaiting delivery to Uganda. | Normal progress |
| 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 | 5,577,471.268 |
| | GoU Development | 5,577,471.268 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1518 Uganda Rural Electrification Access Project (UREAP) | | |
| Budget Output:240015 Distribution Network Expansion | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Project:1518 Uganda Rural Electrification Access Project (UREAP) | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| 1. Achieve 100% project completion 2. Achieve 100% completion for Construction of works under lots 6, 10, 11, 12 & 13. Commence DLP monitoring for lots 1, 2, 3, 4, 5 and 7 3. 100% connection implementation. 4. 100% connection verification and Project closure. 5. compensation to 50% of 3,370 PAPS 6. Facilitation for travel inland field activities 7. Facilitation for monitoring and supervision of the project 8. Fuel facilitation for field activities and project monitoring 9. Project vehicles serviced and maintained | Lot 1 :Central ST(Nakasongola, Kiryandongo &Environs): DLP Monitoring Lot 2: Central ST(Luvero And Environs): DLP Monitoring Lot 3: Central North, Eastern and North-Eastern ST (Alebtong, Amuria& Environs): Commissioned Lot 4 (Kaliro And Environs): DLP monitoring Lot 5:-Eastern ST(Iganga, Luuka and Environs):DLP Monitoring Lot 6. Design and Installation of MV Networks (Submarine Cable)&Last Mile Connections: 65% complete Lot 7: North-North West ST(Gulu, Nwoya, Lira &Environs): 90%complete. Lot 10: Eastern ST (Butaleja, Iganga, Kamuli, Luuka and Tororo):64% complete Lot 11: Central ST & North Western ST:Cmmissioned Lot 12: Southern and South Western ST(Butambala, Isingiro, Kabale& Rukungiri): Commissioned Lot 13: Rwenzori&Western ST (Kabarole, Kakumiro Rubirizi):55% complete LOT 9A:Contract amendment to change the technical specifications approved. Completed delivery of other materials under Lot 9C & 9B 87176/87492 connections have been implemented by Umeme Ltd representing 99.63% | Normal progress |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 221012 Small Office Equipment | 2,000.000 | |
| 225204 Monitoring and Supervision of capital work | 64,085.000 | |
| 227001 Travel inland | 100,600.000 | |
| 282104 Compensation to 3rd Parties | 1,000,000.000 | |
| Total For Budget Output | | 1,166,685.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1518 Uganda Rural Electrification Access Project (UREAP) | | |
| | GoU Development | 1,166,685.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 1,166,685.000 |
| | GoU Development | 1,166,685.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1654 Power Supply to industrial parks and Power Transmission Line Extension | | |
| Budget Output:240012 Transmission Network Development and Rehabilitation | | |
| PIAP Output: 08010701 Expanded 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% acquisition of wayleaves | NA | NA |
| 15% progress of works | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 225202 Environment Impact Assessment for Capital Works | | 11,875.000 |
| 225204 Monitoring and Supervision of capital work | | 26,390.000 |
| 263402 Transfer to Other Government Units | | 2,500,000.000 |
| | Total For Budget Output | 2,538,265.000 |
| | GoU Development | 2,538,265.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 2,538,265.000 |
| | GoU Development | 2,538,265.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---------------------------------------|---------------------------------------|
| 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.) | | | |
| 20% acquisition of way-leaves | | RAP updated awaiting clearance by CGV | RAP updated awaiting clearance by CGV |
| Contract signature | | Loan negotiations ongoing | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 225202 Environment Impact Assessment for Capital Works | | | 10,885.000 |
| 225204 Monitoring and Supervision of capital work | | | 26,390.000 |
| 263402 Transfer to Other Government Units | | | 700,000.000 |
| Total For Budget Output | | | 737,275.000 |
| GoU Development | | | 737,275.000 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 737,275.000 |
| GoU Development | | | 737,275.000 |
| 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.) | | | |
| Procurement of consultant to offer consultancy services on the project | | NA | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--|
| Project:1775 Electricity Access Scale Up Project | | | |
| PIAP Output: 08110401 Expanded distribution network | | | |
| Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects) | | | |
| NA | - Surveys for proposed EPC Scope ongoing - Procurement process for Planning Design, Resettlement Action Plan and Independent Verification Agent Consultancies ongoing | | - Surveys for proposed EPC Scope ongoing - Procurement process for Planning Design, Resettlement Action Plan and Independent Verification Agent Consultancies ongoing |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$hs Thousand |
| Item | | | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | | | 485,720.082 |
| Total For Budget Output | | | 485,720.082 |
| GoU Development | | | 485,720.082 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 485,720.082 |
| GoU Development | | | 485,720.082 |
| 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.) | | | |
| Quaterly Audit Report Q1 FY2022/23 on disbursment of funds to agencies& NTR Prepared | Quarterly Audit Report Q1 FY2022/23 on disbursement of funds to agencies& NTR Prepared | NA | |

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Quarter 2

| 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 report to PPDA submitted & Audit on Asset Management Preapred | Quarterly report to PPDA submitted & Audit on Asset Management Prepared | NA | |
| Prepare Audits for Q1 FY2022/23 | Audits reports for Q1 FY2022/23 Prepared | NA | |
| Monthly & Quaterly Audit Report on Staff Personel files, Pension, Gratuity & Payroll management Preapred | Monthly & Quarterly Audit Report on Staff Personnel files, Pension, Gratuity & Payroll management Prepared | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 59,691.810 |
| 227001 Travel inland | | | 65,640.000 |
| 227004 Fuel, Lubricants and Oils | | | 75,000.000 |
| 228002 Maintenance-Transport Equipment | | | 10,000.000 |
| Total For Budget Output | | | 210,331.810 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 210,331.810 |
| 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.) | | | |
| Cleaning of Premises undertaken | Cleaning of Premises undertaken | NA | |
| Emergency repairs done | Emergency repairs done | NA | |
| Routine Equipemnt Repair & service undertaken | Routine Equipment Repair & service undertaken | NA | |
| Ministry assets engraved | Ministry assets engraved | NA | |
| Security Services provided | Security Services provided | NA | |
| office consumables purchased | office consumables purchased | | |
| Tyres for 13 Vehicles procured | Tyres for 13 Vehicles not procured | Tyres not procured due to inadequate funding. | |
| Office Imprest provided | Office Imprest provided | NA | |

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Quarter 2

| 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.) | | | |
| Furniture & Fixtures Purchased | Furniture & Fixtures Purchased | NA | |
| National Celebrations attended | National Celebrations attended | NA | |
| Telephone and Internet services paid | Telephone and Internet services paid | NA | |
| Monitoring and Supervision of five (5) sector projects undertken | Monitoring and Supervision of five sector projects undertaken | NA | |
| Crediting of Fuel On UBA cards managed | Crediting of Fuel On UBA cards done | NA | |
| Office equipments procured | Office equipment procured | | |
| Refresher Training for Five staff undertaken | Refresher Training for Five staff not undertaken | Refresher Training for Five staff not undertaken due to insufficient funds | |
| Quaterly Ground rent paid | Quarterly Ground rent not paid | Quarterly Ground rent not paid due to inadequate funding | |
| Security Vehicles fueled | Security Vehicles fueled | NA | |
| Guard services provided to Ministers | Guard services provided to Ministers | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,180.000 | |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 | |
| 221009 Welfare and Entertainment | | 8,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 | |
| 227001 Travel inland | | 6,030.000 | |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 | |
| | Total For Budget Output | 58,710.000 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 58,710.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Budget Output:000004 Finance and Accounting | | | |

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Quarter 2

| 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.) | | | |
| Payments processed | Payments processed | NA | |
| Budgets executed | Budgets executed | NA | |
| Financial monitoring and supervision of activities undertaken | Financial monitoring and supervision of activities undertaken | NA | |
| NTR collected, receipted, reconciled & reported | NTR collected, receipted, reconciled & reported | NA | |
| Financial Management Advisory requests prepared | Financial Management Advisory requests prepared | NA | |
| Suppliers& employees registered on IFMSS | Suppliers& employees registered on IFMSS | NA | |
| Quarterly Internal Audit response report preapred | Quarterly Internal Audit response report prepared | NA | |
| Financial Management skills enhanced | Financial Management skills enhanced | NA | |
| Management accounts reports prepared | Management accounts reports prepared | NA | |
| Monthly Staff salaries & pension paid | Monthly Staff salaries & pension paid | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | Spent | | |
| 221009 Welfare and Entertainment | 7,500.000 | | |
| 227004 Fuel, Lubricants and Oils | 10,000.000 | | |
| 352899 Other Domestic Arrears Budgeting | 772,880.174 | | |
| | Total For Budget Output | 790,380.174 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 17,500.000 | |
| | Arrears | 772,880.174 | |
| | 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 | MEMD Gender Strategy printed, launched and disseminated | NA | |
| Sexual harrasment policy developed | Sexual harassment Policy developed and launched and disseminated | NA | |

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Quarter 2

| 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 | NA | NA |
| Disciplinary action against errant officers undertaken | No disciplinary cases undertaken | NA |
| Human Resource Developmet/Training undertaken | Seventeen officers supported for training | NA |
| Pension & Gratuity processed and paid | Pension & Gratuity processed and paid | NA |
| NA | NA | NA |
| Client charter disseminated and monitored | Not undertaken | Client Charter being reviewed to be aligned to NDP III |
| Staff motivation strategy developed | Staff Motivation strategy approved and staff are being supported | NA |
| Staff Salaries processed and paid | Staff Salaries processed and paid | NA |
| 30 Positions in the ministry strucure filled | 62 positions on the Ministry structure filled as a result of REA mainstreaming. | NA |
| NA | NA | NA |
| Orientation Workshop for newly recruited Staff conducted | 80 staff oriented into Public service | NA |
| Quarterly return on Disciplinary Cases submitted to MoPS | Quarterly return on Disciplinary Cases submitted to MoPS | NA |
| Departemntal delivery standards reviewed in line with NDP III | Consultations to develop Service Delivery Standards ongoing | NA |
| Manpower Analyisi and staffing undertaken | NA | NA |
| Public Service Commission decisions implemented | 78 Public Service Commission decisions implemented | NA |
| Staff welfare coordinated | Staff welfare coordinated | NA |

| | |
|--|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|--|----------------------|

| Item | Spent |
|---|---------------|
| 211101 General Staff Salaries | 2,307,505.976 |
| 211102 Contract Staff Salaries | 1,839,419.638 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |

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Quarter 2

| 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 |
| 273104 Pension | | 237,294.741 |
| 273105 Gratuity | | 1,399,121.102 |
| | Total For Budget Output | 5,803,341.457 |
| | Wage Recurrent | 4,146,925.614 |
| | Non Wage Recurrent | 1,656,415.843 |
| | 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 | Twenty three Procurement requisitions processed | NA |
| NA | NA | NA |
| NA | NA | NA |
| Twelve (12) contract committee meetings held | Twelve contract committee meetings held | NA |
| Monthly reports to PPDA and MoFPED submitted | Monthly reports to PPDA and MoFPED submitted | NA |
| Repairs and servicing of office equipment undertaken | Repairs and servicing of office equipment undertaken | NA |
| Contracts monitored | 15 Contracts monitored | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | Total For Budget Output | 35,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,000.000 |
| | Arrears | 0.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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 | Records well managed | NA |
| Electronic Records management and Archive system implemented | Electronic Records management and Archive system not implemented | Electronic Records management and Archive system not implemented due to inadequate funding |
| Records Center organisation undertaken | Records Center organization undertaken | NA |
| Postage and dispatch of mails undertaken | Postage and dispatch of mails undertaken | NA |
| Records and Archives well managed | Records and Archives well managed | NA |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|---|------------|
| 221002 Workshops, Meetings and Seminars | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| Total For Budget Output | 14,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,500.000 |
| 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.)

| | | |
|---|--|----|
| Three Press releases aired on FM staions & three documentaries undertaken | Four Press releases aired on FM stations and Five documentaries undertaken | NA |
| Three press releases aired on FM stations | Five press releases aired on FM stations | NA |
| Designing and printing of ministry branded items done | Developed branding materials for the Ministry with support from GIZ | |

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Quarter 2

| 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.) | | |
| MEMD newsletter prepared | MEMD newsletter not prepared | MEMD newsletter not prepared due to insufficient funds |
| Public awareness campaigns undertaken | Public awareness campaigns were undertaken | NA |
| Redesigning of the Ministry website done | Redesigning of the Ministry website was not done | Redesigning of the Ministry website was not done due to inadequate funding |
| Stake holder consultation meetings for communications strategy held | Two Stake holder consultation meetings for communications strategy were held | NA |
| 4 pullouts and print media coverage undertaken | Eight pullouts and print media coverage undertaken | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 221001 Advertising and Public Relations | 5,000.000 | |
| 221002 Workshops, Meetings and Seminars | 5,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,205.000 | |
| 227001 Travel inland | 4,975.000 | |
| 227004 Fuel, Lubricants and Oils | 5,000.000 | |
| Total For Budget Output | | 21,180.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 21,180.000 |
| 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 | 5 Year ICT strategy was not developed | 5 Year ICT strategy was not developed due to inadequate funding. |
| Structured cabling works to offices done | Structured cabling works to offices undertaken | NA |

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Quarter 2

| 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.) | | |
| Equipment serviced and miantained | Equipment serviced and maintained | NA |
| Well functioning PA systems for Boardrooms procured | Well functioning PA systems for Boardrooms not procured | Well functioning PA systems for Boardrooms not procured due to inadequate funding |
| NA | NA | NA |
| Capacity building in ICT for 2 staff undertaken | Capacity building in ICT for 2 staff not undertaken | Capacity building in ICT for 2 staff not undertaken due to inadequate funding. |
| Data centre upgraded | Data centre was not upgraded | Data centre was not upgraded due to insufficient funding. |
| Ministry Website updated | Information uploaded on the Ministry Website , upgrade to be done in Q3 | NA |
| Ministry Voice Infrastruture upgraded and improved | Ministry Voice Infrastructure was not upgraded | Ministry Voice Infrastructure was not upgraded due to inadequate funding. |
| Software Licenses procured | Software Licenses not procured | Software Licenses not procured due to inadequate funding |
| ICT equipment procured | A few emergency ICT items procured | NA |
| Functioning Zoom facility procured | Functioning Zoom facility not procured | Functioning Zoom facility not procured due to inadequate funding |
| One (1) Functioning CCTV system procured | Contract for procuring a functioning CCTV system is ongoing | NA |
| Ministry emails integrated and harmonised | Ministry emails not integrated, hybrid environment deployed, some email accounts are on cloud | NA |
| Communication and brand consistency harmonised | Communication and brand consistency not harmonized | Communication and brand consistency not harmonized due to inadequate funding |
| structured cabling works in offices undertaken | Structured cabling works in offices ongoing | NA |
| NA | NA | NA |

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Quarter 2

| 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 |
| | Total For Budget Output | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 6,933,443.441 |
| | Wage Recurrent | | 4,146,925.614 |
| | Non Wage Recurrent | | 2,013,637.653 |
| | Arrears | | 772,880.174 |
| | 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.) | | | |
| Budget Framework Paper (BFP) for the FY 2023/24 prepared and consolidated | Budget Framework Paper (BFP) for the FY 2023/24 prepared and submitted to MoFPED | NA | |
| NA | NA | NA | |
| NA | NA | NA | |
| NA | NA | NA | |
| Q1 progress report prepared and submitted | Q1 Budget progress report for FY 2022/23 was prepared and submitted to MoFPED and OPM | NA | |
| o preparation of the MPS coordinated | Awaiting input from communication and clearance from Senior Management | NA | |
| compilation of the EMD Annual report cordinated | The draft Annual report FY 2021/22 is in place, before the editorial team for validation | NA | |
| NA | NA | NA | |

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Quarter 2

| 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.) | | | |
| Project preparation committee meetings Coordinated to identify new priority areas and to identify projects | | The Development Committee (DC) meeting was held to discuss the Projects under the Sustainable Energy Development Programme for admission into the FY2023/34 Public Investment Plan (PIP). 06 Projects were approved to proceed to the next Appraisal Stage and 05 deferred for revision and improvement | NA |
| o | Bench mark studies o Draft modelling | - Finalized the review of the MoUs in the Energy, Minerals and Petroleum - Developed a depository for the MoUs in the Energy, Minerals and Petroleum sectors - Developed a draft project concept on the holistic development of Kilembe Mines - Undertook coordination and discussions with development partners on resource mobilization for the Energy, Minerals and Petroleum programmes | NA |
| o | Climate financing for sector NAMAs and NDCs identified | • Participated in CoP27 and presented Uganda’s position on petroleum resources exploitation; established partnerships for carbon credit trading, acceleration of access to clean energy, green projects financing and capacity building | NA |
| o | Stakeholder consultations made | - Developed presidential paper on E-Mobility - Commenced on the review of the fuel economy and green mobility data base - Undertaken limited information and public awareness on fuel economy and green mobility | NA |
| o preparation of the Programme Performance Report coordinated - Joint Programme Review event held | | Annual Joint Programme (JPR) was not held | Budget rationalisation and reallocation of resources to other priorities |

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Quarter 2

| 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 | Programme/project reviews conducted | <ul style="list-style-type: none"> Participated Nalubale-Kiira restructuring Participated in high-level ministerial Nairobi, Kenya on fuel economy, petroleum standards and green mobility for Africa Participated in the e3.ug model development process. Provided technical support in the structuring of the National Mining company Reviewed the National Electrification Strategy and provided detailed comments for incorporation and improvement by the consultant(s) Undertook a functional analysis for the technical planning function in the Energy, Minerals and Petroleum programmes Developed a new structure for an enhanced technical planning function for the Energy, Minerals and Petroleum programmes | NA |
| o | Stakeholder consultations made | <ul style="list-style-type: none"> Participated in review of the energy mainstreaming guideline document for MDAs | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 22,990.000 |
| 221002 Workshops, Meetings and Seminars | | | 3,800.000 |
| 221009 Welfare and Entertainment | | | 760.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | -4,800.000 |
| 227001 Travel inland | | | 22,800.000 |
| 227004 Fuel, Lubricants and Oils | | | 76,258.400 |
| Total For Budget Output | | | 121,808.400 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 121,808.400 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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.) | | |
| Project Monitoring and Review Reports prepared and analyzed to inform senior management on the way forward | NA | NA |
| Performance of externally funded projects monitored , reports submitted to Senior management and Parliament | - Carried out a field activity in structuring the value addition interventions in Minerals, scoping mission on mineral value addition to Kilembe mines - Carried out a performance evaluation of externally funded infrastructure development projects these included; Mbarara-Nkenda/Tororo-Lira Transmission lines and Kampala - Entebbe Expansion project, Airborne Geophysical Survey and Geological Mapping of Karamoja , Nyagak III Hydro Power Project | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,450.000 |
| 221002 Workshops, Meetings and Seminars | | 2,850.000 |
| 227001 Travel inland | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,333.000 |
| | Total For Budget Output | 73,633.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,633.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000027 Programme Working Group Secretariat Services | | |

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| 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.) | | | |
| Programme performance monitored and evaluated against NPIII targets | A detailed status report on the operations of the Leadership and Programme Working Groups for the three programmes since inception of the NDP III programmatic approach to planning, budgeting, implementation and reporting was prepared and submitted to OPM. This was to follow up on implementation of programs with focus on Leadership and PWG meetings. | | NA |
| Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated | Continued with Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) | | NA |
| o Programme Working group meetings held - Technical Working Group meetings | Meetings were held on the BFP - MTEF Allocations for the FY 2023/24 for the Ministry departments and projects in the three (3) programmes | | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 4,500.000 |
| 221002 Workshops, Meetings and Seminars | | | 6,000.000 |
| Total For Budget Output | | | 10,500.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 10,500.000 |
| 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 | Two submissions to cabinet on oil licensing and draft energy policy prepared and submitted | | NA |
| o The research agenda consolidated | Not done | | Because the output relates to Quarter 4 |
| information from implementing department and directorates collected | Information on implementation of Cabinet Decisions collected and consolidated | | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 Briefing notes prepared for the Minister | Two Briefing notes prepared for the Minister | NA | |
| oDesigning data collection tools | Not done | Due to inadequate release | |
| Data collected and Progress report prepared and submitted to OPM | A report on implementation of policy workplan prepared and submitted to OP | NA | |
| Review of implemenation of the Energy Policy | Participatory review of Renewable Energy Policy done | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 10,450.000 |
| 221002 Workshops, Meetings and Seminars | | | 2,850.000 |
| 221003 Staff Training | | | 4,000.000 |
| 227001 Travel inland | | | 11,400.000 |
| 227004 Fuel, Lubricants and Oils | | | 25,333.000 |
| Total For Budget Output | | | 54,033.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 54,033.000 |
| 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.) | | | |
| Dissemination of the Eneyg balance | Data collection for 2022 Energy balance is ongoing | | |
| Dissemination of the Abstract | Data collection for 2022 EMD Statistical Abstract is ongoing | NA | |
| Energy data audits crried out | Not done pushed to next quarter | Pushed to next quarter | |
| Statistics committee meetings held | One (1) staff attended a consultative meeting with other African statisticians | NA | |
| Specialized training to staff engaged in data production orrganised | Two (2) staff trained in message modelling development and interpretation of scenarios organised by International Atomic Energy Agency (IAEA) | NA | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 Data collected for the Metadata sheet | Metadata sheet updated | NA |
| Energy & Mineral statistics Collected, processed and disseminated | Energy & Mineral data collection for the 2022 Statistical Abstract and Energy Balance ongoing | NA |
| EMD Statistical database updated | The statistical database was updated | NA |
| field visits Carried out at the local governments | Not done | Pushed to next quarter |
| sensitization meetings held | Not done | Pushed to next quarter |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,450.000 |
| 221002 Workshops, Meetings and Seminars | 1,900.000 |
| 227001 Travel inland | 45,200.000 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| Total For Budget Output | 87,550.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 87,550.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 347,524.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 347,524.400 |
| 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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Payment of Amber House and House of Hope Utilities, cleaning and security services | Amber House, Utilities, cleaning and Security Services paid | House of Hope utilities, cleaning and security services |
| • Maintenance and repair of office furniture and fittings • Procurement and fitting of furniture and fittings | NA | Procurement and fitting of furniture and fittings |
| Routine repair and servicing of the Ministry fleet | MEMD Fleet serviced and repaired | NA |
| Commencement of Parking lot repair works | Commenced reorganization activities for the Amber House Parking space | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 223001 Property Management Expenses | 23,033.538 | |
| 223004 Guard and Security services | 31,892.845 | |
| 223005 Electricity | 250,000.000 | |
| 223006 Water | 80,000.000 | |
| 227004 Fuel, Lubricants and Oils | 100,000.000 | |
| 228001 Maintenance-Buildings and Structures | 113,841.592 | |
| 228002 Maintenance-Transport Equipment | 31,000.000 | |
| Total For Budget Output | | 629,767.975 |
| GoU Development | | 629,767.975 |
| 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 | | |
| Payment of support staff contact staff salaries and employee benefits | Support staff Contact staff salaries and employee benefits paid | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| HIV/AIDs testing and counselling services celebration of World AIDs day provision of condoms | - Organized and coordinated the MEMD International Aids Day commemoration activities at Amber House. Key activities included the MEMD Health Week, provision of Optician services, HIV testing and counseling services and general body check ups - Continued the provision of condoms and HIV/AIDS awareness creation among staff | NA |
| team building exercises capacity building and provision of staff gym services | Continued the provision of Gym services for staff | NA |
| procurement of saniters staff sensitisation and training COVID testing and immunisation drives | Continued to encourage staff to adhere to the COVID-19 Standard Operating Procedures | procurement of sanitizers for staff and COVID-19 testing and immunization drives |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 117,222.898 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| 221003 Staff Training | | 50,000.000 |
| 221009 Welfare and Entertainment | | 16,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221012 Small Office Equipment | | 2,000.000 |
| 224001 Medical Supplies and Services | | 10,000.000 |
| 227001 Travel inland | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | Total For Budget Output | 250,222.898 |
| | GoU Development | 250,222.898 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000006 Planning and Budgeting services | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| FY2023/24 Budget Process coordinated, Programme and Vote Budget Framework Paper compiled and printed | Budget Framework Paper (BFP) for the FY 2023/24 prepared and submitted to MoFPED | NA |
| Quarterly Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme Programme Working Group Meetings coordinated | Eight Programme Working Group Meeting coordinated and held to allocate and discuss FY2023/24 Programme Budgets and Work Plans for the Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme. | NA |
| Energy mainstreamed in atleast four Local Governments. Climate change mitigation and adaptation measures mainstreamed in the Mineral Development Programme activities | Participated in review of the Energy Mainstreaming Guidelines for Ministries, Departments and Agencies. | NA |
| Project Appraisal studies for atleast four nrastructure development projects undertaken | - Supported the preparation and appraisal of eight project ideas for inclusion into the FY2023/24 Public Investment Plan. - One Project code for the Midstream Infrastructure Development Project Phase II granted, four Project ideas advanced to pre-feasibility stage and one to Feasibility. | NA |
| Atleast three monthly Projects Preparation Committee Meetings held and project submissions made to the Development Committee | One monthly Projects Preparation Committee Meetings held and project submissions made to the Development Committee | Delayed submission of Project documents by user departments |
| -Procurement process for the EPC Contractor. - Undertaking of the Maziba HPP rehabilitation ESIA. - Negotitations for the Maziba HPP PPA | NA | NA |
| Monitoring and evalaution of energy and minerals infrastructure development projects | - Quarterly Monitoring and Supervision of Energy and Minerals Infrastructure Development Projects undertaken and report prepared - MEMD FY2023/24 Multi Year Commitment Statement prepared and submitted to MoFPED. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,000.000 |
| 221008 Information and Communication Technology Supplies. | | 12,000.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 |
| 225202 Environment Impact Assessment for Capital Works | | 151,567.700 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 328,569.000 |
| 225204 Monitoring and Supervision of capital work | | 42,030.000 |
| 227001 Travel inland | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| Total For Budget Output | | 644,166.700 |
| GoU Development | | 644,166.700 |
| 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 | | |
| Atleast three monthly media briefings and publications made about the Ministry Programmes and activities | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 |
| 221001 Advertising and Public Relations | | 40,890.000 |
| 227001 Travel inland | | 50,000.000 |
| Total For Budget Output | | 140,890.000 |
| GoU Development | | 140,890.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000015 Monitoring and Evaluation | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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

| | | |
|---|---|----|
| Energy and Mineral Development Infrastructure development projects monitored and supervised | - Carried out a field activity in structuring the value addition interventions in Minerals, scoping mission on mineral value addition to Kilembe mines - Carried out a performance evaluation of externally funded infrastructure development projects these included; Mbarara-Nkenda/Tororo-Lira Transmission lines and Kampala - Entebbe Expansion project, Airborne Geophysical Survey and Geological Mapping of Karamoja , Nyagak III Hydro Power Project - Prepared and submitted the MEMD FY2023/24 Multi Commtment Statement to MoFPED | NA |
|---|---|----|

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

| Item | Spent |
|---|-------------|
| 225204 Monitoring and Supervision of capital work | 549,048.930 |
| 227004 Fuel, Lubricants and Oils | 70,000.000 |
| Total For Budget Output | 619,048.930 |
| GoU Development | 619,048.930 |
| 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

| | | |
|---|--|----|
| Routine maintainance of the Ministry's computing and networking infrastructure undertaken | - Overhauled the MEMD LAN Network as part of the ongoing rewiring of Amber House - Continued routine service and maintenance of MEMD ICT Infrastructure | NA |
|---|--|----|

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

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | | |
| | | 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 and supervised | Implementation of Cabinet Decisions monitored and supervised | NA | |
| Existing MEMD legal and regulatory framework implementation monitored and reviewed. Atleast three monthly policy briefs prepared. | Continued the review Processes for the Energy Policy and the drafting processes of the National Petroleum Policy | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 9,499.876 |
| 221003 Staff Training | | | 15,000.000 |
| 221009 Welfare and Entertainment | | | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 3,000.000 |
| 221012 Small Office Equipment | | | 2,000.000 |
| 225204 Monitoring and Supervision of capital work | | | 37,200.000 |
| 227004 Fuel, Lubricants and Oils | | | 10,000.000 |
| Total For Budget Output | | | 84,699.876 |
| GoU Development | | | 84,699.876 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000044 Statististical 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 | Commenced data collection activities to facilitate the preparation and update of the Energy Balance, MEMD Metadata and Annual Statistical Abstract. | NA | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Midterm evaluation of the Sustainable Development of Petroleum Resources Programme undertaken | Pushed to next quarter | Midterm evaluation of the Sustainable Development of Petroleum Resources Programme |
| Expenditures incurred in the Quarter to deliver outputs | | |
| UShs Thousand | | |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000.000 | |
| 221003 Staff Training | 20,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000.000 | |
| 225204 Monitoring and Supervision of capital work | 59,000.000 | |
| 227001 Travel inland | 50,000.000 | |
| 227004 Fuel, Lubricants and Oils | 10,000.000 | |
| Total For Budget Output | | 198,000.000 |
| GoU Development | | 198,000.000 |
| 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 atleast four infrastructure development projects undertaken | NA | NA |
| ESIA implementation in atleast five Infrastructure development projects monitored | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | |
| UShs Thousand | | |
| Item | Spent | |
| 221003 Staff Training | 20,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 | |
| 225202 Environment Impact Assessment for Capital Works | 23,462.547 | |
| 227004 Fuel, Lubricants and Oils | 10,000.000 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | 56,462.547 |
| | GoU Development | 56,462.547 |
| | 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 | - Payment of 47 staff salaries and employee benefits, gratuity, NSSF, Taxes Payment of Rent and utilities and security services - 43 Compliance inspections carried out in 12 districts and 03 safeguards inspections carried out - 67 practices were licensed, 37 per-authorization were carried out, 87 application forms and 22 notification forms were reviewed, 23 new radiation sources were registered - 13 inspections in 13 mining sites were carried out - 680 radiation workers were monitored - 52 non-ionizing radiation inspections were carried out - 09 radio talk shows were planned, 01 Television talk show and 03 stakeholder engagements were carried out - Secretariat operations supported and staff supported for short term trainings abroad | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | |
| Electricity disputes processed and settled | <p>For the period of October-December 2022 the Electricity Disputes Tribunal had 60 sittings meaning every day of the week to deliberate on several cases at different stages of completion.</p> <p>The Tribunal’s target for the second quarter was to complete least 30 cases.15 cases were completed through the process of court hearings and judgements/rulings. While 4 were concluded through mediation and arbitration.</p> <p>The tribunal received 19 new cases leaving 366 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level) these cases represent 801 complainants/plantiffs,130 respondents/defendants thus a total of 931 litigants.</p> | NA |
| Electricity Disputes Tribunal Regional Workshops and tribunal sessions conducted | <p>- The Electricity Disputes Tribunal undertook a series of hearings in districts of Hoima, Mukono, Namayingo and Namutumba.</p> <p>- In the case of EDT/05/2019 in Kasese district, EDT/79/2019 in Soroti district EDT/20/2019 in Namutumba district, EDT/8/2021 in Wakiso district EDT/7/2020 in Soroti district, locus visits were conducted in reference to the above mentioned Cases to ascertain the actual facts on the ground.</p> | 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 2

| 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 | - Undertook land surveys on the proposed LPG Storage Terminal Sites - Organized and held the 12th GIS Utilities Conference and Exhibition - Updated the Energy utilities GIS Database | Staff Training |
| MEMD Statistical Database updated | NA | NA |
| Power Sector Information Center databases updated and stakeholders sensitised and trained on its use | Power Sector Information Center databases updated and stakeholders sensitized on its use | NA |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,000.000 |
| 221003 Staff Training | | 22,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 221012 Small Office Equipment | | 10,000.000 |
| 227001 Travel inland | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,587.000 |
| | Total For Budget Output | 159,587.000 |
| | GoU Development | 159,587.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 6,341,845.926 |
| | GoU Development | 6,341,845.926 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| SubProgramme:03 Renewable Energy Development | | |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <i>Departments</i> | | |
| Department:004 Renewable Energy Department | | |
| Budget Output:240010 Renewable Energy Technology Development | | |
| PIAP Output: 08020501 Increased deployment of new renewable energy solutions | | |
| 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) | | |
| Atleast 5 sites for Renewable Energy identified for development | Identified and supported Nakasongola health center with Installation of 5Kw solar system, 5 mosquito killers, and a solar water pumping system, Identified and Supported a tea estate in Kabalore with 3KW solar water pumping systems for irrigation which were received under a grant from Hunan, china. Conducted research studies on rural electrification activities in Kyampisi Luwero as part of support for developoment of Renewable Energy Technologies. Supported feasibility studies for solar project development at Kome Island in collaboration with Uganda Christian University also as part of plans to increase the renewable energy adoption. | NA |
| At least 5 inspections conducted and sensitization on adoption of the solar water heaters, solar driers, solar streetlights, solar water pumping systems conducted | Monitored solar drying projects installed in Kayunga to ensure sound operation. Inspected biogas systems installed in Eastern Buikwe and Iganga District as part of ensuring sound technology. Monitored the solar water heating system installed in ssembabule, kabalore , kamuli and buvuma districts. | Limited financing |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | |
| Two (2) private sector player in line with the work of dissemination of the renewable energy solutions supported in technical capacity | Commissioned 7 mini-grids supplying villages in Kasese, Rubirizi and Kyegegwa, Presently supporting GiZ with the amendment of the Contracts with Winch Energy, land acquisition and community, sensitization for 3 additional mini-grid sites to the Pro-mini-grids Northern Uganda Project. Facilitated the process for contracting Winch Energy as the developer for the Pro-minigrids Southern Uganda project (14 minigrids). Winch Energy is yet to sign the Contracts. Engaged the Swedish Embassy regarding the Global Fund for Africa Project which shall cover 90 mini-grids procurement in progress. Held the Renewable Energy Conference 2023 that brought together over 100 copies to exhibit the technologies. MEMD held a launch with KfW for the GETAccess project that targets 100-150 villages. Conducted a site visit to Buvuma with Global Gases Group that intends to construct green hydrogen gas minigrids at Buvuma Island. Accessed Kamuli Sustainable Energy company (KASECO) on biogas technology. | We made great achievement through engagements with other key stakeholders supporting the development of renewable energy technologies such as GiZ, SNV among others |
| Capacity of ten (10) trainees conducted in renewable energy solutions | No progress | The capacity building of technicians has been affected with limited financing. This required procurement of demonstration units that in-turn would be used as modals during the installation for capacity building. |
| Technical discussion on the standards on Biogas and institutional cook stoves | Generated working draft documents for the development of standards for both Biogas and institutional cook stoves. | The drafting committee is finalized the draft documents to be discussed with Technical committee (TC) in the subsequent quarter |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | |
| Monitoring of the existing sites installed atleast 5 sites inspected | Monitored over 10 installed Mini grids in Western Uganda in specific Kasese District and Northern Uganda in Lamwo to assess the sound operation. Some operation issues and management were identified and are being addressed. | NA |
| Conduct capacity building on operation and maintenance of mini grids for two trainees | No progress | Limited funds |
| Monitoring and evaluation of the Operation and maintenance of the 4MW solar project at Busitema University | Held technical meeting with key stakeholders on grid connection of the 4MW solar project at Busitema initialed power power purchase agreement for 4MW solar project signed with UETCL Grid connection license acquired from the electricity regulatory Authority in December 2022 | Grid connection of the plant and its operation delayed due to late acquisition of the grid connection lincese and the Power Purchase Agreement |
| Prefeasibility studies on e-transport solutions | No progress on Prefeasibility studies on e-transport solutions, However we held a stake holder engagement on e-mobility and exhibition of E-molity solutions held during the energy week and Renewable Energy Conference and Expo | Limited Finances |
| Prefeasibility studies net metering solutions | -Signed and MOU with Ministry of defense and Nexus green on the piloting net metering system at Amber house Technical meetings and engegment with Nexus Green and Ministry of the defense and Veterans Affairs on net metering projects commenced -preliminary data collection and analysis of Amber House and Kololo ceremonial grounds commenced | NA |
| Continue with support of two (2) staff undertake master program in Renewable Energy at Makerere. | 5 Ministry are undertaking a master’s degree in renewable energy technology at Various Universities in Uganda, india and Germany | The extra students have been supported under some scholarship program and the Ministry is meeting the top up |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | |
| Capacity Building in Renewable Energy Technologies | Over 400 house hold cooks stoves have been disseminated, Installation of institutional cook stoves has not progressed due to limited financing for procurement. The Ministry is finalizing the cooking energy needs assessment in both public and private institutions that shall feed into a frame work for the distribution of the cook stoves in institutions. | Limited finance where we have not procured the five (5) units plans that could also be used for capacity building but this has been planned under EASP. |
| Finalize consultancy study on the energy needs assessment in institutions filed engagements | The consultant finalized the situational energy needs assessment in the institutions, the roll out strategy and plan were also finalized, a validation for the key documents also finalized, the next step is to submit the final report and tender design documents that has been delayed by honoring the second and third payment. | Delay in payment of the second and third deliverables at has affected the subsequent deliverables, this has been due to reviews to ensure that sound documents are provided to well guide the implementation. Contract extensions have been prepared to mitigate time lost. |
| Development of site | No progress on site development due to limited financing under the recurrent budget for procurement. | Limited financing under the recurrent budget for procurement. |
| Site identification | A number of sites have identified for both bio gas technology and improved cook stove dissemination at an institutional level such as school, hospitals and barracks. | NA |
| Sensitization, demonstration and awareness conducted on use of ethanol | Conducted a sensitization on use of ethanol stove however more is still required that has been planed for | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|--|---------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,150.000 |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 221003 Staff Training | | 5,700.000 |
| 225101 Consultancy Services | | 11,400.000 |
| 227001 Travel inland | | 34,200.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | 25,000.000 |
| | | Total For Budget Output | 125,450.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 125,450.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 125,450.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 125,450.000 |
| | | 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 | | | |
| PIAP Output: 08040301 Increased energy saving | | | |
| Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers; | | | |
| Conduct market research for electric cooking | Market research on electric pressure cooking conducted in Kampala in collaboration with MECs under CREEC. A typical weekly menu for a middle class urban Ugandan household was mapped out and categorized the foods to work out which were the most important. | NA | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 On-site survey among selected industrial facilities | Using a list of top electricity consumers, categorization of industries according to products of manufacture was done. main categories identified included cement, tea, coffee, water production, bottling, drinking water, food & beverages, breweries and distilleries, clay products, rubber, plastics, commercial buildings, educational institutions, police, prisons and UPDF facilities, sugar, textiles, woodworks, edible oils and soaps, plastics, dairy, grain milling, telecom, bakery, paints, coatings and vanishes, hotel and hospitality, pharmaceutical, flower, foam and mattresses, fish processing. | NA |
| Conduct the Energy Week 2022 | Energy Efficiency and Electric Mobility Conference 2022 held with a purpose was to reflect on strategies, policies, legal & regulatory issues relating to the efficient utilization of energy as well as electric mobility uptake in Uganda. It presented a two themed far-reaching transformation discussion on policy and market development strategies on energy efficiency and electric mobility, technologies and markets. The conference also featured an exhibition of efficient energy technologies. It was held at Speke Resort Munyonyo on 1st November 2022. | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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;**

| | | |
|---|--|---|
| Collect preliminary data on: i) MEPS, ii) electric mobility, iii) fuel efficiency | <p>MEMD is part of the UNBS technical committee on Energy management TC 120 which is responsible for developing standards for energy efficiency and saving products, systems and practices. In Q2 FY 2022/23, the TC developed the following Draft Uganda Standards (DUS):</p> <ol style="list-style-type: none"> 1. DUS ISO 17741:2016, General technical rules for measurement, calculation and verification of energy savings of projects. 2. DUS ISO 50021:2019, Energy management and energy savings — General guidelines for selecting energy savings evaluators. <p>These DUS are adoptions from ISO standards. Their Titles and Scopes are circulated to the public for comments on their suitability for implementation. The Technical Committee is expecting feedback on the Draft Standards to be submitted by 18 January 2023.</p> | MEPS on electric mobility and fuel efficiency not developed due to budget limitations |
|---|--|---|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,360.000 |
| 221001 Advertising and Public Relations | 4,535.000 |
| 227001 Travel inland | 61,260.000 |
| 227004 Fuel, Lubricants and Oils | 56,250.000 |
| Total For Budget Output | 133,405.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 133,405.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 133,405.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 133,405.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| | GRAND TOTAL | 175,218,748.700 |
| | Wage Recurrent | 4,146,925.614 |
| | Non Wage Recurrent | 3,727,531.481 |
| | GoU Development | 166,571,411.431 |
| | External Financing | 0.000 |
| | Arrears | 772,880.174 |
| | AIA | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

Quarter 2: 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 | | 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. Continued sensitizing 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 Project extension for six month was granted by MoFPD to complete the remaining activities. Merged data grids acquired in this project and sustainable management of mineral resources project (SMMRP) to generate coverage of the whole of Ugandan. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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>Analysed one sample of gold nuggets for gold content submitted by a mineral dealer using the Flame Atomic Absorption Spectrophotometer technique.</p> <p>Completed the review of a zero draft of the Geological Survey and Mines Laboratory (GSML) Quality Manual for submission to Kenya Accreditation Service. The Quality Manual is part of the documents constituting the Quality Management System (QMS) required to be in place for ISO/IEC 17025 accreditation.</p> <p>Analysed three (3) samples from a direct reducing iron (DRI) plant and a cotton soil sample using XRF analytical technique as well as Atomic Absorption Spectrometry and UV-Vis Spectrometry.</p> <p>Analysed six (6) rock samples from prospecting activities in Arua using Aqua regia digestion – AAS finish technique. Prepared and issued out eleven (11) laboratory certificates, one of which was for mineral ores, four (4) of rock samples, one (1) of direct reduced iron (DRI), two (2) of police exhibit, and one (1) of soil sediments. All in total, 52 samples</p> |
| Geological and minerals information system developed (geothermal, geological surveys) | <p>Commenced pitting and auguring program for evaluation of silica sand in Kyanamukaka, Masaka District in collaboration with UDC from 04th November, 2022.</p> <p>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 of the President. MTIC was tasked with preparation of Cabinet Paper on Steel Industry.</p> |
| Measures to avoid destruction of life and property due to geo hazards put in place | <p>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.</p> <p>Held a meeting with TerraVox Global Ltd. About use of microseismics sounding Technology in earth resources exploration.</p> |

VOTE: 017 Ministry of Energy and Mineral Development**Quarter 2**

| 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**

| | |
|------------------------------|---|
| Mineral reserves established | <p>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 of the President. MTIC was tasked with preparation of Cabinet Paper on Steel Industry.</p> <p>Provided information on gold, salt, iron ores and lithium in Uganda to investors.</p> <p>Held discussions with officials of LPS – ASP Consulting of Kazakhstan who are interested in new areas for mining investment, especially in lithium, copper, cobalt and beryl. Mineral potential and investment opportunities of Uganda were presented to the guests, including salient aspects of the legal regime</p> |
|------------------------------|---|

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

| Item | Spent |
|--|-------------------|
| 221007 Books, Periodicals & Newspapers | 380.000 |
| 221009 Welfare and Entertainment | 6,695.500 |
| 221010 Special Meals and Drinks | 2,280.000 |
| 221012 Small Office Equipment | 3,200.000 |
| 222002 Postage and Courier | 1,140.000 |
| 223004 Guard and Security services | 11,772.650 |
| 223005 Electricity | 20,000.000 |
| 223006 Water | 12,000.000 |
| 227001 Travel inland | 9,644.000 |
| 227004 Fuel, Lubricants and Oils | 24,500.000 |
| Total For Budget Output | 91,612.150 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 91,612.150 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 91,612.150 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 91,612.150 |
| Arrears | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| 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 | | | |
| Temperature Gradient Holes (TGH) drilled at Kibiro and Panyimur prospects. | | The MEMD received a signed Grant Contract from the African Union Commission-Geothermal Risk Mitigation Fund (AUC-GRMF) 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. Terms of Reference (TORs) for the procurement of a drilling service contractor for Panyimur geothermal prospect have been prepared and procurement is ongoing. | |
| Exploration wells designed and sited at Kibiro and Panyimur geothermal prospects. | | The GRD team participated in a consultative workshop leading to research and analysis towards establishing a work program on geothermal power utilization for sustainable climate-resilient development in Africa. The program shall be implemented under the United Nations Industrial Development Organization (UNIDO) with the title “Generating energy capacity from geothermal power generation and its related technologies for sustainable development”. Two GRD staff participated in the SDG Short Course VI on the exploration and development of geothermal resources held in Naivasha, Kenya from the 13th of November to the 4th of December 2022. The course was organised by the United Nations Geothermal Training Programme in Iceland (UNU-GTP) and the Government of Kenya through the Kenya Generation Company (KenGen) and the Geothermal Development Company (GDC). The staff attained skills in geothermal exploration techniques and the development of geothermal conceptual models. | |
| Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Panyimur done. | | Terms of Reference (TORs) 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 was prepared | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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>Procurement of downhole equipment for Temperature Gradient measurement was initiated. The TGHs are currently heating up and equilibrating with the environment before the temperature measurement will be done</p> <p>Five (5) staff attended a short course at the Ninth African Rift Geothermal Conference (ARGeo-C9) in Djibouti from 1st to 7th November 2022 held in Djibouti. The major outcome of the conference was to promote the direct use of geothermal energy in industry, agriculture, and tourism in the African Rift Countries. The staff also attended a short course in low to medium-temperature geothermal resources and direct utilization; geothermal reservoir engineering and modeling; management and financing for geothermal project development; and powering agri-food value chains with geothermal heat to enhance food security and climate action.</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 was initiated on the 12th of December 2022. The procurement is awaiting approval by the Accounting Officer.</p> <p>Procurement of field and office consumables for geothermal exploration was initiated in quarter two of FY 22/23. This includes the downhole temperature gradient equipment, laptops, etc.</p> |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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>The Ministry of Energy and Mineral Development (MEMD) and Ministry of Tourism Wildlife and Antiquities (MTWA) agreed to develop a Management Plan for development of Kibiro geothermal resources and simultaneously protecting the National monument, the Kibiro salt gardens. On 20th October 2022, staff participated in reviewing the draft Pre-feasibility report for the proposed Geo-Thermal Spas and Resorts being promoted by the Ministry of Tourism Wildlife and Antiquities.</p> <p>African Union Geothermal Risk Mitigation Fund (AUC-GRMF) for Direct Uses of Geothermal Heat (GRMF-HEAT) was launched on 1st December 2022 at the African Union headquarters in Addis Ababa, Ethiopia. The support is up to 80% of the cost like in the ongoing parallel programme leading to electricity production. Application for the grant started immediately with Expression of Interest (EOI) which must be submitted by 16th March 2023. The GRD team commenced the preparation of EOI on the 6th of December 2022.</p> |
| A comprehensive geothermal information 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) | 3,537.680 |
| 221008 Information and Communication Technology Supplies. | 800.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221010 Special Meals and Drinks | 5,700.000 |
| 222002 Postage and Courier | 1,180.000 |
| 223004 Guard and Security services | 2,614.549 |
| 225201 Consultancy Services-Capital | 1,741.320 |
| 227001 Travel inland | 98,000.000 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| Total For Budget Output | 166,573.549 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 166,573.549 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-------------|
| | | Total For Department | 166,573.549 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 166,573.549 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Department:003 Mines Department | | | |
| Budget Output:060006 Mining Management | | | |
| PIAP Output: 02050201 Good governance and best practices applied in the mining industry. | | | |
| Programme Intervention: 020502 Domesticating 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 enacted and gazette. 2. Abim and Napak District leaders, sub-county/town council leaders, and grassroots (LCI and LCII) local council leaders sensitized on the Mining and Minerals Act, 2022. | |
| Mining & Minerals Regulations developed | | 1. The International Conference on the Great Lakes Region (ICGLR) (Implementation of the Pact on Security, Stability, and Development of the Great Lakes Region) Regulations enacted and forwarded to UPPC for gazette. 2. Issued instructions to the Ministry of Justice and Constitutional Affairs to draft the Mining and Minerals (General) Regulations. | |
| Exploration and mining activities and mineral trade monitored | | 1. 100 exploration licenses and 50 mining licenses were inspected and monitored. 2. License holders and local authorities in Abim and Napak districts were sensitized. 3. Non-Tax Revenue (NTR) to the tune of 1.77Bn was collected | |
| International collaborations and best practices are maintained through the payment of annual subscriptions. | | Subscription to AMGC (SEAMIC) paid | |
| Enforcement & compliance | | 120 nonperformance notices issued to license holders | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 02050201 Good governance and best practices applied in the mining industry. | | | |
| Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry | | | |
| Artisanal miners formalized | | 1. 50 male and 30 female miners trained on best Occupational Health Safety and Environment (OSHE) practices. 2. 100 male and 60 female miners were sensitized on legal and regulatory framework as well as socio-economic transformation. 3. 120 male and 80 female artisanal miners registered. | |
| The capacity of new staff built | | 1. 11 Mines Department Staff trained on RTK Equipment. 2. 11 Mines Department staff trained on inspection manual and template. 3. Personal Protection Equipment (PPE) procured. | |
| Mining Cadastre and Registry System (MCRS) maintained and updated. | | 1. Contract to upgrade and maintain the Mining Cadastre and Registry System was signed. 2. Inception meeting for the contract to upgrade and maintain the Mining Cadastre and Registry System was concluded and an inception report was submitted. | |
| Mineral statistics updated and disseminated. | | <ul style="list-style-type: none">Mineral Concession map for Uganda producedMineral occurrence map for Uganda producedPromotional 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 | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 7,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221012 Small Office Equipment | 17,918.975 |
| 222002 Postage and Courier | 380.000 |
| 223004 Guard and Security services | -351.027 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 |
| 223005 Electricity | | | 2,000.000 |
| 223006 Water | | | 2,000.000 |
| 227001 Travel inland | | | 122,560.812 |
| 227004 Fuel, Lubricants and Oils | | | 81,000.000 |
| | Total For Budget Output | | 255,008.760 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 255,008.760 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 255,008.760 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 255,008.760 |
| | 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)NA | | |
| One modelling software procured | Software specifications developed and initiation in progress | | |
| 2 iron ore mineral targets drilled | Drilling is re-scheduled to commence in February, 2023 | | |
| 10 staff trained in mineral classification | 3 staff trained in-house on Joint Ore Resources Classification (JORC) and Valuation of Mineral Resources (VALMIN) Reporting. | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | |
| Investment in the mineral sector promoted | | Procurement of Investment materials initiated; 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); Investment on gold, copper, REE, tantalite, lithium and other battery minerals and silica sand | |
| Beneficiation centre in Ntungamo equipped to 50% | | Specifications for the equipment are being developed | |
| Beneficiation centre in FortPortal equipped to 50% | | Specifications for the equipment are being developed | |
| 8 staff(4 staff per centre) recruited and equipped. | | Not done | |
| 12 DGSM plots of land titled | | DGSM, Entebbe land documents for titling are ready for submission to District Land Board; Busia Land Title submitted to Tororo Land Office for transfer; Gulu Land Title documents submitted to Gulu Land Office titling; Plot 7 Lugard Avenue documents submitted to Wakiso Land Office for titling, now awaiting minutes from Physical Planning; | |

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

| Item | Spent |
|--|-------------|
| 211102 Contract Staff Salaries | 413,825.267 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000.000 |
| 222001 Information and Communication Technology Services. | 3,420.000 |
| 223004 Guard and Security services | 25,000.000 |
| 223005 Electricity | 20,000.000 |
| 223006 Water | 27,500.000 |
| 225101 Consultancy Services | 11,659.193 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 |
|----------------------------------|-------------|
| 226001 Insurances | 975.879 |
| 227001 Travel inland | 120,000.000 |
| 227004 Fuel, Lubricants and Oils | 60,000.000 |
| Total For Budget Output | 782,380.339 |
| GoU Development | 782,380.339 |
| 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. | 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;

| | |
|---|---|
| 30% of the Mineral certification system established . | Inspectors trained 500 ICGLR Certificates produced. ICGLR Regulations forwarded to UPPC for gazette. Issued instructions to draft the Mining and Minerals (General) Regulations. |
| Data collection & Traceability equipment procured. | GPS, Camera, and other inspection equipment procured |
| All mine sites in the five regions of the country inspected | 100 mining and exploration operation sites inspected |
| 6000 ASMs formalized and regulated | 800 ASMs sensitized and trained |
| 10 sets of biometric registration equipment acquired (camera; laptop computers and accessories; internet modems; card printers; ID cards; handheld terminals; biometric scanners; mobile tablets) | Procurement process initiated |
| Mineral Audit consultancy procured and staff trained in mineral auditing | Internal desk bound training of staff in mineral auditing undertaken and field based training to be conducted in Q3 FY 22/23 |
| Suitable ASMs mining sites mapped and demarcated in all the four regions in Uganda | Demarcation of sites for ASM in progress |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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; | | |
| Mining and Minerals Act 2021 popularized to the mining stakeholders | The Mining and Minerals Act, 2022 popularized to the mining stakeholders during the Mineral Wealth Conference in Munyonyo; Energy and Minerals Week in Kampala; Miners, communities and Local Governments in Busia, Kabale and Rubanda | |
| 1 pilot demonstration site established in Western or Eastern Uganda | Development of specifications for the mineral beneficiation equipment in progress | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 211102 Contract Staff Salaries | 3,163.410 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000.000 | |
| 223004 Guard and Security services | 20,000.000 | |
| 223005 Electricity | 12,500.000 | |
| 223006 Water | 12,500.000 | |
| 225201 Consultancy Services-Capital | 74.043 | |
| 227001 Travel inland | 115,000.000 | |
| 227004 Fuel, Lubricants and Oils | 70,000.000 | |
| 228002 Maintenance-Transport Equipment | 3,225.000 | |
| Total For Budget Output | | 316,462.453 |
| GoU Development | | 316,462.453 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 1,098,842.792 |
| GoU Development | | 1,098,842.792 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| 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 4 Geochemical maps and reports 4 Geophysical surveys and reports | Airborne geophysical surveys and geological surveys of Karamoja progressed to 78% | |
| 4 Sensitization reports 4 Monitoring reports 4 Cost benefits reports | Community sensitization and security committee meetings held | |
| 2 Quality control reports | NA | |
| Project economic and social impact monitored and evaluated . 4 reports produced | 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) | 81,173.880 | |
| 221009 Welfare and Entertainment | 27,270.000 | |
| 223004 Guard and Security services | 5,493.868 | |
| 225101 Consultancy Services | 661,774.972 | |
| 225204 Monitoring and Supervision of capital work | 131,445.000 | |
| 227001 Travel inland | 43,350.000 | |
| 227004 Fuel, Lubricants and Oils | 120,000.000 | |
| Total For Budget Output | | 1,070,507.720 |
| GoU Development | | 1,070,507.720 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 1,070,507.720 |
| GoU Development | | 1,070,507.720 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Programme:03 Sustainable Petroleum Development | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| 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. | | Discussed and proposed well-naming amendments to PEDP Regulations 2016 section 52. | |
| Decommissioning strategy developed. | | Not undertaken, however, a literature review and research work on decommissioning strategy were undertaken and a report was submitted. | |
| National Petroleum Policy (NPP) M&E framework developed. | | Produced ToRs for the M&E framework for the NPP. Continued with desk review for the SEA NPP. However, fieldwork to collect baseline information was not undertaken. Held three (3) workshops with the NPP Secretariat and NPP working group. Held one (1) Steering Committee workshop to review the NPP draft comments received from stakeholders Held two (2) meetings to discuss the ToRs for the M&E framework for the NPP. Desk review for the SEA NPP was undertaken. However, fieldwork to collect baseline information was not undertaken. Two (2) consultative stakeholder engagements for the NPP and SEA were held to discuss comments from the NPP stakeholders in regard to the 2nd Draft NPP. | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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; | | | |
| Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated; | | Used Petrel eclipse to verify the consistency of the dynamic data presented in the updated KFDA FDPs. | |
| Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. | | Reviewed Jobi-East and Mpyo fields technical submission by Total Energies and prepared a brief for the Minister. | |
| | | Reviewed Cost Recovery Audit issues, presented by Total Energies for EA1 period 2012-2019 and prepared a status report on the areas of concern with OAG. | |
| | | Reviewed TEPU’s responses on Tilenga FDP comments earlier on raised to the company. | |
| Reports on resettlement action plans (RAP) produced and submitted. | | Five (5) RAP reports were produced. | |
| Monthly supervision of petroleum field activities done. | | Verified RAP documents for Tilenga i.e., compensation agreements, notices to vacate, etc. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,811.443 | |
| 227001 Travel inland | | 19,976.000 | |
| 227004 Fuel, Lubricants and Oils | | 26,000.000 | |
| Total For Budget Output | | 59,787.443 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 59,787.443 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000057 Social and security safeguards | | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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; | | | |
| National Petroleum Policy M&E framework developed. | | Held two (2) meetings to discuss the ToRs for the M&E framework for the NPP. | |
| Five (5) HQSSE developed in the Petroleum Programme. | | Desk review for the SEA NPP was undertaken. However, fieldwork to collect baseline information was not undertaken. | |
| HQSSE system developed. | | Two (2) consultative stakeholder engagements for the NPP and SEA were held to discuss comments from the NPP stakeholders in regard to the 2nd Draft NPP. HQSSE code is yet to be developed. | |
| Social media Strategy for the Directorate sub-sector Communication strategy implemented. | | Continued to update the Petroleum sub-sector website. | |
| 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. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | | Spent |
| 222002 Postage and Courier | | | 310.349 |
| 223006 Water | | | 5,000.000 |
| 227001 Travel inland | | | 7,586.448 |
| 227004 Fuel, Lubricants and Oils | | | 10,000.000 |
| Total For Budget Output | | | 22,896.797 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 22,896.797 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:560019 Data Management and Dissemination | | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

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. | Drafted ToRs for procuring a consultant is in place. Continued procurement process for the fifteen (15) laptops, bids opening is completed, for the seventeen (17) computers the bids were published, for the seven (7) workstations. Initiated procurement for three (3) printers. |
| Integrated data management system developed. | Three (3) meetings were held to discuss the data management system |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,510.966 |
| Total For Budget Output | 3,510.966 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,510.966 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 86,195.206 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 86,195.206 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output:080001 Exploration and development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | <p>Preparatory security meetings were internally held to understand the security issues in the area and inform the local leaders and community of the Ministry's intention to resume petroleum activities.</p> <p>Literature review and data analysis on the existing data undertaken.</p> <p>Procurement for the repair of the GC and transfer to the new building initiated.</p> |
| Complete data acquisition in the Moroto Kadam basin. | <p>Two meetings were held with Schlumberger to determine the possibility of sharing PETREL modules and licenses with PAU.</p> <p>Procurement of other software packages initiated and ongoing.</p> <p>Five (5) field vehicles were repaired and serviced.</p> <p>One (1) Officer continued his MSc in Exploration Geophysics, funded by Total Energies E&P Uganda B.V.</p> <p>Four (4) officers participated in the following capacity-building engagements:-</p> <p>i) Annual Energy Economics Forum in Stavanger Norway 18th -20th October 2022;</p> <p>ii) Benchmarking visit to British Geological Survey in Nottingham UK and Corex Laboratories in Aberdeen, Scotland in October 2022.</p> <p>iii) "Module Zero: Decarbonizing and reduced emission towards the green transition" conference, from 15th -18th November 2022.</p> |
| Complete data acquisition in the Moroto Kadam basin. | Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA was done. |
| Commence data acquisition in Kyoga basin. | NA |
| Commence data acquisition in Kyoga basin. | Desk studies to evaluate the hydrocarbon potential for the L. Kyoga and Hoima frontier basins were undertaken. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | |
| Annual Resource assessment undertaken. | | <p>Basin modeling was done using PetroMod.</p> <p>Literature review for 2D modeling of the rhino camp basin.</p> <p>The annual resource Report for FY 21/22 was drafted.</p> <p>Participated in Enhanced Oil Recovery (EOR) conference in Stavanger, Norway.</p> <p>Evaluated whether the incremental oil volumes were related to the EOR investment proposed by the licensees for both Tilenga and KFDA. Discussed the reservoir management strategies associated with EOR implementations among others.</p> <p>One (1) officer was authorized to pursue an MSc in Petroleum Engineering at the University of Aberdeen.</p> | |
| Conducive office space created. | | <p>Workspace for PSD was occupied by the contractor and the subcontractor which caused the delay.</p> <p>Supported the staff of the Petroleum Supply Department on 8th October 2022 when they migrated to the Petroleum House and occupied their designated office space</p> <p>The Defects Liability Period on the New Building continued to be monitored.</p> | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | |
| Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated; | | Reviewed Jobi-East and Mpyo fields technical submission by Total Energies and prepared a brief for the Minister. | |
| Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. | | Reviewed Cost Recovery Audit issues, presented by Total Energies for EA1 period 2012-2019 and prepared a status report on the areas of concern with OAG. | |
| | | Reviewed TEPU’s responses on Tilenga FDP comments earlier on raised to the company. | |
| | | Reviewed the application for Operation license for Feeder line and Kabale shared facilities. | |
| | | Reviewed the application for LPG license under KFDA presented by CNOOC, together with MPD, to identify any salient issues. | |
| | | Reviewed the draft Tilenga LPG Recovery Project Pre-FEED Documents and suggested to the company what additional issues to be addressed. | |
| | | Reviewed One (1) Reservoir Management Plan (RMP) for the Tilenga project. | |
| | | Reviewed the proposal by National Enterprises Corporation on the use of Natural gas for the development of Fertilizers. | |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 996,879.258 |
| 221003 Staff Training | 87,725.431 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,876.800 |
| 225204 Monitoring and Supervision of capital work | 165,748.630 |
| 227001 Travel inland | 137,390.688 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |

Total For Budget Output 1,426,620.807

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--------------------|---|---------------|
| Project:1611 Petroleum Exploration and Promotion of Frontier Basins | | | |
| | GoU Development | | 1,426,620.807 |
| | 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. | | Reviewed Local content development fund comments with new submissions by key stakeholders. | |
| | | Letter requesting for Certificate of Financial Implication submitted to Ministry of Finance, Planning and Economic Development. | |
| Workforce skills development strategy and plan for the oil and gas sector reviewed. | | NA | |
| Two (2) international bodies domiciled. Two (2) international oil and gas accreditations localised | | NA | |
| PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed | | | |
| Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects; | | | |
| Value addition and marketing strategy for Petroleum Sector developed. | | Finalized Terms of Reference for the development of the Value addition and marketing strategy. | |
| Agricultural development strategy of farmers along the EACOP developed | | NA | |
| Development of Kingfisher & Tilenga projects supervised. | | NA | |
| Development of Kingfisher & Tilenga projects supervised. | | Two (2) monthly reports produced for Tilenga RAP were submitted. | |
| | | Submitted one (1) RAP status report for KFDA. | |
| | | Submitted one (1) RAP status report for Tilenga. | |
| | | Continued the supervision and approval of Tilenga RAP Compensation Agreements and replacement land purchase agreements | |
| | | Monthly supervision of petroleum field activities undertaken. | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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; | | | |
| Development of Kingfisher and Tilenga projects supervised. | NA | | |
| Development of Kingfisher and Tilenga projects supervised. | NA | | |
| Development of Kingfisher and Tilenga projects supervised. | NA | | |
| Development of Kingfisher and Tilenga projects supervised. | NA | | |
| Kingfisher and Tilenga projects supervised (RAP, Development and Production activities) and developed | Participated in the Minister’s visit and launch of the Kingfisher development phase drilling. | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 450,000.000 | |
| 221002 Workshops, Meetings and Seminars | | 192,500.000 | |
| 221003 Staff Training | | 123,242.300 | |
| 221010 Special Meals and Drinks | | 10,000.000 | |
| 223005 Electricity | | 7,500.000 | |
| 227001 Travel inland | | 98,916.003 | |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 | |
| Total For Budget Output | | 957,158.303 | |
| GoU Development | | 957,158.303 | |
| 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. | Participated in the Minister’s visit and launch of the Kingfisher development phase drilling. | | |
| 3rd Licensing round commenced. | Drafting strategy ongoing. However, the actual implementation is awaiting clearance from the Cabinet on the award of licenses for the ongoing 2nd Licensing round | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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. | <p>Received abstracts for the 10th EAPCE conference from EAC Member States.</p> <p>Sent out letters to the potential sponsors for the EAPCE conference.</p> <p>Participated in two (2) preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023.</p> <p>Second Conference Circular printed and distributed locally and abroad.</p> <p>The conference venue and date are confirmed for Serena, Kampala Hotel.</p> <p>UGX 192,500,000 was paid as Uganda Government’s contribution to EAPCE'23.</p> |
| EAPCE conference organised and held. | <p>Participated in preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023.</p> <p>Preparations made for participation in the next preparatory meetings in Eldoret</p> <p>One (1) Preparatory meetings and presentations abroad held in Arusha, Tanzania.</p> <p>Promotional packages distributed in Stavanger, Norway</p> <p>Conference venue and date confirmed for Serena Kla</p> |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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. | | Participated in preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023. | |
| | | Preparations made for participation in the next preparatory meetings in Eldoret | |
| | | One (1) Preparatory meetings and presentations abroad held in Arusha, Tanzania. | |
| | | Promotional packages distributed in Stavanger, Norway | |
| | | Conference venue and date confirmed for Serena Kla | |
| 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. | | Participated in the Minister’s visit and launch of the Kingfisher development phase drilling. | |
| 3rd Licensing round commenced. | | Procurement of Virtual data room reviewed. | |
| EAPCE conference organised and held. | | Participated in preparatory meetings for the 10th EAPCE slated for 9th – 11th May 2023. | |
| | | Preparations made for participation in the next preparatory meetings in Eldoret | |
| | | One (1) Preparatory meetings and presentations abroad held in Arusha, Tanzania. | |
| | | Promotional packages distributed in Stavanger, Norway | |
| | | Conference venue and date confirmed for Serena Kla | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 118,800.000 | |
| 227001 Travel inland | | 300.000 | |
| Total For Budget Output | | 119,100.000 | |
| GoU Development | | 119,100.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:560019 Data Management and Dissemination | | | |
| PIAP Output: 03030401 National Petroleum Data Repository established | | | |
| 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. | | Drafted ToRs for procuring a consultant is in place. | |
| Integrated data management system developed. | | Drafted ToRs for procuring a consultant is in place. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,520.000 | |
| Total For Budget Output | | 9,520.000 | |
| GoU Development | | 9,520.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 2,512,399.110 | |
| GoU Development | | 2,512,399.110 | |
| 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 | | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| 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 | | Continued to undertake routine review of the midstream laws to ensure they are in alignment with the constantly evolving sector issues. | |
| Standards and Codes for Midstream operations developed | | Continued to review the draft standards which among others include; HSE, refining, petrochemicals, and pipelines. The reviews are in preparation for the technical meetings as per the business plan | |
| Guidelines for midstream licensing developed. | | Licensing roadmap for EACOP was developed and the technical review process was completed. | |
| National Oil and Gas Policy reviewed | | Participated in a joint technical workshop to review draft policy in November 2022 held at Munyonyo speak resort. | |
| | | Participated in three internal review workshops and completed the incorporation of comments from stakeholders | |
| Promotion of investments in the Uganda Oil and gas sector disseminated | | 8 promotional meetings were held with prospective investors | |
| | | 4 meetings were held in preparation of the East African Petroleum Conference 2023. | |
| | | Reviewed proposal by Global Gases Group (GGG) on gas utilization. Held two internal GOU meetings with various MDAs and 2 meetings with GGG. | |
| Tariff, metering, decommissioning, third party regulations developed | | Drafting of metering, decommissioning, third party regulations completed and submitted to top management for review. Held technical engagements with Norwegian Petroleum Directorate on tariff and pricing aspects with the tariff regulations. A final drafting workshop for tariff regulations is planned for Q3. | |
| Implementation of EITI workplans | | Continued to review the EITI workplans 2 meetings held | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | 18,078.379 | |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 | |
| Total For Budget Output | | 36,078.379 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 36,078.379 | |
| 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 | | Continued to review concepts on petrochemicals promotion. Awaiting completion of the feasibility study which is supposed to be undertaken by NPA. | |
| Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations. | | Received an application for a gas license for King Fisher Development Area by CNOC. Held one review meeting and other complimentary meetings to the licensing process on alignment of matters arising on excess gas utilization. Finalized technical review of the EACOP constriction license. Cabinet memo was developed and submission made to cabinet secretariate which is currently reviewing the submission | |
| Development of midstream infrastructure monitored and promoted | | Continued to review designs and participate in EPCm activities in UK by a team from Midstream Petroleum Department. | |
| Strategy and plan for petroleum transportation and storage implemented | | Draft terms of reference for consultancy services to undertake a study on transportation and storage developed however, procurement not initiated due to the need to prioritize arising out of funding constraint. Assessment of funding availability to be undertaken in Q3 before initiating procurement | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | |
| Regional cooperation and commitments implemented | | Continued to take part in the steering committee and National Committee meetings for the organization of the 10th EAPC Appointment and confirmation of members to the IGA consultative committee finalized | |
| Promotion of investment undertaken in Uganda's oil and gas sector | | Reviewed proposal by Global Gases Group (GGG) on gas utilization. Held two internal GOU meetings with various MDAs and 2 meetings with GGG. Engaged with National Enterprise Corporation (NEC) on gas utilization. Facilitated and coordinated meetings between NEC, GOU MDAs and the upstream partners. | |
| Promotion of investment in oil and gas activities in the country disseminated | | 6 promotional meetings held | |
| Develop and implement a marketing strategy in oil and gas | | Internal consultations held on how to best market GOU's share of crude and proposals included undertaking an informative study on a shipping line on the high seas. Prioritization assessment being undertaken before proceeding with the procurement of consultancy services. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |

| Item | Spent |
|----------------------------------|------------|
| 221012 Small Office Equipment | 800.000 |
| 227001 Travel inland | 4,770.049 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| Total For Budget Output | 35,570.049 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 35,570.049 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 71,648.428 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 71,648.428 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

Development Projects

Project:1352 Midstream Petroleum Infrastructure Development Project

Budget Output:080003 Production and processing facilities development

PIAP Output: 03010504 Refinery construction completed

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 received and interacted with a team from TDB who are potential investors for the refinery. GOU team facilitated and coordinated onsite monitoring visits of the refinery project area with the TBD team and had other commercial discussions among other things.</p> <p>Continued to monitor and engage the AGEC on progress of post FEED activities that include, concluding the CVA, incorporation of the refinery and securing financing from both the debt and equity investors.</p> |
| Key refinery agreements concluded and implemented | <p>Undertook drafting, internal review and negotiation with AGEC of the Refinery Implementation Agreement from 10th – 20th October 2022.</p> <p>Facilitated and coordinated negotiation meetings between AGEC and upstream partners on the Crude Supply Agreement (CSA) from 10th November to 19th December 2022. Pending matters to further be negotiated in 2023.</p> |
| Capacity building undertaken in oil and gas specialized courses and inhouse training | <p>One officer participated in a training on decarbonization and reduced emissions in preparation for the transition from 14th – 18th November 2022 in Norway.</p> <p>One officer participated in a training at the African Petroleum Data Management conference at Speke Resort Munyonyo from 19th Nov – 1st December 2022.</p> |
| Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed | Undertook compilation and verification of PAPs that were unpaid within the batches that had been submitted for payment. This was done in preparation for the next cycle of payment which is to be done in Q3. |
| Construction of water system for Kyakaboga resettled PAPs undertaken | Specifications have been developed, reviewed and finalized. Procurement to be initiated in Q3. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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

| | |
|--|--|
| Transfer of land titles to refinery resettled PAPs undertaken | Land title transfer successfully completed |
| Training of resettled PAPs undertaken | Training completed and progress is about 85%. Remaining activities include purchase of starter kits and registration for examination by DIT, all these pending availability of resources |
| Plan and strategy for the management of the resettlement area developed | |
| | Terms of reference for the plan have been reviewed and procurement for consultant to be done in Q3. |
| Land for resettlement of products pipeline PAPs acquired | Feasibility studies have been undertaken for the PAPs that opted for resettlement in the different sites they chose. Awaiting funds to proceed with engagement of the vendors. |
| Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced | |
| | Feasibility studies have also been undertaken for the community infrastructure for resettlement purposes. |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,081.704 |
| 221002 Workshops, Meetings and Seminars | 4,970.000 |
| 221003 Staff Training | 176,830.272 |
| 225204 Monitoring and Supervision of capital work | 101,400.000 |
| 227001 Travel inland | 147,851.420 |
| 342111 Land - Acquisition | 3,434,932.768 |
| Total For Budget Output | 3,939,066.164 |
| GoU Development | 3,939,066.164 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:080004 Petroleum Investment Promotion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | |
| EACOP development and EPC activities supervised and project licensed | | Inter-Government Agreement (IGA) consultative committee on EACOP was formed with representation appointed and confirmed by both Governments of Uganda and Tanzania. Two staff continued to participate in EPCm activities for the EACOP in UK at Worley offices during the quarter. Total progress stands at an estimated 24%. | |
| RAP for the EACOP land acquisition supervised | | Titling process commenced for the EACOP corridor for areas where compensations were fully done. Progress stands at about 30%. So far 78% of PAPs have been paid. By end of December 2022, of the 729 grievance cases, only 43 remain unhandled. | |
| Acquisition of land in Tanzania and designs for GOU EACOP offices finalized | | Continued to follow up on finalization of payment acknowledgement. | |
| Study for the development of shipping line for Uganda's oil on the high seas undertaken | | Terms of reference have been developed and are being reviewed. Procurement to be initiated in Q3. | |
| Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies | | Procurement rules and bilateral agreement have been completed by the GOU side. Awaiting signature at the next JTC sitting which is to be organized by Govt of Tanzania. Draft rules of procedure have also been developed by the GOU side and shared with GOT side for review, also awaiting finalization at the next JTC. | |
| Designs and construction of Regional Office in Hoima undertaken | | Not undertaken due to funding constraint | |
| Strengthening of Midstream monitoring and supervisory role by procuring field vehicles | | Clearance for procuring two vehicles finalized. Awaiting finalization of specifications from MoWT and procurement to be initiated in Q3. | |
| Conducive office space put in place | | Needs assessment undertaken and procurement for furniture to be initiated in Q3. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,815.000 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | 100,000.000 | |
| 221008 Information and Communication Technology Supplies. | 500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 43,080.000 | |
| 223004 Guard and Security services | 27,728.050 | |
| 225101 Consultancy Services | 128,620.000 | |
| 225201 Consultancy Services-Capital | 25,724.000 | |
| 225204 Monitoring and Supervision of capital work | 106,550.000 | |
| 227001 Travel inland | 89,230.000 | |
| 227004 Fuel, Lubricants and Oils | 80,000.000 | |
| Total For Budget Output | | 644,247.050 |
| GoU Development | | 644,247.050 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 4,583,313.214 |
| GoU Development | | 4,583,313.214 |
| 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 2

| 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 | | -Monitored and Inspected eight (8) Long distance trucks parking yards in the districts of Lira, Tororo, Busia and Iganga and were faulted on lack of operating license, Environmental Impact Assessment(EIA) and Environmental Audits. | |
| | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,000.000 | |
| 227001 Travel inland | | 17,520.000 | |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 | |
| Total For Budget Output | | 38,520.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 38,520.000 | |
| 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. | | | |
| -Downstream petroleum activities licensed and monitored | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,116.000 | |
| 212103 Incapacity benefits (Employees) | | 1,000.000 | |
| 221001 Advertising and Public Relations | | 2,000.000 | |
| 221007 Books, Periodicals & Newspapers | | 1,000.000 | |
| 221009 Welfare and Entertainment | | 7,130.000 | |
| 221012 Small Office Equipment | | 2,200.000 | |
| 225204 Monitoring and Supervision of capital work | | 20,890.000 | |
| 227001 Travel inland | | 61,405.000 | |
| 227004 Fuel, Lubricants and Oils | | 39,230.769 | |
| Total For Budget Output | | 147,971.769 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 147,971.769 |
| | 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 | -Procurement process of upgrading the NPIS is still ongoing, the contract has been sent to solicitor General for finalization and a contractor will be awarded the contract soon. This new upgrade will make the NPIS more efficient and effective considering the new relocation to Petroleum House Entebbe. -Import total for half year period was 1, 054,156,635 for diesel petrol and kerosene combined. -Average petroleum products prices for petrol and diesel reduced from UGx 6,590 for petrol and UGx 6,255 for diesel last quarter to UGx 5768 for petrol and UGx 5,744 for diesel. -Petroleum supply market was dominated by Vivo Energy Uganda limited with 18% of the market followed by Total Uganda with 16% of the market. These two companies together hold the largest number of outlets country wide. |
| NPIS upgraded and updated | NA |

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

| Item | Spent |
|----------------------------------|-------------|
| 221009 Welfare and Entertainment | 4,800.000 |
| 227001 Travel inland | 12,750.000 |
| 227004 Fuel, Lubricants and Oils | 11,250.000 |
| Total For Budget Output | 28,800.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 28,800.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 215,291.769 |
| Wage Recurrent | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Non Wage Recurrent | 215,291.769 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

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

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

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

| | |
|--|---|
| 20 Acres of land for the Kampala Storage Terminal acquired | -Final Land documentation process completed and awaiting payment for 55% which is under requisition while 45% awaiting transfer. |
| 28,804 LPG cylinder kits acquired and distributed | -10,315 LPG Cylinder kits acquired and distributed |
| LPG Infrastructure in the Country monitored and inspected | -Monitoring of LPG kits distribution carried out in Kampala, Mukono and Wakiso to ensure smooth delivery and distribution of cylinder kits. |
| National LPG awareness campaigns commenced | -No Awareness campaigns carried out due to inadequate release of funds |

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

| Item | Spent |
|---|---------------|
| 225204 Monitoring and Supervision of capital work | 285,797.389 |
| 312139 Other Structures - Acquisition | 923,000.000 |
| Total For Budget Output | 1,208,797.389 |
| GoU Development | 1,208,797.389 |
| 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 | NA |
|--|----|

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

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

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

| | |
|--------------------|---------------|
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 1,208,797.389 |
| GoU Development | 1,208,797.389 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

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

Departments

Department:005 Nuclear Energy Department

Budget Output:240003 Nuclear Energy Infrastructure

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

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

| | |
|---------------------------------------|--|
| Atomic Energy Amendment Bill prepared | <div>- Draft principles for amendment the Atomic Energy Act, 2008 in place.</div> <div>- Proposed amendments for the Atomic Energy Act, 2008 were prepared with support from Ministry of Justice & Constitutional Affairs and Atomic Energy Council, as part of the principles for amendment of the Act.</div> <div>- Two (2) Cabinet Standing Committee meetings were held to consider the final draft principles for amending the Atomic Energy Act, 2008.</div> |
|---------------------------------------|--|

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | |
| Awareness on the nuclear energy conducted. | <ul style="list-style-type: none"> - Created awareness among 100 project affected persons during Rt. Rev. Paul Moses Samson Naimanhye, Bishop of Busoga Diocese in Bukungu Town Council, Buyende District on 5th August 2022. - The proposed 2000MWe Buyende Nuclear Power Project was exhibited during the Renewable Energy Conference, 2022 at Speke Resort Munyonyo and the 2022 National Science Week at Kololo Independence Ground from 7th – 10th November 2022. - Buyende District leadership engaged to close information gaps. - A member of staff was trained on managing PAPs in municipalities with nuclear facilities from 31st – 4th November 2022 in Vienna, Austria with support from IAEA. |
| Preparation for construction of a Centre for Nuclear Science and Technology conducted. | <ul style="list-style-type: none"> - Terms of Reference for Project Management Team were approved by the team on 2nd August 2022. - Assessed the needs for different MDAs. - The project profile for the Centre for Nuclear Science and Technology was prepared and presented to Development Committee. - Needs assessment for the Centre of Nuclear Science and Technology in central Uganda was conducted. - Site selection report for Centre for Nuclear Science and Technology Disseminated. - A member of staff was trained on preventive maintenance of dosimetry equipment from 27th November to 1st December, Algiers, Algeria with support from IAEA. |
| Local content strategy for nuclear energy development prepared | <ul style="list-style-type: none"> - Drafted of the Terms of Reference for preparation of a Local Content Strategy for Buyende Nuclear Power Project. - The Local Content Strategy for Buyende Nuclear Power Project was drafted. - A member of staff was trained on electric grid considerations and interactions with the Nuclear Power Plant from 26th – 30th September 2022 at Argonne National Laboratory, Chicago, Illinois, USA with support from IAEA. |
| Nuclear fuel supply strategy prepared. | <ul style="list-style-type: none"> - The draft nuclear fuel supply strategy was updated. - The draft nuclear fuel supply strategy was review and updated. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | |
| 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 updated. - Terms of Reference for siting a Centralized Radioactive Waste Management Facility were drafted. - The draft spent fuel and radioactive waste management strategy for Uganda was reviewed and updated. - Procurement process for removal of Cobalt-60 Disused Sealed Radioactive Sources (DSRS) from Uganda was initiated by IAEA. - A member of staff was trained on reuse and recycling of disused sealed radioactive sources from 7th – 11th November 2022 in Serajevo, Bosnia and Herzegovina with support from IAEA. |
| Bilateral and multilateral cooperation coordinated. | <ul style="list-style-type: none"> -IAEA supported project on Cancer Management under Rays of Hope Programme designed. -Prepared project profile for the IAEA TC Project on nuclear power infrastructure development for the cycle 2024/25. -Supported Ministry of Foreign Affairs during the visit of H.E. Sergey Lavrov, Minister of Foreign Affairs of Russian. -Lesedi Nuclear Services (Pty) Ltd of South Africa on nuclear energy development on 3rd August 2022. -Field visits were conducted in Masaka, Gulu and Lira Cities from 12-16/12/2022 to assess the status of Regional Animal Disease Diagnostic Laboratories... -Baseline data was collected to guide the drafting of CPF 2024/30. -Projects designs for IAEA TC Cycle 2024/25 were updated. -Preparations for Africa Nuclear Business Platform conference and exhibition scheduled for 14-17/03/2023 continued. -A team led by Hon. Minister of State for Energy participated in the 5th International Ministerial Conference on Nuclear Power in the 21st Century in USA from 26–28/10/2022. |
| Contribution to IAEA and AFRA made. | NA |
| Establishment of Gamma Irradiator Facility supported. | <ul style="list-style-type: none"> - One member of staff completed two weeks staff training under the IAEA-South Africa Nuclear Energy Management School held from 20th June to 1st July 2022 in Pretoria, South Africa as part of capacity building for project management. - Terms of Reference for pre-feasibility study for Sanitary and Phytosanitary (SPS) practices and technologies including gamma irradiation, were reviewed and finalised. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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

| | |
|---|---|
| Uranium Exploration and evaluation supported. | <div>- The project concept on sustainable development of nuclear fuel resources was approved by MEMD Project Preparation Committee on 22nd July 2022.</div> <div>- Project concept on sustainable development of nuclear fuel resources was prepared and presented to the Development Committee meeting held on 30th November 2022 which deferred the decision to allow harmonization with other development programmes.</div> <div>- Baseline data on uranium prospects in Buhweju and Sembabule Districts was collected as part the preparation of sustainable development of nuclear fuel resources project.</div> |
|---|---|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,527.834 |
| 221002 Workshops, Meetings and Seminars | 7,518.070 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 227001 Travel inland | 58,000.000 |
| 227004 Fuel, Lubricants and Oils | 60,000.000 |
| Total For Budget Output | 184,045.904 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 184,045.904 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 184,045.904 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 184,045.904 |
| 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 2

| 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 | Isimba ESIA Monitoring was conducted and report in place | |
| Isimba Dam Public bridge defects liability period and auxiliary works completed | Isimba Dam Public bridge defects liability period not implemented because of no funds | |
| Isimba HPP RAP implementation completed | for Outstanding Isimba HPP RAP implementated, No funds allocated | |
| CDAP Projects implemented | Outstanding Isimba HPP CDAP implementation was not done because Funds were not allocated | |
| Reduced vandalism of the power transmission infrastructure | Community sensitised against vandalism of power transmission infrastructure was conducted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 225202 Environment Impact Assessment for Capital Works | 60,000.000 | |
| 225204 Monitoring and Supervision of capital work | 86,145.000 | |
| 263402 Transfer to Other Government Units | 10,348,913.269 | |
| 342111 Land - Acquisition | 314,354.700 | |
| Total For Budget Output | | 10,809,412.969 |
| GoU Development | | 10,809,412.969 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 10,809,412.969 |
| GoU Development | | 10,809,412.969 |
| External Financing | | 0.000 |
| 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 2

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

Project:1183 Karuma Hydroelectricity Power Project

PIAP Output: 08030301 Large generation plants initial activities finalized

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

| | |
|---|---|
| Physical Resettlement of the vulnerable Karuma PAPs progressed to 90% | Construction of the PAP Houses could not proceed because of additional scope and design as well as ESIA undertaking still in progress |
| Karuma RAP implementation progressed to 90% | Procurement of a design consultant could not proceed as a) additional scope and design b) change in scope in ESIA |
| Units 4,5 and 6 commissioned | commissioning of 1,4 and 3 are on going and snags where identified in unit 2 |
| Karuma reservoir ESIA Audited | procurement de4sign delayed in quarter 2 hope to be finalized in Q3 |

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

| Item | Spent |
|--|-----------------------|
| 225201 Consultancy Services-Capital | 95,243.892 |
| 225202 Environment Impact Assessment for Capital Works | 204,000.000 |
| 225204 Monitoring and Supervision of capital work | 806,107.000 |
| 263402 Transfer to Other Government Units | 11,592,863.170 |
| 312136 Power lines, stations and plants - Acquisition | 500,000.000 |
| 342111 Land - Acquisition | 431,893.453 |
| Total For Budget Output | 13,630,107.515 |
| GoU Development | 13,630,107.515 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 13,630,107.515 |
| GoU Development | 13,630,107.515 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1351 Nyagak III Hydro Power Project

Budget Output:240004 Power Plant Development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

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)

| | |
|--|---|
| Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation | EPC works for Nyagak III HPP monitored and supervised and construction progress at 84.7% Environment and Social Management monitored and supervised including catchment management and conservation Health, Safety and Environment management and HIV/AIDS sensitization and awareness carried out. West Nile Grid RAP implementation carried out with progress at 92% |
| Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation | NA |

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

| Item | Spent |
|---|----------------------|
| 225204 Monitoring and Supervision of capital work | 107,900.000 |
| 227004 Fuel, Lubricants and Oils | 30,153.618 |
| 263402 Transfer to Other Government Units | 5,201,223.561 |
| 342111 Land - Acquisition | 3,637.260 |
| Total For Budget Output | 5,342,914.439 |
| GoU Development | 5,342,914.439 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 5,342,914.439 |
| GoU Development | 5,342,914.439 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

Budget Output:240004 Power Plant Development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

Project:1429 ORIO Mini Hydro Power and Rural Electrification 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)

| | |
|---|---|
| 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 is ongoing and scheduled for completion in Quarter 3 of the FY |
| procurement of contractors | <p>Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award stage awaiting a No-Objection from the Funder.</p> <ul style="list-style-type: none">Continued to undertake hydrological data collection for detailed engineering including engaging DWRM for sediment data collection and undertook stakeholder consultative meetings. |

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

| Item | Spent |
|---|----------------------|
| 263402 Transfer to Other Government Units | 5,525,000.000 |
| Total For Budget Output | 5,525,000.000 |
| GoU Development | 5,525,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 5,525,000.000 |
| GoU Development | 5,525,000.000 |
| 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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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;

| | |
|--|---|
| The Electricity Access Scale Up Project approved and implemented | The World Bank Implementation Support Mission for the EASP was held from Nov 28 to Dec 2, 2022 with the aim of ensuring that Project Effectiveness Conditions are met in time. |
| Disclosure of Amended Electricity Act 1999 | |
| Review of Energy Policy 2002 Completed | The Electricity (Amendment) 2022 was assented into law and MEMD together with ERA are developing the implementation and monitoring framework of extractable actions points ERA is developing a regulatory framework for private player’s participation in transmission development. The revised Energy Policy 2022 was submitted to Cabinet for review and approval |

| | |
|--|----|
| Supervision and Monitoring of the Operational of Power Stations and SHPs under development in the Country. | NA |
| Commissioning of completed hydro projects | |
| Supervision of GETFIT Program | |

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 | US\$ Thousand |
|--|---------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,120.000 |
| 227004 Fuel, Lubricants and Oils | 5,500.000 |
| Total For Budget Output | 20,620.000 |
| Wage Recurrent | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Non Wage Recurrent | 20,620.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 | Launched the GET Access Mini Grid solar project in December 2022 to support electrification of Rural areas through provision of modern , clean electricity to over 110,000 households |
| Off-grid and mini-grids constructed | |
| Increased number of Consumers connected to the grid | |
| | Up to 16,082 connections made by end of Q2 |
| Expanded distribution network | All High, Medium and Low voltage infrastructure development projects under construction monitored and supervised |
| 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 | <i>UShs Thousand</i> |
|--|----------------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 613.720 |
| 227001 Travel inland | 17,290.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| Total For Budget Output | 27,903.720 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 27,903.720 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 48,523.720 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 48,523.720 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:006 Rural Electrification Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|-------------|---|
| 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.) | | |
| 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 | | |
| 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) | 5,780.000 | |
| 212102 Medical expenses (Employees) | 17,500.000 | |
| 212103 Incapacity benefits (Employees) | 1,200.000 | |
| 221009 Welfare and Entertainment | 5,620.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 13,342.000 | |
| 222001 Information and Communication Technology Services. | 9,837.000 | |
| 223001 Property Management Expenses | 4,095.000 | |
| 223004 Guard and Security services | 5,084.606 | |
| 223005 Electricity | 30,000.000 | |
| 223006 Water | 5,000.000 | |
| 225204 Monitoring and Supervision of capital work | 5,980.000 | |
| 227001 Travel inland | 10,624.000 | |
| 227004 Fuel, Lubricants and Oils | 25,000.000 | |
| Total For Budget Output | 139,062.606 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 139,062.606 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Total For Department | 139,062.606 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 139,062.606 |
| | 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\$hs Thousand |
|--|-----------------|

| Item | Spent |
|---|-------------|
| 225204 Monitoring and Supervision of capital work | 50,000.000 |
| 263402 Transfer to Other Government Units | 140,000.000 |
| Total For Budget Output | 190,000.000 |
| GoU Development | 190,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 190,000.000 |
| GoU Development | 190,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Project:1262 Rural Electrification Project

Budget Output:240001 Affordable Energy Services

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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.)

| | |
|---|--|
| <p>1. 100% completion of LV&MV works</p> <p>2.Completed schemes commissioned</p> <p>3.100%supply of poles,transformers,retrofitting cable&AAAC conductors.</p> <p>4.Consultancy services procured</p> <p>5.Storage space procured</p> <p>6.Undertake line&station maintenance</p> <p>7.Off-Grid implemented</p> | <p>Kuwait funding for Lot 1A&1B: 97% &60% Completion respectively.</p> <p>GoU 8 lots:</p> <p>Lot 1,2,3:80%Complete</p> <p>Lot4:Commissioned</p> <p>Lot5:DLP</p> <p>Lot7:80%Complete</p> <p>Lot8:98%Complete</p> <p>100% completion of additional works for Electrification of refugee settlements in Northern Uganda.</p> <p>Non-Get-Fit Hydro Power Plants &REP in environs of GET-Fit projects- 80% complete</p> <p>GET-FiT Project under procurement</p> <p>Muzizi ‘B’ substation &power evacuation:95% &5% completion respectively.</p> <p>Package A: Lot 1A:32%,Lot 2A:10%,Lot 3A:17%,Lot 4A:35%</p> <p>continuous Line maintenance by SPs</p> <p>Grid densification-phase I: All Umeme 87 schemes at 100% completion</p> <p>6,500/7,371 last mile connections implemented</p> <p>Other SPs:96/147 schemes at 100% complete</p> <p>GET ACCESS Mini-Grid Project:Commenced procurement</p> <p>Preliminary design drawings completed for GoU Funded Grid Expansion project-7lots</p> <p>completed Market assessment for storage space&Conductor replacement</p> <p>Under procurement: Mpanga switching station, Umeme Ltd to supervise Batch1&2 Grid Intensification.</p> |
|---|--|

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

| Item | Spent |
|---|----------------------|
| 221008 Information and Communication Technology Supplies. | 4,661.000 |
| 282104 Compensation to 3rd Parties | 1,226,000.000 |
| 312136 Power lines, stations and plants - Acquisition | 8,621,074.205 |
| Total For Budget Output | 9,851,735.205 |
| GoU Development | 9,851,735.205 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Project:1262 Rural Electrification Project | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:240016 Electricity Connections | | |
| PIAP Output: 08110401 Expanded distribution network | | |
| Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects) | | |
| 300,000 consumer connections implemented and verified | The first call off orders for 15,000 connection materials were approved by the Accounting Officer and issued to the suppliers | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 225201 Consultancy Services-Capital | 28,290.244 | |
| 225204 Monitoring and Supervision of capital work | 97,652.455 | |
| 312136 Power lines, stations and plants - Acquisition | 6,296,000.000 | |
| | Total For Budget Output | 6,421,942.699 |
| | GoU Development | 6,421,942.699 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 16,273,677.904 |
| | GoU Development | 16,273,677.904 |
| | 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 | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| Project:1391 Lira-Gulu-Agago 132KV transmission project | | | |
| PIAP Output: 08010701 Expanded transmission network | | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | | |
| Complete RAP Implementation | | physical progress stands at 75% The Contractor to mobilize more teams and resources to catch up. Very high-level engagement of the Contractor is required to achieve the required deployment at site in addition to the daily/weekly/monthly meetings held with the Contractors | |
| 100% completion of transmission and substation works | | physical progress stands at 75% The Contractor to mobilize more teams and resources to catch up. Very high-level engagement of the Contractor is required to achieve the required deployment at site in addition to the daily/weekly/monthly meetings held with the Contractors | |
| Deemed energy payment to Achwa hydropower plants | | Payment of deemed energy to Achwa hydropower processed | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | Spent | |
| 225202 Environment Impact Assessment for Capital Works | | 11,875.000 | |
| 225204 Monitoring and Supervision of capital work | | 11,875.000 | |
| 263402 Transfer to Other Government Units | | 110,939,000.000 | |
| Total For Budget Output | | 110,962,750.000 | |
| GoU Development | | 110,962,750.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 110,962,750.000 | |
| GoU Development | | 110,962,750.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Project:1409 Mirama -Kabale 132kv Transmission Project | | | |
| Budget Output:240012 Transmission Network Development and rehabilitation | | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

Project:1409 Mirama -Kabale 132kv Transmission Project

PIAP Output: 08010701 Expanded transmission network

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

| | |
|---|---|
| 100% acquisition of right of way | <p>1. In order to complete works by 27th May 2023, a catch-up plan has been discussed and agreed as below;</p> <ul style="list-style-type: none"> Completion of all foundations by 21 January 2023 Completion of tower erection by 30 April 2023 Commencement of stringing by 20 January 2023. <p>The Contractor has been requested to deploy additional resources in order to complete works within the set timelines.</p> <p>The Contractor's request to reduce the minimum invoicing threshold from USD 400,000 to USD 100,000 for supplies and USD 25,000 for installation works is under process to boost the Contractor's cash flow and improve Contract performance.</p> <p>Contractor is still requesting for a price adjustment to cater for covid challenges in line with the funder's guidelines. The Funder guided UETCL to look into the option of price adjustment in a bid to support the Contractor to complete the balance works considering the current situation brought about by Covid -19 and the option is under assessment by the Consultant and UETCL.</p> <p>The First meet</p> |
| Construction of the transmission line and substations at 80% progress | EPC Works progressed to 76% |

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

| Item | Spent |
|--|--------------------|
| 225202 Environment Impact Assessment for Capital Works | 100,000.000 |
| 225204 Monitoring and Supervision of capital work | 11,875.000 |
| 263402 Transfer to Other Government Units | 750,000.000 |
| Total For Budget Output | 861,875.000 |
| GoU Development | 861,875.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 861,875.000 |
| GoU Development | 861,875.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| | | External Financing | 0.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | | | |
| Budget Output:240012 Transmission Network Development and Rehabilitation | | | |
| PIAP Output: 08010701 Expanded transmission network | | | |
| 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 | | RAP Implementation (overall) is at 91% with Kole-Gulu T-Line Corridor acquisition currently 98% complete, Gulu-Pakwach T-Line Corridor acquisition currently 89% complete; Pakwach-Nebbi T-Line Corridor acquisition currently 91% complete and Nebbi-Arua section acquisition currently 82% complete | |
| 100% completion of the transmission line and substation works | | RAP Implementation (overall) is at 91% with Kole-Gulu T-Line Corridor acquisition currently 98% complete, Gulu-Pakwach T-Line Corridor acquisition currently 89% complete; Pakwach-Nebbi T-Line Corridor acquisition currently 91% complete and Nebbi-Arua section acquisition currently 82% complete | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 560,000.000 | |
| Total For Budget Output | | 560,000.000 | |
| GoU Development | | 560,000.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 560,000.000 | |
| GoU Development | | 560,000.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 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 | Consultancy done include a) Development of a framework for private sector participation in Uganda’s electricity transmission b)Development of a regulatory framework for monitoring, auditing and improving reliability of electricity supply c) ERT III Implementation Completion Report (ICR) 8000 PAPs been compensated . 2 grid power lines commissioned .800 wiremen have been certified. continued country wide awareness |
| 1.ERT III Project terminal evaluation activities undertaken 2.Electricity scale up project financed and implemented | consultancy done include a) Development of a framework for private sector participation in Uganda’s electricity transmission b)Development of a regulatory framework for monitoring, auditing and improving the reliability of electricity supply c) ERT III Implementation Completion Report (ICR) 8000 PAPs have been compensated. 2 grid power lines commissioned .800 wiremen have been certified. continued country-wide awareness. Electricity scale up project has commenced in addition to workplan stated |

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

| Item | Spent |
|---|----------------|
| 211102 Contract Staff Salaries | 293,874.457 |
| 225201 Consultancy Services-Capital | 800,000.000 |
| 225204 Monitoring and Supervision of capital work | 250,000.000 |
| 227004 Fuel, Lubricants and Oils | 150,000.000 |
| 263402 Transfer to Other Government Units | 9,800,000.000 |
| 282104 Compensation to 3rd Parties | 4,250,000.000 |
| Total For Budget Output | 15,543,874.457 |
| GoU Development | 15,543,874.457 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 15,543,874.457 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | GoU Development | 15,543,874.457 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 87% (116 of 133 PAPs) complete. Procurement progress is as follows: Contract negotiations were conducted and concluded for Lot 3 (Mobile Substation); SG approval and board approval are pending; Financial evaluation of bids for Lots 1 and 2 was completed and the evaluation report submitted to JICA for approval before proceeding with due diligence and contract negotiations. Construction is expected to be completed by 30th December 2024 |
| Construction works at 20% progress | RAP Implementation is 87% (116 of 133 PAPs) complete. Procurement progress is as follows: Contract negotiations were conducted and concluded for Lot 3 (Mobile Substation); SG approval and board approval are pending; Financial evaluation of bids for Lots 1 and 2 was completed and the evaluation report submitted to JICA for approval before proceeding with due diligence and contract negotiations. Construction is expected to be completed by 30th December 2024 |

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

| Item | Spent |
|---|--------------------|
| 263402 Transfer to Other Government Units | 140,000.000 |
| Total For Budget Output | 140,000.000 |
| GoU Development | 140,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 140,000.000 |
| GoU Development | 140,000.000 |
| External Financing | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

Project:1497 Masaka-Mbarara Grid Expansion Line

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

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

| | |
|---|--|
| 80% Acquisition of Right of way for the transmission line | RAP Implementation progressed to 58% (1540 of 2652 PAPs) completion. |
| 50% Construction of the transmission line and the related substations | Procurement Process for the EPC Contractor ongoing |

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

| Item | Spent |
|--|---------------|
| 225202 Environment Impact Assessment for Capital Works | 23,750.000 |
| 225204 Monitoring and Supervision of capital work | 38,170.000 |
| 263402 Transfer to Other Government Units | 3,178,333.333 |
| Total For Budget Output | 3,240,253.333 |
| GoU Development | 3,240,253.333 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 3,240,253.333 |
| GoU Development | 3,240,253.333 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

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

Budget Output:240015 Distribution Network Expansion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 overall Progress is at 87%. The detailed progress on the different components of the project is as below; -Procurement of Materials and equipment is at 87% -Pole erection is at 90% for MV and 90% for LV - Conductor Stringing is at 3088.6 out of 3465.8km for MV and 6351.8 out of 7131.6km for LV -Transformer installation is at 1527 out of 1926 Transformers. -Engineering Designs complete for 91 districts -Commissioning status is at 1832km of MV, 3227km of LV and 903 Transformers. |
| -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 |
|---|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 16,611.411 |
| 221012 Small Office Equipment | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | 120,000.000 |
| 227001 Travel inland | 180,000.000 |
| 228002 Maintenance-Transport Equipment | 22,859.857 |
| 282104 Compensation to 3rd Parties | 5,228,000.000 |
| Total For Budget Output | 5,577,471.268 |
| GoU Development | 5,577,471.268 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:240016 Electricity Connections

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

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

PIAP Output: 08110401 Expanded distribution network

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 | 10% production of Prepaid meters was completed Factory Acceptance Test for single phase prepaid meters was completed and are awaiting delivery to Uganda. |
|--|--|

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

| Item | Spent |
|-------------------------|---------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 5,577,471.268 |
| GoU Development | 5,577,471.268 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output:240015 Distribution Network Expansion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | Lot 1 :Central ST(Nakasongola, Kiryandongo &Environs): DLP Monitoring Lot 2: Central ST(Luwero And Environs): DLP Monitoring Lot 3: Central North, Eastern and North-Eastern ST (Alebtong, Amuria& Environs): Commissioned Lot 4 (Kaliro And Environs): DLP monitoring Lot 5:-Eastern ST(Iganga, Luuka and Environs):DLP Monitoring Lot 6. Design and Installation of MV Networks (Submarine Cable)&Last Mile Connections: 65% complete Lot 7: North-North West ST(Gulu, Nwoya, Lira &Environs): 90%complete. Lot 10: Eastern ST (Butaleja, Iganga, Kamuli, Luuka and Tororo):64% complete Lot 11: Central ST & North Western ST:Cmmissioned Lot 12: Southern and South Western ST(Butambala, Isingiro, Kabale& Rukungiri): Commissioned Lot 13: Rwenzori&Western ST (Kabarole, Kakumiro Rubirizi):55% complete LOT 9A:Contract amendment to change the technical specifications approved. Completed delivery of other materials under Lot 9C & 9B 87176/87492 connections have been implemented by Umeme Ltd representing 99.63% |
|--|--|

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

| Item | Spent |
|---|---------------|
| 221012 Small Office Equipment | 2,000.000 |
| 225204 Monitoring and Supervision of capital work | 64,085.000 |
| 227001 Travel inland | 100,600.000 |
| 282104 Compensation to 3rd Parties | 1,000,000.000 |
| Total For Budget Output | 1,166,685.000 |
| GoU Development | 1,166,685.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|-------------------------|---|
| Project:1518 Uganda Rural Electrification Access Project (UREAP) | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 1,166,685.000 |
| | GoU Development | 1,166,685.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1654 Power Supply to industrial parks and Power Transmission Line Extension | | |
| Budget Output:240012 Transmission Network Development and Rehabilitation | | |
| PIAP Output: 08010701 Expanded 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. | NA | |
| Commencement of line and substation construction works | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$hs Thousand |
| Item | | Spent |
| 225202 Environment Impact Assessment for Capital Works | | 11,875.000 |
| 225204 Monitoring and Supervision of capital work | | 26,390.000 |
| 263402 Transfer to Other Government Units | | 2,500,000.000 |
| | Total For Budget Output | 2,538,265.000 |
| | GoU Development | 2,538,265.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 2,538,265.000 |
| | GoU Development | 2,538,265.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| 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. | | RAP updated awaiting clearance by CGV | |
| Commencement of line and substation construction works | | Loan negotiations ongoing | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 225202 Environment Impact Assessment for Capital Works | | 10,885.000 | |
| 225204 Monitoring and Supervision of capital work | | 26,390.000 | |
| 263402 Transfer to Other Government Units | | 700,000.000 | |
| Total For Budget Output | | 737,275.000 | |
| GoU Development | | 737,275.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 737,275.000 | |
| GoU Development | | 737,275.000 | |
| 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 2

| 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 | - Surveys for proposed EPC Scope ongoing - Procurement process for Planning Design, Resettlement Action Plan and Independent Verification Agent Consultancies ongoing |
|---|--|

| | |
|--|---------------|
| 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 | 485,720.082 |
| Total For Budget Output | 485,720.082 |
| GoU Development | 485,720.082 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 485,720.082 |
| GoU Development | 485,720.082 |
| 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 | Financial Management audits done |
| Procurement of goods and services, and stores audited | Quarterly report to PPDA submitted & Audit on Asset Management Prepared |
| Audit Plan for FY2022/23 Prepared | Audits reports for Q1 FY2022/23 Prepared |
| Audit of payroll, pension and gratuity conducted | Monthly & Quarterly Audit Report on Staff Personnel files, Pension, Gratuity & Payroll management Prepared |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | 62,341.810 | |
| 227001 Travel inland | | 65,640.000 | |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 | |
| 228002 Maintenance-Transport Equipment | | 10,000.000 | |
| Total For Budget Output | | 212,981.810 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 212,981.810 | |
| 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 | Cleaning of Premises undertaken | | |
| Emergency repairs undertaken | Emergency repairs done | | |
| Equipment serviced and maintained | Routine Equipment Repair & service undertaken | | |
| Ministry assets engraved | Ministry assets engraved | | |
| Security provided | Security Services provided | | |
| Office consumables purchased | office consumables purchased | | |
| Tyres procured | Tyres for 13 Vehicles not procured | | |
| Office imprest provided | Office Imprest provided | | |
| Furniture and fixtures purchased | Furniture & Fixtures Purchased | | |
| National Celebrations attended | National Celebrations attended | | |
| Telephone and Internet services paid | Telephone and Internet services paid | | |
| monitoring and Supervision of sector projects undertaken | Monitoring and Supervision of five sector projects undertaken | | |
| Fuel well managed | Crediting of Fuel On UBA cards done | | |
| Office equipment procured | Office equipment procured | | |
| Staff training undertaken | Refresher Training for Five staff not undertaken | | |
| Property tax /Ground rent paid | Quarterly Ground rent not paid | | |
| Fuel provided | Security Vehicles fueled | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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.)

| | |
|-------------------|--------------------------------------|
| Security provided | Guard services provided to Ministers |
|-------------------|--------------------------------------|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,300.000 |
| 221002 Workshops, Meetings and Seminars | 10,000.000 |
| 221009 Welfare and Entertainment | 11,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 223004 Guard and Security services | 4,828.748 |
| 227001 Travel inland | 6,030.000 |
| 227004 Fuel, Lubricants and Oils | 38,461.538 |
| Total For Budget Output | 100,120.286 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 100,120.286 |
| 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 | Payments processed |
| Budgets executed | Budgets executed |
| Monitoring and supervision undertaken | Financial monitoring and supervision of activities undertaken |
| NTR collected receipted, reconciled and reported | NTR collected, receipted, reconciled & reported |
| Financial management advice done | Financial Management Advisory requests prepared |
| Suppliers and employees registered on the IFMS | Suppliers& employees registered on IFMSS |
| Audit reports prepared | Quarterly Internal Audit response report prepared |
| Financial management skills enhanced | Financial Management skills enhanced |
| Accounts reports Managed | Management accounts reports prepared |
| Monthly staff salaries and pensions paid | Monthly Staff salaries & pension paid |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | | | 19,230.769 |
| 352899 Other Domestic Arrears Budgeting | | | 772,880.174 |
| | Total For Budget Output | | 799,610.943 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 26,730.769 |
| | Arrears | | 772,880.174 |
| | <i>AIA</i> | | 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 & disseminated. | | MEMD Gender Strategy printed, launched and disseminated | |
| Sexual Harassment Policy developed | | Sexual harassment Policy developed and launched and disseminated | |
| The 10th African Public Service Day commemorated | | NA | |
| Disciplinary action against errant Officers undertaken | | No disciplinary cases undertaken | |
| Human Resource training coordinated | | Seventeen officers supported for training | |
| Pension and Gratuity processed. | | Pension & Gratuity processed and paid | |
| Performance Management monitored. | | NA | |
| Ministry Client Charter reviewed in line with NDP | | Not undertaken | |
| Staff motivation strategy developed. | | Staff Motivation strategy approved and staff are being supported | |
| Staff Salaries processed | | Staff Salaries processed and paid | |
| 128 positions in the Ministry establishment filled | | 62 positions on the Ministry structure filled as a result of REA mainstreaming. | |
| HIV/AIDS work place policy reviewed | | NA | |
| Induction for newly recruited employees conducted | | 80 staff oriented into Public service | |
| Reward and sanction of Officers undertaken | | Quarterly return on Disciplinary Cases submitted to MoPS | |
| -Departmental Service Delivery Standards reviewed in line with NDP III | | Consultations to develop Service Delivery Standards ongoing | |
| Manpower analysis and staffing undertaken | | NA | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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.)

| | |
|--|--|
| Public Service Commission decisions implemented | 78 Public Service Commission decisions implemented |
| Coordination of staff welfare and motivation activities in the Ministry undertaken | Staff welfare coordinated |

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

| Item | Spent |
|---|----------------|
| 211101 General Staff Salaries | 4,816,580.822 |
| 211102 Contract Staff Salaries | 3,644,224.243 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| 273104 Pension | 434,207.964 |
| 273105 Gratuity | 2,219,704.928 |
| Total For Budget Output | 11,134,717.957 |
| Wage Recurrent | 8,460,805.065 |
| Non Wage Recurrent | 2,673,912.892 |
| 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 | Twenty three Procurement requisitions processed |
| Consolidated Procurement Plan prepared | NA |
| Motor vehicle procured | NA |
| Contracts committee meetings prepared | Twelve contract committee meetings held |
| Performance Reports to PPDA and MoFPED submitted | Monthly reports to PPDA and MoFPED submitted |
| Equipment repairs and service undertaken | Repairs and servicing of office equipment undertaken |
| Contracts monitored | 15 Contracts monitored |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | | 5,000.000 |
| 221001 Advertising and Public Relations | | | 5,000.000 |
| 221009 Welfare and Entertainment | | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 5,000.000 |
| 227001 Travel inland | | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 19,230.769 |
| Total For Budget Output | | | 44,230.769 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 44,230.769 |
| 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 | Records well managed |
| Electronic Records management and Archiving System undertaken | Electronic Records management and Archive system not implemented |
| Records Centre organization undertaken | Records Center organization undertaken |
| Postage and dispatch of mails undertaken | Postage and dispatch of mails undertaken |
| Records managed | Records and Archives well managed |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|--|---------------|------------|
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | | 19,230.769 |
| Total For Budget Output | | | 23,730.769 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 23,730.769 |
| Arrears | | | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| 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 | Four Press releases aired on FM stations and Five documentaries undertaken | | |
| Press releases aired on FM stations prepared | Five press releases aired on FM stations | | |
| MEMD items branded | Developed branding materials for the Ministry with support from GIZ | | |
| MEMD newsletter prepared | MEMD newsletter not prepared | | |
| Public awareness campaigns and community outreach undertaken | Public awareness campaigns were undertaken | | |
| Website Redesigned | Redesigning of the Ministry website was not done | | |
| Communications Strategy operationalized | Two Stake holder consultation meetings for communications strategy were held | | |
| 16 Pullouts and print media coverage undertaken | Eight pullouts and print media coverage undertaken | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221001 Advertising and Public Relations | | 5,000.000 | |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,205.000 | |
| 227001 Travel inland | | 4,975.000 | |
| 227004 Fuel, Lubricants and Oils | | 9,615.385 | |
| Total For Budget Output | | 25,795.385 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 25,795.385 | |
| 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 | 5 Year ICT strategy was not developed | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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.) | | | |
| Structured cabling works done | | Structured cabling works to offices undertaken | |
| Equipment serviced and maintained | | Equipment serviced and maintained | |
| Systems procured | | Well functioning PA systems for Boardrooms not procured | |
| 1 Resource Centre equipped | | NA | |
| Capacity building training undertaken | | Capacity building in ICT for 2 staff not undertaken | |
| Data Centre upgraded | | Data centre was not upgraded | |
| Website Updated | | Information uploaded on the Ministry Website , upgrade to be done in Q3 | |
| Ministry voice infrastructure upgraded | | Ministry Voice Infrastructure was not upgraded | |
| Software Licenses procured | | Software Licenses not procured | |
| ICT equipment procured | | A few emergency ICT items procured | |
| Zoom facility procured | | Functioning Zoom facility not procured | |
| 4 digital screens procured | | Contract for procuring a functioning CCTV system is ongoing | |
| Ministry emails Integrated and Harmonized | | Ministry emails not integrated, hybrid environment deployed, some email accounts are on cloud | |
| Communication and brand consistency harmonized | | Communication and brand consistency not harmonized | |
| Structured cabling works done in 10 offices | | Structured cabling works in offices ongoing | |
| ICT user trainings and sensitization undertaken | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | Spent | |
| | Total For Budget Output | 0.000 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 12,341,187.919 | |
| | Wage Recurrent | 8,460,805.065 | |
| | Non Wage Recurrent | 3,107,502.680 | |
| | Arrears | 772,880.174 | |
| | AIA | 0.000 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| 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.) | | | |
| Ministry Budget Framework Paper (BFP and detailed Budget Estimates | | Budget Framework Paper (BFP) for the FY 2023/24 prepared and submitted to MoFPED | |
| Background to the Budget Speech prepared | | NA | |
| Background to the Budget Chapter (BBC) prepared | | NA | |
| Progress Report on Implementation of the National Election manifesto prepared | | NA | |
| Energy and Mineral Quarterly Progress reports produced | | Q1 Budget progress report for FY 2022/23 was prepared and summitted to MoFPED and OPM | |
| The Ministry Ministerial Policy Statement (MPS) | | Awaiting input from communication and clearance from Senior Management | |
| MEMD Annual Report produced | | The draft Annual report FY 2021/22 is in place, before the editorial team for validation | |
| Government Annual Progress Reports (GAPR) | | NA | |
| New Energy, oil & Minerals projects preparation (PPC) coordinated | | The DC meeting was held to discuss the Projects under the Sustainable Energy Development Programme for admission into the FY2023/34 Public Investment Plan (PIP). 06 Projects were approved to proceed to the next Appraisal Stage and 05 deferred for revision and improvement | |
| Investment promotion and support | | - Finalized the review of the MoUs in the Energy, Minerals and Petroleum - Developed a depository for the MoUs in the Energy, Minerals and Petroleum sectors - Developed a draft project concept on the holistic development of Kilembe Mines - Undertook coordination and discussions with development partners on resource mobilization for the Energy, Minerals and Petroleum programmes | |
| Mainstreaming of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated | | • Participated in CoP27 and presented Uganda’s position on petroleum resources exploitation; established partnerships for carbon credit trading, acceleration of access to clean energy, green projects financing and capacity building | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | <ul style="list-style-type: none">- Developed presidential paper on E-Mobility- Commenced on the review of the fuel economy and green mobility data base- Undertaken limited information and public awareness on fuel economy and green mobility | |
| Annual Joint Programme (JPR) Review held | | Annual Joint Programme (JPR) was not held | |
| Technical backstopping provided to Energy, Oil, Minerals departments and Agencies | | <ul style="list-style-type: none">• Participated Nalubale-Kiira restructuring• Participated in high-level ministerial Nairobi, Kenya on fuel economy, petroleum standards and green mobility for Africa• Participated in the e3.ug model development process.• Provided technical support in the structuring of the National Mining company• Reviewed the National Electrification Strategy and provided detailed comments for incorporation and improvement by the consultant(s)• Undertook a functional analysis for the technical planning function in the Energy, Minerals and Petroleum programmes• Developed a new structure for an enhanced technical planning function for the Energy, Minerals and Petroleum programmes | |
| Energy mainstreamed in Local Governments plans and programmes | | <ul style="list-style-type: none">• Participated in review of the energy mainstreaming guideline document for MDAs | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|------------|---------------|
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,990.000 | |
| 221002 Workshops, Meetings and Seminars | 3,800.000 | |
| 221009 Welfare and Entertainment | 760.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 9,300.000 | |
| 227001 Travel inland | 22,800.000 | |
| 227004 Fuel, Lubricants and Oils | 76,258.400 | |
| Total For Budget Output | | 138,908.400 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 138,908.400 |
| Arrears | | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| 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 | NA | | |
| Externally Funded projects monitored | - Carried out a field activity in structuring the value addition interventions in Minerals, scoping mission on mineral value addition to Kilembe mines - Carried out a performance evaluation of externally funded infrastructure development projects these included; Mbarara-Nkenda/Tororo-Lira Transmission lines and Kampala - Entebbe Expansion project, Airborne Geophysical Survey and Geological Mapping of Karamoja , Nyagak III Hydro Power 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) | | 10,450.000 | |
| 221002 Workshops, Meetings and Seminars | | 2,850.000 | |
| 227001 Travel inland | | 40,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 20,333.000 | |
| Total For Budget Output | | 73,633.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 73,633.000 | |
| 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.) | | | |
| National Development Plan (NDP III) implemented and monitored | A detailed status report on the operations of the Leadership and Programme Working Groups for the three programmes since inception of the NDP III programmatic approach to planning, budgeting, implementation and reporting was prepared and submitted to OPM. This was to follow up on implementation of programs with focus on Leadership and PWG meetings. | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | Continued with Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) | |
| Energy and Minerals Programme Working Group (EMD-PWG) activities coordinated | | Meetings were held on the BFP - MTEF Allocations for the FY 2023/24 for the Ministry departments and projects | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,500.000 | |
| 221002 Workshops, Meetings and Seminars | | 6,000.000 | |
| Total For Budget Output | | 10,500.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 10,500.000 | |
| 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.) | | | |
| One Cabinet Forward agenda produced and submitted to Cabinet secretariat | | Six submissions to cabinet on oil licensing, Energy efficiency Bill, Mining Bill, Responses to Cabinet Decisions and Draft energy policy prepared and submitted Status report on merging of REA with MEMD | |
| National Policy research agenda plan on Energy Minerals and Petroleum Development Produced | | Not done | |
| Responses to Matters arising from Cabinet Decisions prepared and submitted | | Information on implementation of Cabinet Decisions collected and consolidated | |
| Cabinet Information papers and Cabinet memorandum prepared for presentation by the Minister | | Two Briefing notes prepared for the Minister | |
| Implementation of Cabinet decisions monitored and evaluated | | Not done | |
| Quarterly performance reports produced and submitted to OP | | A report on implementation of policy workplan prepared and submitted to OP | |
| Participatory review of the implementation of policies undertaken | | Participatory review of Renewable Energy Policy done | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | | | 10,450.000 |
| 221002 Workshops, Meetings and Seminars | | | 2,850.000 |
| 221003 Staff Training | | | 4,000.000 |
| 227001 Travel inland | | | 11,400.000 |
| 227004 Fuel, Lubricants and Oils | | | 25,333.000 |
| | Total For Budget Output | | 54,033.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 54,033.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000044 Statististical 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 | | | |
| EMD Statistical Abstract produced | | Data collection for 2022 EMD Statistical Abstract is ongoing | |
| Energy data audits conducted | | Not done | |
| Statistics Committee meetings coordinated | | One (1) staff attended a consultative meeting with other African statisticians | |
| Data production skills enhanced | | Two (2) staff trained in message modelling development and interpretation of scenarios organised by International Atomic Energy Agency (IAEA) | |
| Statistics Meta data sheet updated | | Metadata sheet updated | |
| Energy and Minerals data collected | | Energy & Mineral data collection for the 2022 Statistical Abstract and Energy Balance ongoing | |
| EMD Statistical database updated | | The statistical database was updated | |
| Energy and Mineral statistics mainstreamed at DLGs | | Not done | |
| 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) | | | 10,450.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | |
| 221002 Workshops, Meetings and Seminars | | 1,900.000 | |
| 227001 Travel inland | | 45,200.000 | |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 | |
| Total For Budget Output | | 87,550.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 87,550.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 364,624.400 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 364,624.400 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Development Projects | | | |
| Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | | |
| 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, Utilities, cleaning and Security Services paid | |
| Furniture and fitting procured and maintained | | NA | |
| Ministry fleet repaired and maintained | | MEMD Fleet serviced and repaired | |
| Amber House parking renovated | | Commenced reorganization activities for the Amber House Parking space | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 223001 Property Management Expenses | | 23,033.538 | |
| 223004 Guard and Security services | | 31,892.845 | |
| 223005 Electricity | | 250,000.000 | |
| 223006 Water | | 80,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 |
|---|-------------|
| 228001 Maintenance-Buildings and Structures | 113,841.592 |
| 228002 Maintenance-Transport Equipment | 31,000.000 |
| Total For Budget Output | 629,767.975 |
| GoU Development | 629,767.975 |
| 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 | - Organized and coordinated the MEMD International Aids Day commemoration activities at Amber House. Key activities included the MEMD Health Week, provision of Optician services, HIV testing and counseling services and general body check ups - Participated in the International World AIDs Day national celebrations in Ntugamo District. - Continued the provision of condoms and HIV/AIDS awareness creation among staff |
| Staff welfare and staff productivity enhanced | Continued the provision of Gym services for staff |
| COVID-19 SOPs implemented | Continued to encourage staff to adhere to the COVID-19 Standard Operating Procedures |

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

| Item | Spent |
|--|-------------|
| 211102 Contract Staff Salaries | 223,420.616 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 |
| 221003 Staff Training | 50,000.000 |
| 221009 Welfare and Entertainment | 16,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 |
|--------------------------------------|-------------|
| 221012 Small Office Equipment | 2,000.000 |
| 224001 Medical Supplies and Services | 10,000.000 |
| 227001 Travel inland | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| Total For Budget Output | 356,420.616 |
| GoU Development | 356,420.616 |
| 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 | Budget Framework Paper (BFP) for the FY 2023/24 prepared and submitted to MoFPED |
| Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programme Secretariats supported | Eight Programme Working Group Meeting coordinated and held to allocate and discuss FY2023/24 Programme Budgets and Work Plans for the Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme. |
| Energy Planning Mainstreamed in Local Governments Climate Change mitigation and adaptation enforced and monitored in Infrastructure Development projects | Participated in review of the Energy Mainstreaming Guidelines for Ministries, Departments and Agencies. |
| Project feasibilities studies and appraisal studies undertaken | - Supported the preparation and appraisal of eight project ideas for inclusion into the FY2023/24 Public Investment Plan. - One Project code for the Midstream Infrastructure Development Project Phase II granted, four Project ideas advanced to pre-feasibility stage and one to Feasibility. |
| Project appraisal in the MEMD coordinated | Four monthly Projects Preparation Committee Meetings held and project submissions made to the Development Committee |
| Maziba HPP rehabilitation support transfered to UEGCL | NA |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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

| | |
|---|--|
| Energy and Minerals infrastructure development projects monitored and supervised. | - Quarterly Monitoring and Supervision of Energy and Minerals Infrastructure Development Projects undertaken and report prepared - MEMD FY2023/24 Multi Year Commitment Statement prepared and submitted to MoFPED. |
|---|--|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000.000 |
| 221008 Information and Communication Technology Supplies. | 12,000.000 |
| 225202 Environment Impact Assessment for Capital Works | 151,567.700 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 328,569.000 |
| 225204 Monitoring and Supervision of capital work | 42,030.000 |
| 227001 Travel inland | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| Total For Budget Output | 644,166.700 |
| GoU Development | 644,166.700 |
| 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 | 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) | 50,000.000 |
| 221001 Advertising and Public Relations | 40,890.000 |
| 227001 Travel inland | 50,000.000 |
| Total For Budget Output | 140,890.000 |
| GoU Development | 140,890.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | 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 | <div>- Carried out a field activity in structuring the value addition interventions in Minerals, scoping mission on mineral value addition to Kilembe mines</div> <div>- Carried out a performance evaluation of externally funded infrastructure development projects these included; Mbarara-Nkenda/Tororo-Lira Transmission lines and Kampala - Entebbe Expansion project, Airborne Geophysical Survey and Geological Mapping of Karamoja , Nyagak III Hydro Power Project</div> <div>- Prepared and submitted the MEMD FY2023/24 Multi Commtment Statement to MoFPED</div> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 225204 Monitoring and Supervision of capital work | | 549,048.930 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| Total For Budget Output | | 619,048.930 |
| GoU Development | | 619,048.930 |
| 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 | <div>- Overhauled the MEMD LAN Network as part of the ongoing rewiring of Amber House</div> <div>- Continued routine service and maintenance of MEMD ICT Infrastructure</div> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | 0.000 |
| | | GoU Development | 0.000 |
| | | External Financing | 0.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | | |
| 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 and supervised | |
| Energy and Mineral Development policy and regulatory framework implementation strengthened | | Continued the review Processes for the Energy Policy and the drafting processes of the National Petroleum Policy | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,499.876 | |
| 221003 Staff Training | | 15,000.000 | |
| 221009 Welfare and Entertainment | | 8,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 | |
| 221012 Small Office Equipment | | 2,000.000 | |
| 225204 Monitoring and Supervision of capital work | | 37,200.000 | |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 | |
| | | Total For Budget Output | 84,699.876 |
| | | GoU Development | 84,699.876 |
| | | 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 | | Commenced data collection activities to facilitate the preparation and update of the Energy Balance, MEMD Metadata and Annual Statistical Abstract. | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 | | | |
| Midterm evaluation of Sustainable Energy, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken | | Pushed to next quarter | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 | |
| 221003 Staff Training | | 20,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000.000 | |
| 225204 Monitoring and Supervision of capital work | | 59,000.000 | |
| 227001 Travel inland | | 50,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 | |
| Total For Budget Output | | 198,000.000 | |
| GoU Development | | 198,000.000 | |
| 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 | | NA | |
| ESIA implementation in Infrastructure development projects monitored | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | Spent | |
| 221003 Staff Training | | 20,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 | |
| 225202 Environment Impact Assessment for Capital Works | | 23,462.547 | |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 | |
| Total For Budget Output | | 56,462.547 | |
| GoU Development | | 56,462.547 | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

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

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

| | |
|--------------------|-------|
| External Financing | 0.000 |
| Arrears | 0.000 |
| 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 | - Payment of 47 staff salaries and employee benefits, gratuity, NSSF, Taxes Payment of Rent and utilities and security services - 43 Compliance inspections carried out in 12 districts and 03 safeguards inspections carried out - 67 practices were licensed, 37 per-authorization were carried out, 87 application forms and 22 notification forms were reviewed, 23 new radiation sources were registered - 13 inspections in 13 mining sites were carried out - 680 radiation workers were monitored - 52 non-ionizing radiation inspections were carried out - 09 radio talk shows were planned, 01 Television talk show and 03 stakeholder engagements were carried out - Secretariat operations supported and staff supported for short term trainings abroad |
|--|---|

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

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 5,618,000.000 |
| Total For Budget Output | 5,618,000.000 |
| GoU Development | 5,618,000.000 |
| 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 2

| 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 | | <p>For the period of October-December 2022 the Electricity Disputes Tribunal had 60 sittings meaning every day of the week to deliberate on several cases at different stages of completion.</p> <p>The Tribunal’s target for the second quarter was to complete least 30 cases.15 cases were completed through the process of court hearings and judgements/rulings. While 4 were concluded through mediation and arbitration.</p> <p>The tribunal received 19 new cases leaving 366 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level) these cases represent 801 complainants/plaintiffs,130 respondents/defendants thus a total of 931 litigants.</p> | |
| Electricity Disputes Tribunal Regional workshops conducted | | <p>- The Electricity Disputes Tribunal undertook a series of hearings in districts of Hoima, Mukono, Namayingo and Namutumba.</p> <p>- In the case of EDT/05/2019 in Kasese district, EDT/79/2019 in Soroti district EDT/20/2019 in Namutumba district, EDT/8/2021 in Wakiso district EDT/7/2020 in Soroti district, locus visits were conducted in reference to the above mentioned Cases to ascertain the actual facts on the ground.</p> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 1,500,000.000 | |
| Total For Budget Output | | 1,500,000.000 | |
| GoU Development | | 1,500,000.000 | |
| 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 2

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

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 | - Undertook land surveys on the proposed LPG Storage Terminal Sites - Organized and held the 12th GIS Utilities Conference and Exhibition - Updated the Energy utilities GIS Database |
| MEMD Statistical Database updated | NA |
| Power Sector Information Center operationalised | Power Sector Information Center databases updated and stakeholders sensitized 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) | 40,000.000 |
| 221003 Staff Training | 22,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 221012 Small Office Equipment | 10,000.000 |
| 227001 Travel inland | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,587.000 |
| Total For Budget Output | 159,587.000 |
| GoU Development | 159,587.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 10,007,043.644 |
| GoU Development | 10,007,043.644 |
| 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

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| 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 | | Identified and supported Nakasongola health center with Installation of 5Kw solar system, 5 mosquito killers, and a solar water pumping system, Identified and Supported a tea estate in Kabalore with 3KW solar water pumping systems for irrigation which were received under a grant from Hunan, china. Conducted research studies on rural electrification activities in Kyampisi Luwero as part of support for developymnt of Renewable Energy Technologies. Supported feasibility studies for solar project development at Kome Island in collaboration with Uganda Christian University also as part of plans to increase the renewable energy adoption. | |
| Increased deployment of new renewable energy solutions. | | Monitored solar drying projects installed in Kayunga to ensure sound operation. Inspected biogas systems installed in Eastern Buikwe and Iganga District as part of ensuring sound technology. Monitored the solar water heating system installed in ssembabule, kabalore , kamuli and buvuma districts. | |
| Increased deployment of new renewable energy solutions | | Commissioned 7 mini-grids supplying villages in Kasese, Rubirizi and Kyegegwa, Presently supporting GiZ with the amendment of the Contracts with Winch Energy, land acquisition and community, sensitization for 3 additional mini-grid sites to the Pro-mini-grids Northern Uganda Project. Facilitated the process for contracting Winch Energy as the developer for the Pro-minigrids Southern Uganda project (14 minigrids). Winch Energy is yet to sign the Contracts. Engaged the Swedish Embassy regarding the Global Fund for Africa Project which shall cover 90 mini-grids procurement in progress. Held the Renewable Energy Conference 2023 that brought together over 100 copies to exhibit the technologies. MEMD held a launch with KfW for the GETAccess project that targets 100-150 villages. Conducted a site visit to Buvuma with Global Gases Group that intends to construct green hydrogen gas minigrids at Buvuma Island. Accessed Kamuli Sustuinable Energy company (KASECO) on biogas technology. | |
| Increased deployment of new renewable energy solutions | | No progress | |
| Increased deployment of new renewable energy solutions | | Generated working draft documents for the development of standards for both Biogas and institutional cook stoves. | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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) | |
| Off-grid mini-grids based on renewable energies promoted | Monitored over 10 installed Mini grids in Western Uganda in specific Kasese District and Northern Uganda in Lamwo to assess the sound operation. Some operation issues and management were identified and are being addressed. |
| Off-grid mini-grids based on renewable energies promoted | No progress |
| Development grid connected renewable energy systems | Held technical meeting with key stakeholders on grid connection of the 4MW solar project at Busitema initialed power power purchase agreement for 4MW solar project signed with UETCL Grid connection license acquired from the electricity regulatory Authority in December 2022 |
| Electric transport solutions promoted | Stake holder engagement on e-mobility and exhibition of E-molity solutions held during the energy week and Renewable Energy Conference and Expo |
| Net metering framework developed | -Signed and MOU with Ministry of defense and Nexus green on the piloting net metering system at Amber house Technical meetings and engegment with Nexus Green and Ministry of the defense and Veterans Affairs on net metering projects commenced -preliminary data collection and analysis of Amber House and Kololo ceremonial grounds commenced |
| Technical capacity in renewable energy solutions built | 5 Ministry are undertaking a master’s degree in renewable energy technology at Various Universities in Uganda, india and Germany |
| Increased uptake of improved cook stoves | Over 400 house hold cooks stoves have been disseminated, Installation of institutional cook stoves has not progressed due to limited financing for procurement. The Ministry is finalizing the cooking energy needs assessment in both public and private institutions that shall feed into a frame work for the distribution of the cook stoves in institutions. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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 uptake of improved cook stoves | The consultant finalized the situational energy needs assessment in the institutions, the roll out strategy and plan were also finalized, a validation for the key documents also finalized, the next step is to submit the final report and tender design documents that has been delayed by honoring the second and third payment. |
| Increased utilization of alternative and efficient cooking technologies | No progress on site development due to limited financing under the recurrent budget for procurement. |
| Increased utilization of alternative and efficient cooking technologies | A number of sites have identified for both bio gas technology and improved cook stove dissemination at an institutional level such as school, hospitals and barracks. |
| Increased utilization of alternative and efficient cooking technologies | Conducted a sensitization on use of ethanol stove however more is still required that has been planed for |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,150.000 |
| 221002 Workshops, Meetings and Seminars | 10,000.000 |
| 221003 Staff Training | 5,700.000 |
| 221012 Small Office Equipment | 7,918.975 |
| 225101 Consultancy Services | 11,400.000 |
| 227001 Travel inland | 34,200.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| Total For Budget Output | 136,368.975 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 136,368.975 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 136,368.975 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 136,368.975 |
| Arrears | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|--|
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |
| SubProgramme:04 Energy Efficiency | | | |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | | | |
| Departments | | | |
| Department:002 Energy Efficiency and conservation Department | | | |
| Budget Output:080008 Energy Efficiency and Management | | | |
| PIAP Output: 08040301 Increased energy saving | | | |
| Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers; | | | |
| Utilization of alternative and efficient cooking technologies increased | Market research on electric pressure cooking conducted in Kampala in collaboration with MECs under CREEC. A typical weekly menu for a middle class urban Ugandan household was mapped out and categorized the foods to work out which were the most important. | | |
| Energy Management among high energy consuming facilities Integrated and Energy Efficiency and Conservation Potential Established | Using a list of top electricity consumers, categorization of industries according to products of manufacture was done. main categories identified included cement, tea, coffee, water production, bottling, drinking water, food & beverages, breweries and distilleries, clay products, rubber, plastics, commercial buildings, educational institutions, police, prisons and UPDF facilities, sugar, textiles, woodworks, edible oils and soaps, plastics, dairy, grain milling, telecom, bakery, paints, coatings and vanishes, hotel and hospitality, pharmaceutical, flower, foam and mattresses, fish processing. | | |
| Awareness on energy efficiency and sustainable energy utilization created. | Energy Efficiency and Electric Mobility Conference 2022 held with a purpose was to reflect on strategies, policies, legal & regulatory issues relating to the efficient utilization of energy as well as electric mobility uptake in Uganda. It presented a two themed far-reaching transformation discussion on policy and market development strategies on energy efficiency and electric mobility, technologies and markets. The conference also featured an exhibition of efficient energy technologies. It was held at Speke Resort Munyonyo on 1st November 2022. | | |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| 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;

| | |
|---|---|
| Complementary policies on Energy Efficiency developed | <p>MEMD is part of the UNBS technical committee on Energy management TC 120 which is responsible for developing standards for energy efficiency and saving products, systems and practices. In Q2 FY 2022/23, the TC developed the following Draft Uganda Standards (DUS):</p> <p>1. DUS ISO 17741:2016, General technical rules for measurement, calculation and verification of energy savings of projects.</p> <p>2. DUS ISO 50021:2019, Energy management and energy savings — General guidelines for selecting energy savings evaluators.</p> <p>These DUS are adoptions from ISO standards. Their Titles and Scopes are circulated to the public for comments on their suitability for implementation. The Technical Committee is expecting feedback on the Draft Standards to be submitted by 18 January 2023.</p> |
|---|---|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,360.000 |
| 221001 Advertising and Public Relations | 4,535.000 |
| 221012 Small Office Equipment | 6,929.103 |
| 227001 Travel inland | 61,260.000 |
| 227004 Fuel, Lubricants and Oils | 56,250.000 |
| Total For Budget Output | 143,334.103 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 143,334.103 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 143,334.103 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 143,334.103 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------------|
| Development Projects | | |
| N/A | | |
| | GRAND TOTAL | 228,309,663.325 |
| | Wage Recurrent | 8,460,805.065 |
| | Non Wage Recurrent | 5,009,792.250 |
| | GoU Development | 214,066,185.836 |
| | External Financing | 0.000 |
| | Arrears | 772,880.174 |
| | AIA | 0.000 |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Programme:02 Mineral Development | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Mineral Exploration, Development & Value Addition | | |
| Departments | | |
| Department:001 Geological Survey Department | | |
| Budget Output:060003 Mineral exploration and development | | |
| PIAP Output: 02020301 Mineral reserves established | | |
| Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country | | |
| Mineral reserves established | . Geological, geochemical and geophysical surveys supervised.Maps on mineral comodities produced. Airborne Geophysical and geological mapping of Karamoja supervised. | . Geological, geochemical and geophysical surveys supervised.Maps on mineral comodities produced. Airborne Geophysical and geological mapping of Karamoja supervised. |
| Functional explorational unit | Recruitment and training of staff supervised, Procurement of equipment and softwares supervised. Installation of laboratory equipment supervised. OHS observed. | Recruitment and training of staff supervised, Procurement of equipment and softwares supervised. Installation of laboratory equipment supervised. OHS observed. |
| Geological and minerals information system developed (geothermal, geological surveys) | Drilling at prospects of interest supervised | Drilling at prospects of interest supervised |
| Measures to avoid destruction of life and property due to geo hazards put in place | Maintenance of the National Seismological Network and monitoring of other geohazards supervised | Maintenance of the National Seismological Network and monitoring of other geohazards supervised |
| Mineral reserves established | Supervise evaluation of mineral prospects, such as Iron ore, REE, Wolfram, Uranium and Gold | Supervise evaluation of mineral prospects, such as Iron ore, REE, Wolfram, Uranium and Gold |
| Department:002 Geothermal Survey Resources Department | | |
| Budget Output:060001 Geothermal Resources exploration | | |
| PIAP Output: 02020301 Mineral reserves established | | |
| 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. | Drill sites prepared. Drilling equipment and logistics mobilized. Four temperature gradient holes frilled at Panyimur. Temperature gradient established. Geothermal model for panyimur updated | Drill sites prepared. Drilling equipment and logistics mobilized. Four temperature gradient holes frilled at Panyimur. Temperature gradient established. Geothermal model for panyimur updated |
| Exploration wells designed and sited at Kibiro and Panyimur geothermal prospects. | Four exploration wells at Panyimur designed and sited | Four exploration wells at Panyimur designed and sited |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:060001 Geothermal Resources exploration | | |
| PIAP Output: 02020301 Mineral reserves established | | |
| Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country | | |
| Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Panyimur done. | ESIA for Panyimur undertaken. ESIA report reviewed and approved by NEMA | ESIA for Panyimur undertaken. ESIA report reviewed and approved by NEMA |
| Capacity building for staff developed. | Staff trained on development of geothermal conceptual models | Staff trained on development of geothermal conceptual models |
| Specialized equipment and consumables for geothermal exploration procured. | Equipment for logging and sampling installed and tested | Equipment for logging and sampling installed and tested |
| Resources for electricity production and direct uses explored and promoted. | Geothermal conceptual models for these areas developed | Geothermal conceptual models for these areas developed |
| A comprehensive geothermal information system developed | Robust geothermal information system developed | Robust geothermal information system developed |
| 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 | | |
| Mining and Minerals Bill enacted | Stakeholders sensitized | Stakeholders sensitized |
| Mining & Minerals Regulations developed | Stakeholder consultations on draft Regulations undertaken | Stakeholder consultations on draft Regulations undertaken |
| Exploration and mining activities and mineral trade monitored | 1. Due diligence on mineral rights and other license applications undertaken, 2. Verification of surface rights acquisition undertaken, 3. Inspection and monitoring of exploration, mining, and mineral trading conducted, and 4. License holders and local authorities sensitised | 1. Due diligence on mineral rights and other license applications undertaken, 2. Verification of surface rights acquisition undertaken, 3. Inspection and monitoring of exploration, mining, and mineral trading conducted, and 4. License holders and local authorities sensitised |
| International collaborations and best practices are maintained through the payment of annual subscriptions. | Subscription to AMGC (SEAMIC) paid | Subscription to AMGC (SEAMIC) paid |
| Enforcement & compliance | 1. Miners sensitised on legal and technical matter, 2. Performance of mineral licenses monitored. 3. Defaulters of obligations warned and/or fined/punished quarterly. | 1. Miners sensitised on legal and technical matter, 2. Performance of mineral licenses monitored. 3. Defaulters of obligations warned and/or fined/punished quarterly. |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:060006 Mining Management | | |
| PIAP Output: 02050201 Good governance and best practices applied in the mining industry. | | |
| Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry | | |
| Artisanal miners formalized | 1. Artisanal and Small Scale Miners sensitised, 2. Artisanal and Small Scale Miners registered, 3. Artisanal and Small Scale Miners trained on best mining practices | 1. Artisanal and Small Scale Miners sensitised, 2. Artisanal and Small Scale Miners registered, 3. Artisanal and Small Scale Miners trained on best mining practices |
| The capacity of new staff built | 1. Personal Protective Equipment procured, 2. New staff trained on Health, Safety and Environment issues as well as Real Time Kinematic (RTK) Survey Equipment | 1. Personal Protective Equipment procured, 2. New staff trained on Health, Safety and Environment issues as well as Real Time Kinematic (RTK) Survey Equipment |
| Mining Cadastre and Registry System (MCRS) maintained and updated. | 1. Consultant procured, 2. DGSM staff trained on maintenance of the MCRS, 3. MCRS updated and maintained | 1. Consultant procured, 2. DGSM staff trained on maintenance of the MCRS, 3. MCRS updated and maintained |
| Mineral statistics updated and disseminated. | 1. Monthly mineral statistics compiled, 2. Quarterly Mineral statistics compiled, 3. Quarterly mineral statistics disseminated | 1. Monthly mineral statistics compiled, 2. Quarterly Mineral statistics compiled, 3. Quarterly mineral statistics disseminated |
| Technical standards on HSE to minimize degradation of environment by mining activities and ensure the safety of miners developed. | Stakeholder consultations undertaken | Stakeholder consultations undertaken |
| <i>Development Projects</i> | | |
| 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 | 1 target appraised | 1 target appraised |
| One modelling software procured | software delivered | software delivered |
| 2 iron ore mineral targets drilled | Drilling report prepared | Drilling report prepared |
| 10 staff trained in mineral classification | 3staff trained | 3staff trained |
| Investment in the mineral sector promoted | Disseminate the mineral information to investors | Disseminate the mineral information to investors |
| Beneficiation centre in Ntungamo equipped to 50% | Conclude procurements and deliver 50% of the equipment procured | Conclude procurements and deliver 50% of the equipment procured |
| Beneficiation centre in FortPortal equipped to 50% | Conclude procurements and deliver 50% of the equipment procured | Conclude procurements and deliver 50% of the equipment procured |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| 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 | | |
| 8 staff(4 staff per centre) recruited and equipped. | 2 staff trained | 2 staff trained |
| 12 DGSM plots of land titled | 4 land titles processed | 4 land titles processed |
| 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. | NA | 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; | | |
| 30% of the Mineral certification system established . | 15% of investors certified | 15% of investors certified |
| Data collection & Traceability equipment procured. | Train staff on the use of the equipment | Train staff on the use of the equipment |
| All mine sites in the five regions of the country inspected | 10 mining sites inspected | 10 mining sites inspected |
| 6000 ASMs formalized and regulated | 1500 ASMs trained | 1500 ASMs trained |
| 10 sets of biometric registration equipment acquired (camera; laptop computers and accessories; internet modems; card printers; ID cards; handheld terminals; biometric scanners; mobile tablets) | 10 sets of Biometric registration machine delivered | 10 sets of Biometric registration machine delivered |
| Mineral Audit consultancy procured and staff trained in mineral auditing | commence audits | commence audits |
| Suitable ASMs mining sites mapped and demarcated in all the four regions in Uganda | Allocation of demarcated ASM zones | Allocation of demarcated ASM zones |
| Mining and Minerals Act 2021 popularized to the mining stakeholders | Continue to review ASM operations | Continue to review ASM operations |
| 1 pilot demonstration site established in Western or Eastern Uganda | start pilot demonstrations | start pilot demonstrations |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | | |
| Budget Output:060003 Mineral exploration and development | | |
| PIAP Output: 02020301 Mineral reserves established | | |
| Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country | | |
| 4 Geological maps and reports 4 Geochemical maps and reports 4 Geophysical surveys and reports | Maps and reports on one Mineral target 2 | Maps and reports on one Mineral target 2 |
| 4 Sensitization reports 4 Monitoring reports 4 Cost benefits reports | Sensitisation reports , Maps 2 | Sensitisation reports , Maps 2 |
| 2 Quality control reports | Quality control reports 2 | Quality control reports 2 |
| Project economic and social impact monitored and evaluated . 4 reports produced | Project economic and social impact monitored and evaluated | Project economic and social impact monitored and evaluated |
| Programme:03 Sustainable Petroleum Development | | |
| SubProgramme:01 | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | |
| <i>Departments</i> | | |
| 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. | i)Formulate two (2) Upstream regulations ie Decommissioning and Fiscal metering in place. ii)Participated in the development of three (3) standards and codes for upstream petroleum | i)Formulate two (2) Upstream regulations ie Decommissioning and Fiscal metering in place. ii)Participated in the development of three (3) standards and codes for upstream petroleum |
| Decommissioning strategy developed. |)Drafting the Decommissioning strategy. ii) Two (2) stakeholder engagements held. |)Drafting the Decommissioning strategy. ii) Two (2) stakeholder engagements held. |
| National Petroleum Policy (NPP) M&E framework developed. | i) M and E database for the National Oil and Gas Policy 2008 populated and updated. ii)Thematic Indicators for the National Oil and Gas Policy 2008 objectives populated. iii)National Petroleum Policy drafted. iv) Strategic Environment Assessment (SEA) of the National Petroleum Policy developed. v)Two (2) consultative stakeholder engagements for the NPP and SEA held | i) M and E database for the National Oil and Gas Policy 2008 populated and updated. ii)Thematic Indicators for the National Oil and Gas Policy 2008 objectives populated. iii)National Petroleum Policy drafted. iv) Strategic Environment Assessment (SEA) of the National Petroleum Policy developed. v)Two (2) consultative stakeholder engagements for the NPP and SEA held |

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized | | |
| Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations; | | |
| Ten (10) field development plans (FDPs) and two (02) Reservoir Management Plans reviewed and the relevant aspects updated; Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. | i)Three (03) FDPs reviewed and the relevant aspects updated; ii)Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. | i)Three (03) FDPs reviewed and the relevant aspects updated; ii)Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. |
| Reports on resettlement action plans (RAP) produced and submitted. Monthly supervision of petroleum field activities done. | NA | NA |
| 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; | | |
| National Petroleum Policy M&E framework developed. Five (5) HQSSE developed in the Petroleum Programme. HQSSE system developed. | National Petroleum Policy M&E framework developed. Five (5) HQSSE developed in the Petroleum Programme. HQSSE system developed. | National Petroleum Policy M&E framework developed. Five (5) HQSSE developed in the Petroleum Programme. HQSSE system developed. |
| Social media Strategy for the Directorate sub-sector Communication strategy implemented. | i)The social media Strategy for the Directorate sub-sector Communication strategy implemented. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process held. | i)The social media Strategy for the Directorate sub-sector Communication strategy implemented. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process held. |
| Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect developed. | i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii) Review the developed strategy and incorporate the new ideas/developments. iii) Procurement for publishing and dissemination of the value addition strategy for good and services for Petroleum Sector done. | i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii) Review the developed strategy and incorporate the new ideas/developments. iii) Procurement for publishing and dissemination of the value addition strategy for good and services for Petroleum Sector done. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| 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. | NA | NA |
| Integrated data management system developed. | NA | NA |
| Develoment 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 | 60 line km of Geophysical data and 120 sq km of Geological and Geochemical data in the Moroto Kadam basin acquired. One (1) Magnometer procured. Gas-Chromatograph mass-spectrometer maintained. | 60 line km of Geophysical data and 120 sq km of Geological and Geochemical data in the Moroto Kadam basin acquired. One (1) Magnometer procured. Gas-Chromatograph mass-spectrometer maintained. |
| Complete data acquisition in the Moroto Kadam basin. | Specialised upstream ICT software licenses for analysing acquired field data ie Arc GIS procured Continued procurement of one (1) specialized field vehicle for upstream exploration. Reports on the One (1) MSc in Exploration Geophysics and 5 short term courses in the Exploration, well drilling, Geological modeling produced. Pre-survey engagements with the communities in the frontier basins held. Twelve (12) Desktop Computers, 5 work stations, 10 laptops procured.Eight (8) well serviced and maintained field vehicles. Technical staff retained. | Specialised upstream ICT software licenses for analysing acquired field data ie Arc GIS procured Continued procurement of one (1) specialized field vehicle for upstream exploration. Reports on the One (1) MSc in Exploration Geophysics and 5 short term courses in the Exploration, well drilling, Geological modeling produced. Pre-survey engagements with the communities in the frontier basins held. Twelve (12) Desktop Computers, 5 work stations, 10 laptops procured.Eight (8) well serviced and maintained field vehicles. Technical staff retained. |
| Complete data acquisition in the Moroto Kadam basin. | Part Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA implemented. | Part Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA implemented. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Project:1611 Petroleum Exploration and Promotion of Frontier Basins | | |
| Budget Output:080001 Exploration and development | | |
| PIAP Output: 03030501 New exploration activities undertaken | | |
| Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben | | |
| Commence data acquisition in Kyoga basin. | Preliminary Geological, Geophysical and Geochemical studies done. Geophysical and Geochemical studies. ii)50 line km Geophysical data and 60 Sq km of Geological and Geochemical data acquired in L. Kyoga basin. Procurement of vacuum impregnation unit approved. Procurement of one (1) Upstream field vehicle continued. Procurement for specialized upstream laboratory equipment (vacuum impregnation unit.) approved. Llicenses for specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod purchased. Five (5) off-road vehicles serviced and maintained. 40 motor vehicle replacement tyres purchased. | Preliminary Geological, Geophysical and Geochemical studies done. Geophysical and Geochemical studies. ii)50 line km Geophysical data and 60 Sq km of Geological and Geochemical data acquired in L. Kyoga basin. Procurement of vacuum impregnation unit approved. Procurement of one (1) Upstream field vehicle continued. Procurement for specialized upstream laboratory equipment (vacuum impregnation unit.) approved. Llicenses for specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod purchased. Five (5) off-road vehicles serviced and maintained. 40 motor vehicle replacement tyres purchased. |
| Commence data acquisition in Kyoga basin. | Two (2) Pre-survey engagements with the communities in Kyoga basin conducted. Two (2) Pre-survey engagements with the communities in Kyoga basin conducted. | Two (2) Pre-survey engagements with the communities in Kyoga basin conducted. Two (2) Pre-survey engagements with the communities in Kyoga basin conducted. |
| Annual Resource assessment undertaken. | Basin analysis and Resource Assessment for Lake Edward -George Basin) undertaken. ii) One (1) field excursion to Lake Edward -George Basin undertaken. iii)Annual Resources report of the Albertine Graben developed. iv) One (1) MSc Petroleum Engineering and two (2) short term courses undertaken. | Basin analysis and Resource Assessment for Lake Edward -George Basin) undertaken. ii) One (1) field excursion to Lake Edward -George Basin undertaken. iii)Annual Resources report of the Albertine Graben developed. iv) One (1) MSc Petroleum Engineering and two (2) short term courses undertaken. |
| Conducive office space created. | Office furniture and fixture for the new office building procured. Renovations of the old building (core store and laboratory). | Office furniture and fixture for the new office building procured. Renovations of the old building (core store and laboratory). |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1611 Petroleum Exploration and Promotion of Frontier Basins | | |
| Budget Output:080001 Exploration and development | | |
| PIAP Output: 03030501 New exploration activities undertaken | | |
| Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben | | |
| 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. | Three (3) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised. | Three (3) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised. |
| Budget Output:080003 Production and processing facilities development | | |
| PIAP Output: 03010401 Financing strategy developed and implemented | | |
| 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. | i)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii)Incorporating new ideas from the consultative meetings in to the draft Act. iii)The Local content development fund Act reviewed and developed. | i)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii)Incorporating new ideas from the consultative meetings in to the draft Act. iii)The Local content development fund Act reviewed and developed. |
| Workforce skills development strategy and plan for the oil and gas sector reviewed. | i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii) Review the developed strategy and incorporate the new ideas/developments. iii) Procurement for publishing and dissemination of the value addition strategy for good and services for Petroleum Sector done. | i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii) Review the developed strategy and incorporate the new ideas/developments. iii) Procurement for publishing and dissemination of the value addition strategy for good and services for Petroleum Sector done. |
| Two (2) international bodies domiciled. Two (2) international oil and gas accreditations localised | NA | NA |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1611 Petroleum Exploration and Promotion of Frontier Basins | | |
| Budget Output:080003 Production and processing facilities development | | |
| PIAP Output: 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. | i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii) New ideas on Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect incorporated. | i)Two(2)Stakeholder consultative engagements on Value addition and marketing strategy for Petroleum Sector held. ii) New ideas on Value addition and marketing strategy for goods and services for the Petroleum Sector and its multiplier effect incorporated. |
| Agricultural development strategy of farmers along the EACOP developed | NA | NA |
| Development of Kingfisher & Tilenga projects supervised. | NA | NA |
| Development of Kingfisher & Tilenga projects supervised. | Three (3) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised. | Three (3) Field Development Plans and one (1) Reservoir Management Plan reviewed. HSE for Tilenga and Kingfisher Field development area (KFDA) supervised. |
| Development of Kingfisher and Tilenga projects supervised. | NA | NA |
| Development of Kingfisher and Tilenga projects supervised. | NA | NA |
| Development of Kingfisher and Tilenga projects supervised. | NA | NA |
| Development of Kingfisher and Tilenga projects supervised. | NA | NA |
| Kingfisher and Tilenga projects supervised (RAP, Development and Production activities) and developed | Tilenga and Kingfisher Development projects supervised. Monthly supervision of petroleum field activities undertaken. Procurement of one (1) field vehicle continued. | Tilenga and Kingfisher Development projects supervised. Monthly supervision of petroleum field activities undertaken. Procurement of one (1) field vehicle continued. |
| 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. | Negotiations for two (2) Reconnaissance permits issued in the frontier basins engagements held. | Negotiations for two (2) Reconnaissance permits issued in the frontier basins engagements held. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| Project:1611 Petroleum Exploration and Promotion of Frontier Basins | | |
| Budget Output:080004 Petroleum Investment Promotion | | |
| PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented | | |
| Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects. | | |
| 3rd Licensing round commenced. | Strategy and plan for the 3rd Licensing round developed and approved. Continued technical and economic benefit analysis of the blocks. The 3rd Licensing round launched. Three (3) promotional Road Shows held. | Strategy and plan for the 3rd Licensing round developed and approved. Continued technical and economic benefit analysis of the blocks. The 3rd Licensing round launched. Three (3) promotional Road Shows held. |
| EAPCE conference organised and held. | Two (2)) technical papers presented in technical meetings abroad. Three (3) preparatory meetings for EAPCE' 23 held. | Two (2)) technical papers presented in technical meetings abroad. Three (3) preparatory meetings for EAPCE' 23 held. |
| EAPCE conference organised and held. | The country's petroleum potential promoted at one (1) international forum. | The country's petroleum potential promoted at one (1) international forum. |
| EAPCE conference organised and held. | Ministry's participation in EAPCE'23 and number of delegates (potential investors) registered for the conference undertaken. | Ministry's participation in EAPCE'23 and number of delegates (potential investors) registered for the conference undertaken. |
| 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. | Hold one (1) stakeholder engagement in the areas where speculative surveys are to be undertaken. | Hold one (1) stakeholder engagement in the areas where speculative surveys are to be undertaken. |
| 3rd Licensing round commenced. | Procurement of Virtual data room approved. | Procurement of Virtual data room approved. |
| EAPCE conference organised and held. | Ministry s participation in one (1) Regional Sectoral Committee meeting. | Ministry s participation in one (1) Regional Sectoral Committee meeting. |
| 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. | The data management system developed. Procurement of specialized ICT equipment (hardware and storage) initiated. . Geological, geophysical and geochemical data (GGG) from the Directorate into the data management system) populated and updated. | The data management system developed. Procurement of specialized ICT equipment (hardware and storage) initiated. . Geological, geophysical and geochemical data (GGG) from the Directorate into the data management system) populated and updated. |
| Integrated data management system developed. | NA | NA |

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| SubProgramme:02 | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | |
| Departments | | |
| Department:004 Midstream Petroleum Department | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 03060101 EITI Medium term workplan implemented | | |
| Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements | | |
| Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy | Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy Standards and Codes for Midstream operations developed Guidelines for midstream licensing developed. National Oil and Gas Policy reviewed | Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy Standards and Codes for Midstream operations developed Guidelines for midstream licensing developed. National Oil and Gas Policy reviewed |
| Standards and Codes for Midstream operations developed | | |
| Guidelines for midstream licensing developed. | | |
| National Oil and Gas Policy reviewed | | |
| Promotion of investments in the Uganda Oil and gas sector disseminated | NA | NA |
| Tariff, metering, decommissioning, third party regulations developed | NA | NA |
| Implementation of EITI workplans | NA | NA |
| Budget Output:080004 Petroleum Investment Promotion | | |
| PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented | | |
| 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 | NA | NA |
| Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations. | NA | NA |
| Development of midstream infrastructure monitored and promoted | Development of midstream infrastructure monitored and promoted | Development of midstream infrastructure monitored and promoted |
| Strategy and plan for petroleum transportation and storage implemented | Strategy and plan for petroleum transportation and storage implemented | Strategy and plan for petroleum transportation and storage implemented |

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| 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 | | | | | | | | |
| Regional cooperation and commitments implemented | | | Regional cooperation and commitments implemented | | | Regional cooperation and commitments implemented | | |
| Promotion of investment undertaken in Uganda's oil and gas sector | | | Promotion of investment undertaken in Uganda's oil and gas sector | | | Promotion of investment undertaken in Uganda's oil and gas sector | | |
| Promotion of investment in oil and gas activities in the country disseminated | | | NA | | | NA | | |
| Develop and implement a marketing strategy in oil and gas | | | NA | | | NA | | |
| Develoment Projects | | | | | | | | |
| 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 | | | Development of the Refinery and supervision of post-FEED activities undertaken | | | Development of the Refinery and supervision of post-FEED activities undertaken | | |
| Key refinery agreements concluded and implemented | | | Key refinery agreements concluded and implemented | | | Key refinery agreements concluded and implemented | | |
| Capacity building undertaken in oil and gas specialized courses and inhouse training | | | Capacity building undertaken in oil and gas specialized courses and inhouse training for at least 8 staff | | | Capacity building undertaken in oil and gas specialized courses and inhouse training for at least 8 staff | | |
| Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed | | | Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed | | | Refinery pending RAP activities supervised and cash payments for PAPs along the products pipeline and Storage terminal completed | | |
| Construction of water system for Kyakaboga resettled PAPs undertaken | | | Construction of water system for Kyakaboga resettled PAPs undertaken | | | Construction of water system for Kyakaboga resettled PAPs undertaken | | |

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| 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 | | | | | | | | |
| Transfer of land titles to refinery resettled PAPs undertaken | | | Transfer of land titles to refinery resettled PAPs undertaken Training of resettled PAPs undertaken Plan and strategy for the management of the resettlement area developed | | | Transfer of land titles to refinery resettled PAPs undertaken Training of resettled PAPs undertaken Plan and strategy for the management of the resettlement area developed | | |
| Training of resettled PAPs undertaken | | | | | | | | |
| Plan and strategy for the management of the resettlement area developed | | | | | | | | |
| Land for resettlement of products pipeline PAPs acquired | | | Land for resettlement of products pipeline PAPs acquired Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced | | | Land for resettlement of products pipeline PAPs acquired Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced | | |
| Construction of resettlement and social infrastructure for the products pipeline and storage terminal PAPs commenced | | | | | | | | |
| 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 | | | EACOP development and EPC activities supervised and project licensed | | | EACOP development and EPC activities supervised and project licensed | | |
| RAP for the EACOP land acquisition supervised | | | RAP for the EACOP land acquisition supervised | | | RAP for the EACOP land acquisition supervised | | |
| Acquisition of land in Tanzania and designs for GOU EACOP offices finalized | | | Acquisition of land in Tanzania and designs for GOU EACOP offices finalized | | | Acquisition of land in Tanzania and designs for GOU EACOP offices finalized | | |
| Study for the development of shipping line for Uganda's oil on the high seas undertaken | | | Study for the development of shipping line for Uganda's oil on the high seas undertaken | | | Study for the development of shipping line for Uganda's oil on the high seas undertaken | | |
| Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies | | | Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies | | | Feasibility for the development of the Natural Gas Pipeline done as other Natural Gas complementary studies | | |
| Designs and construction of Regional Office in Hoima undertaken | | | Designs and construction of Regional Office in Hoima undertaken | | | Designs and construction of Regional Office in Hoima undertaken | | |

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| Project:1352 Midstream Petroleum Infrastructure Development Project | | |
| 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 | | |
| Strengthening of Midstream monitoring and supervisory role by procuring field vehicles | Strengthening of Midstream monitoring and supervisory role by procuring field vehicles | Strengthening of Midstream monitoring and supervisory role by procuring field vehicles |
| Conducive office space put in place | Conducive office space put in place | Conducive office space put in place |
| SubProgramme:03 | | |
| Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | |
| Departments | | |
| Department:001 Petroleum Supply (Downstream) Department | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed | | |
| Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products | | |
| -Lake Transport routing master plan developed | Draft Lake Transport Routing Masterplan | Draft Lake Transport Routing Masterplan |
| -Lake transport of refined petroleum products regulated | developed Two quarterly Technical working Committee Meetings on Lake Transport Regulation held | developed Two quarterly Technical working Committee Meetings on Lake Transport Regulation held |
| Budget Output:000058 Stakeholder Management | | |
| PIAP Output: 03050302 Oil and Gas Communication Strategies implemented | | |
| Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects. | | |
| -Downstream petroleum activities licensed and monitored | Downstream activities licensed and 300 retail facilities monitored for compliance, Quality inspections conducted in 80% of retail facilities, 150 non compliant retail facilities enforced on, one standards awareness campaign conducted. | Downstream activities licensed and 300 retail facilities monitored for compliance, Quality inspections conducted in 80% of retail facilities, 150 non compliant retail facilities enforced on, one standards awareness campaign conducted. |
| Budget Output:080005 Energy and Mineral systems managment | | |
| PIAP Output: 03040101 NPIS upgraded and maintained | | |
| Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail | | |
| NPIS upgraded and updated | National Petroleum Information System updated | National Petroleum Information System updated |
| NPIS upgraded and updated | NA | NA |
| Develoment Projects | | |

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| 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 | Payment of land | Payment of land |
| 28,804 LPG cylinder kits acquired and distributed | 6315 LPG cylinder kits acquired and distributed | 6315 LPG cylinder kits acquired and distributed |
| LPG Infrastructure in the Country monitored and inspected | Routine monitoring and inspection of LPG Infrastructure in the Country | Routine monitoring and inspection of LPG Infrastructure in the Country |
| National LPG awareness campaigns commenced | - Radio and TV talkshows - Awareness campaigns -Road drives | - Radio and TV talkshows - Awareness campaigns -Road drives |
| 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 | - Radio and TV talkshows - Awareness campaigns -Road drives | NA |
| Programme:08 Sustainable Energy Development | | |
| SubProgramme:01 | | |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | | |
| Departments | | |
| Department:005 Nuclear Energy Department | | |
| Budget Output:240003 Nuclear Energy Infrastructure | | |
| PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized | | |
| Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant | | |
| Atomic Energy Amendment Bill prepared | Hold at least ten (10) Stakeholder consultative meetings on the draft bill. | Hold at least ten (10) Stakeholder consultative meetings on the draft bill. |
| Awareness on the nuclear energy conducted. | Sensitization seminar on nuclear science applications conducted in a public university | Sensitization seminar on nuclear science applications conducted in a public university |
| Preparation for construction of a Centre for Nuclear Science and Technology conducted. | Data collection and site Assessment., Initiate consultations with prospective host facility stakeholders | Data collection and site Assessment., Initiate consultations with prospective host facility stakeholders |
| Local content strategy for nuclear energy development prepared | Drafting of Local content strategy for nuclear energy development | Drafting of Local content strategy for nuclear energy development |

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| 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 | | |
| Nuclear fuel supply strategy prepared. | Development and Production of Nuclear fuel supply Strategy | Development and Production of Nuclear fuel supply Strategy |
| Spent fuel and radioactive waste management strategy for Uganda prepared and implemented. | Dissemination of the Spent fuel and Radioactive waste Management Strategy | Dissemination of the Spent fuel and Radioactive waste Management Strategy |
| Bilateral and multilateral cooperation coordinated. | Consultations on developing New CPF with IAEA, Designing Projects for IAEA Technical Cooperation Cycle 2024/25, Monitor IAEA Technical Cooperation Projects, Hold consultations with CNNC and ROSATOM on nuclear projects | 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 |
| Contribution to IAEA and AFRA made. | NA | NA |
| Establishment of Gamma Irradiator Facility supported. | Support UDC on the establishment of Gamma Irradiator facility | Support UDC on the establishment of Gamma Irradiator facility |
| Uranium Exploration and evaluation supported. | Joint Meetings and Field investigations | Joint Meetings and Field investigations |
| Development 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 supervised and monitored | Isimba HPP Defects liability period supervised and monitored Isimba ESIA Monitored | Isimba HPP Defects liability period supervised and monitored Isimba ESIA Monitored |
| Isimba Dam Public bridge defects liability period and auxiliary works completed | Isimba Dam Public bridge defects liability period and auxillary monitored and supervised | Isimba Dam Public bridge defects liability period and auxillary monitored and supervised |
| Isimba HPP RAP implementation completed | Outstanding Isimba HPP RAP implementated | Outstanding Isimba HPP RAP implementated |
| CDAP Projects implemented | Outstanding Isimba HPP CDAP implemented | Outstanding Isimba HPP CDAP implemented |
| Reduced vandalism of the power transmission infrastructure | Community sensitised against vandalism of power transmission infrastructure | Community sensitised against vandalism of power transmission infrastructure |

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| 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% | Construction of the 119 PAP Houses continued | Construction of the 119 PAP Houses continued |
| Karuma RAP implementation progressed to 90% | NA | NA |
| Units 4,5 and 6 commissioned | Pre commissioning tests and SNAG identification | Pre commissioning tests and SNAG identification |
| Karuma reservoir ESIA Audited | Karuma ESIA Environment Audit | Karuma ESIA Environment Audit |
| Project:1351 Nyagak III Hydro Power Project | | |
| Budget Output:240004 Power Plant Development | | |
| PIAP Output: 08030301 Large generation plants initial activities finalized | | |
| 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 | EPC Works monitored and supervised. Environment and Social Management supervised. Health, Safety and Environment management. HIV/AIDS awareness created. West Nile Grid RAP implemented | EPC Works monitored and supervised. Environment and Social Management supervised. Health, Safety and Environment management. HIV/AIDS awareness created. West Nile Grid RAP implemented |
| Monitoring and Supervision of the project construction Environment and Social Management supervised Health, Safety and Environment management HIV/AIDS awareness West Nile Grid RAP implementation | NA | NA |
| 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 | RAP for Orio Project sites implemented, monitored and supervised | RAP for Orio Project sites implemented, monitored and supervised |

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|--|--|--|---|--|--|---|--|--|
| 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) | | | | | | | | |
| procurement of contractors | | | Tender Documents for the EPC Contractor and Supervision consultant prepared | | | Tender Documents for the EPC Contractor and Supervision consultant prepared | | |
| SubProgramme:02 | | | | | | | | |
| 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 | | | " Monitor the number of connections made per year to ensure they are in line with set targets. Carry out Awareness meetings/workshops Carry out Consultative meetings, workshops Coordinate, supervise and monitor the review process " | | | " Monitor the number of connections made per year to ensure they are in line with set targets. Carry out Awareness meetings/workshops Carry out Consultative meetings, workshops Coordinate, supervise and monitor the review process " | | |
| Disclosure of Amended Electricity Act 1999 | | | | | | | | |
| Review of Energy Policy 2002 Completed | | | | | | | | |
| Supervision and Monitoring of the Operational of Power Stations and SHPs under development in the Country. | | | " Monitor and supervise, Operational of Power Stations and SHPs under development in the Country. Conduct extensive awareness programme in regards to Catchment Protection and management for all the hydropower stations " | | | " Monitor and supervise, Operational of Power Stations and SHPs under development in the Country. Conduct extensive awareness programme in regards to Catchment Protection and management for all the hydropower stations " | | |
| Commissioning of completed hydro projects | | | | | | | | |
| Supervision of GETFIT Program | | | | | | | | |
| PIAP Output: 08010501 Consumers connected to the grid | | | | | | | | |
| Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs. | | | | | | | | |
| E | | | NA | | | NA | | |
| E | | | NA | | | NA | | |
| E | | | NA | | | NA | | |
| E | | | NA | | | NA | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| 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. | | |
| E | NA | NA |
| E | NA | NA |
| 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 Off-grid and mini-grids constructed Increased number of Consumers connected to the grid | Carry out technical audits and progress monitoring of the various projects | Carry out technical audits and progress monitoring of the various projects |
| Expanded distribution network Off-grid and mini-grids constructed Increased number of Consumers connected to the grid | Carry out technical audits and progress monitoring of the various projects | NA |
| Department:006 Rural Electrification Management | | |

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|---|---|---|
| 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.) | | |
| Employee benefits&allowances paid Procurement of Printing, Stationery&ICT Services Property management expenses paid Office space rent paid Payment for utilities Monitoring reports for works Facilitation for field trips Transport equipment maintained | 1. Employee allowances paid 2. Travel inland facilitation staff field activities paid 3. Facilitation for monitoring of works 4. Clearance of staff medical expenses 5. Payment for any death benefits to staff 6. provide staff welfare like break tea and bites for all working days 7. procurement and supply of printing, stationery and photocopying items 8. procurement and supply of assorted small office equipment 9. payment for staff subscriptions to professional bodies 10. Availability of reliable telecommunication services to staff. 11. Procurement and supply of information communication technology assorted items like servers, internet, software upgrades. 12. postage and courier services paid 13. payment for office space 14. All office electricity bills paid 15. All office water bills paid 16. purchase and supply of the cleaning and sanitation of supplies 17. All employee benefits processed under GPA insurance 18. Availability of fuel for travel inland activities 19. Maintenance of transport equipment 20. Payment of BOU charges for verification of bank guarantees | 1. Employee allowances paid 2. Travel inland facilitation staff field activities paid 3. Facilitation for monitoring of works 4. Clearance of staff medical expenses 5. Payment for any death benefits to staff 6. provide staff welfare like break tea and bites for all working days 7. procurement and supply of printing, stationery and photocopying items 8. procurement and supply of assorted small office equipment 9. payment for staff subscriptions to professional bodies 10. Availability of reliable telecommunication services to staff. 11. Procurement and supply of information communication technology assorted items like servers, internet, software upgrades. 12. postage and courier services paid 13. payment for office space 14. All office electricity bills paid 15. All office water bills paid 16. purchase and supply of the cleaning and sanitation of supplies 17. All employee benefits processed under GPA insurance 18. Availability of fuel for travel inland activities 19. Maintenance of transport equipment 20. Payment of BOU charges for verification of bank guarantees |
| Develoment 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 | 98% Completion of Construction of the transmission line and substations | 98% Completion of Construction of the transmission line and substations |

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|--|--|--|---|--|--|---|--|--|
| 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 RAP implementation | | | 98% Completion of RAP implementation | | | 98% Completion of RAP implementation | | |
| 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.) | | | | | | | | |
| 1. 100% completion of LV&MV works 2.Completed schemes commissioned 3.100%supply of poles,transformers,retrofitting cable&AAAC conductors. 4.Consultancy services procured 5.Storage space procured 6.Undertake line&station maintenance 7.Off-Grid implemented | | | 1.Commence DLP for schemes under Kuwait funding 2.Commence DLP monitoring for GOU 8 lots. 3. 30% completion of grid extension lines under the project funded by French. 4.DLP for the electrification of refugee settlements in Northern Uganda. 5.Commence DLP for Non-Get-Fit Hydro Power Plants&REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole &Kasese 6.Procurement of Consultant and Contractors under GET-FiT project 7.Commence DLP monitoring for the construction of Muzizi ‘B’ substation and power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district 8. 60% completion for package A schemes. 9. 50% completion of works for project targeting SMEs 10. Line maintenance and upgrade under service territories ongoing 11.Grid densification program to enhance electricity access in rural and peri urban areas-phase I:100% connection verification&DLP inspection,Commence DLP for all schemes 12.DLP for construction of LV Off-Grid distribution networks in various regions under Lots 1,2&3 13.100% implementation of connections for 25 Mini-Grids in Lamwo 14.70% implementation of subsidies for 15 Mini-Grids in Rakai&Isingiro 15.75% Support to Private Sector Development of Mini-Grids (Kanyegaramire, Kyamugarura&new Projects 16.15% completion for GET Access Mini-Grid Project 17.70% implementation of connections for beyond the grid fund for Africa 18.Implementation of 75,000 Electricity connections 19.Procurement of Contractors for Works&Contract Signature under | | | 1.Commence DLP for schemes under Kuwait funding 2.Commence DLP monitoring for GOU 8 lots. 3. 30% completion of grid extension lines under the project funded by French. 4.DLP for the electrification of refugee settlements in Northern Uganda. 5.Commence DLP for Non-Get-Fit Hydro Power Plants&REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole &Kasese 6.Procurement of Consultant and Contractors under GET-FiT project 7.Commence DLP monitoring for the construction of Muzizi ‘B’ substation and power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district 8. 60% completion for package A schemes. 9. 50% completion of works for project targeting SMEs 10. Line maintenance and upgrade under service territories ongoing 11.Grid densification program to enhance electricity access in rural and peri urban areas-phase I:100% connection verification&DLP inspection,Commence DLP for all schemes 12.DLP for construction of LV Off-Grid distribution networks in various regions under Lots 1,2&3 13.100% implementation of connections for 25 Mini-Grids in Lamwo 14.70% implementation of subsidies for 15 Mini-Grids in Rakai&Isingiro 15.75% Support to Private Sector Development of Mini-Grids (Kanyegaramire, Kyamugarura&new Projects 16.15% completion for GET Access Mini-Grid Project 17.70% implementation of connections for beyond the grid fund for Africa 18.Implementation of 75,000 Electricity connections 19.Procurement of Contractors for Works&Contract Signature under | | |

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|---|--|--|--|--|--|--|--|--|
| 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.) | | | | | | | | |
| Deemed energy payment to Achwa hydropower plants | | | Payment of deemed energy to Achwa hydropower projects | | | Payment of deemed energy to Achwa hydropower projects | | |
| Project:1409 Mirama -Kabale 132kv Transmission Project | | | | | | | | |
| Budget Output:240012 Transmission Network Development and rehabilitation | | | | | | | | |
| PIAP Output: 08010701 Expanded transmission network | | | | | | | | |
| 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 | | | 100% acquisition of right of way | | | 100% acquisition of right of way | | |
| Construction of the transmission line and substations at 80% progress | | | 90% construction of Transmission line; 50% construction of substations | | | 90% construction of Transmission line; 50% construction of substations | | |
| Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | | | | | | | | |
| Budget Output:240012 Transmission Network Development and rehabilitation | | | | | | | | |
| PIAP Output: 08010701 Expanded transmission network | | | | | | | | |
| 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 | | | NA | | |
| Transmission line and substations constructed to 100% completion | | | NA | | | NA | | |
| Acquisition of way-leaves to 100% completion | | | 98% acquisition of way leaves | | | 98% acquisition of way leaves | | |
| 100% completion of the transmission line and substation works | | | 100% construction of KGNA Tline; 100% construction of substations | | | 100% construction of KGNA Tline; 100% construction of substations | | |

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|---|--|--|---|--|--|---|--|--|
| 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 | | | Distribution lines constructed under the Project | | | Distribution lines constructed under the Project | | |
| 1.ERT III Project terminal evaluation activities undertaken 2.Electricity scale up project financed and implemented | | | Distribution lines progress | | | Distribution lines progress | | |
| 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. | | | 50% acquisition of ROW | | | 50% acquisition of ROW | | |
| Construction works at 20% progress | | | 10% progress of works | | | 10% progress of works | | |
| Project:1497 Masaka-Mbarara Grid Expansion Line | | | | | | | | |
| Budget Output:240012 Transmission Network Development and Rehabilitation | | | | | | | | |
| PIAP Output: 08010701 Expanded transmission network | | | | | | | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | | | | | | | |
| 80% Acquisition of Right of way for the transmission line | | | 50% acquisition of ROW | | | 50% acquisition of ROW | | |
| 50% Construction of the transmission line and the related substations | | | 30% progress of Transmission and substation works | | | 30% progress of Transmission and substation works | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | | |
| Budget Output:240015 Distribution Network Expansion | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| 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 | 1. commence 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 | 1. commence 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 |
| -The project under Defects Liability period. -project closed | NA | NA |
| 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 | Implementation of 33,700 last mile consumer connections | Implementation of 33,700 last mile consumer connections |

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|--|---|---|
| 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. 100% monitoring and supervision of works under implementation with physical performance reports 2. 3,370 PAPS compensated 3. DLP monitoring concluded. 4. Completed schemes commissioned | 1. project works under DLP monitoring 2. Achieve 100% compensation to 3,370 PAPS 3. Facilitation for travel inland field activities 4. Facilitation for monitoring and supervision of the project 5. Fuel facilitation for field activities and project monitoring 6. Project vehicles serviced and maintained | 1. project works under DLP monitoring 2. Achieve 100% compensation to 3,370 PAPS 3. Facilitation for travel inland field activities 4. Facilitation for monitoring and supervision of the project 5. Fuel facilitation for field activities and project monitoring 6. Project vehicles serviced and maintained |
| 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) | | |
| 1. Connection materials procured. 2. Implementation of 10,739 last mile connections. 3. 10,739 last mile connections verified | NA | NA |
| Project:1654 Power Supply to industrial parks and Power Transmission Line Extension | | |
| Budget Output:240012 Transmission Network Development and Rehabilitation | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| Acquisition of way-leaves. | 50%acquisition of wayleaves | 50%acquisition of wayleaves |
| Commencement of line and substation construction works | 20% progress of works | 20% progress of works |
| 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. | 50% acquisition of way-leaves | 50% acquisition of way-leaves |

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|--|--|---|--|---|--|
| 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.) | | | | | |
| Commencement of line and substation construction works | | 10% progress of works | | 10% progress of works | |
| 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. | | 1. Procurement of Consultancy services 2.10% appraisal and feasibility study for capital works | | 1. Procurement of Consultancy services 2.10% appraisal and feasibility study for capital works | |
| 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 | | NA | | NA | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | | | |
| Departments | | | | | |
| Department:001 Finance and Administration | | | | | |
| Budget Output:000001 Audit and Risk Management | | | | | |
| PIAP Output: 08010701 Expanded transmission network | | | | | |
| 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 | | Quaterly Audit Report Q2 FY 2022/23 on disbursment of funds to agencies& NTR Prepared | | Quaterly Audit Report Q2 FY 2022/23 on disbursment of funds to agencies& NTR Prepared | |
| Procurement of goods and services, and stores audited | | Quaterly Report to PPDA Submitted & Audit on asset Management Preapred | | Quaterly Report to PPDA Submitted & Audit on asset Management Preapred | |
| Audit Plan for FY2022/23 Prepared | | Prepare Audits for Q2 FY2022/23 | | Prepare Audits for Q2 FY2022/23 | |
| Audit of payroll, pension and gratuity conducted | | Monthly & Quaterly Audit Report on Staff personel files, Pension, Gratuity & payroll managemnt prepared | | Monthly & Quaterly Audit Report on Staff personel files, Pension, Gratuity & payroll managemnt prepared | |

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| 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 | Cleaning of Premises undertaken | Cleaning of Premises undertaken |
| Emergency repairs undertaken | Emergency repairs done | Emergency repairs done |
| Equipment serviced and maintained | Routine Office repair & Service undertaken | Routine Office repair & Service undertaken |
| Ministry assets engraved | Ministry Assets engraved | Ministry Assets engraved |
| Security provided | Security services provided | Security services provided |
| Office consumables purchased | office consumables purchased | office consumables purchased |
| Tyres procured | Tyres for 13 Vehicles procured | Tyres for 13 Vehicles procured |
| Office imprest provided | Office imprest provided | Office imprest provided |
| Furniture and fixtures purchased | Furniture & Fixtures purchased | Furniture & Fixtures purchased |
| National Celebrations attended | National Celebrations attended | National Celebrations attended |
| Telephone and Internet services paid | Telephone and Internet services paid | Telephone and Internet services paid |
| monitoring and Supervision of sector projects undertaken | Monitoring and supervision of Five(5) sector projects undertaken | Monitoring and supervision of Five(5) sector projects undertaken |
| Fuel well managed | Creaditing of Fuel on UBA cards managed | Creaditing of Fuel on UBA cards managed |
| Office equipment procured | Office equipment procured | Office equipment procured |
| Staff training undertaken | - | - |
| Property tax /Ground rent paid | Quaterly Ground rent paid | Quaterly Ground rent paid |
| Fuel provided | Security Vehicles fueled | Security Vehicles fueled |
| Security provided | Guard services provided to Ministers | Guard services provided to Ministers |
| Budget Output:000004 Finance and Accounting | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| Payments processed | Payments processed | Payments processed |
| Budgets executed | Budgets executed | Budgets executed |
| Monitoring and supervision undertaken | Financial monitoring and supervision of activities undertaken | Financial monitoring and supervision of activities undertaken |
| NTR collected receipted, reconciled and reported | NTR collected, receipted, reconciled & reported | NTR collected, receipted, reconciled & reported |

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| 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.) | | |
| Financial management advice done | Financial Management advisory requests prepared | Financial Management advisory requests prepared |
| Suppliers and employees registered on the IFMS | Suppliers & employees registered on IFMS | Suppliers & employees registered on IFMS |
| Audit reports prepared | Quarterly Internal Audit response report prepared | Quarterly Internal Audit response report prepared |
| Financial management skills enhanced | Financial Management skills enhanced | Financial Management skills enhanced |
| Accounts reports Managed | Management Accounts reports prepared | Management Accounts reports prepared |
| Monthly staff salaries and pensions paid | Monthly staff salaries & pension paid | Monthly staff salaries & pension paid |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| 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. | MEMD Sector Gender strategy & plan printed and disseminated | MEMD Sector Gender strategy & plan printed and disseminated |
| Sexual Harassment Policy developed | Sexual harassment policy developed | Sexual harassment policy developed |
| The 10th African Public Service Day commemorated | The 10th Africa Public Service day commemorated | The 10th Africa Public Service day commemorated |
| Disciplinary action against errant Officers undertaken | Disciplinary action against errant officers undertaken | Disciplinary action against errant officers undertaken |
| Human Resource training coordinated | NA | NA |
| Pension and Gratuity processed. | Pension & Gratuity processed and paid | Pension & Gratuity processed and paid |
| Performance Management monitored. | NA | NA |
| Ministry Client Charter reviewed in line with NDP | Client charter disseminated and monitored | Client charter disseminated and monitored |
| Staff motivation strategy developed. | Staff motivation strategy developed | Staff motivation strategy developed |
| Staff Salaries processed | Staff Salaries processed and paid | Staff Salaries processed and paid |
| 128 positions in the Ministry establishment filled | 30 Positions in the ministry structure filled | 30 Positions in the ministry structure filled |
| HIV/AIDS work place policy reviewed | HIV/AIDS work policy reviewed and printed | HIV/AIDS work policy reviewed and printed |
| Induction for newly recruited employees conducted | NA | NA |

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| 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.) | | | | | |
| Reward and sanction of Officers undertaken | | Quaterly return on disciplinary cases submitted to MoPS | | Quaterly return on disciplinary cases submitted to MoPS | |
| -Departmental Service Delivery Standards reviewed in line with NDP III | | Departemntal Delivery Standards reviewed in line with NDP III | | Departemntal Delivery Standards reviewed in line with NDP III | |
| Manpower analysis and staffing undertaken | | Manpower analysis and staffing undertaken | | Manpower analysis and staffing undertaken | |
| Public Service Commission decisions implemented | | Public service commission decisions implemented | | Public service commission decisions implemented | |
| Coordination of staff welfare and motivation activities in the Ministry undertaken | | Staff welfare coordinated | | Staff welfare coordinated | |
| Budget Output:000007 Procurement and Disposal Services | | | | | |
| PIAP Output: 08010701 Expanded transmission network | | | | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | | | | |
| Procurements processed | | Procurement requisitions processed | | Procurement requisitions processed | |
| Consolidated Procurement Plan prepared | | NA | | NA | |
| Motor vehicle procured | | One Motor Vehicle procured | | One Motor Vehicle procured | |
| Contracts committee meetings prepared | | Twelve (12) contrcat commitee meetings held | | Twelve (12) contrcat commitee meetings held | |
| Performance Reports to PPDA and MoFPED submitted | | Monthly reports to PPDA and MoFPED submitted | | Monthly reports to PPDA and MoFPED submitted | |
| Equipment repairs and service undertaken | | Repairs and servicing of office equipment undertaken | | Repairs and servicing of office equipment undertaken | |
| Contracts monitored | | Contracts monitored | | Contracts monitored | |
| Budget Output:000008 Records Management | | | | | |
| PIAP Output: 08010701 Expanded transmission network | | | | | |
| 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 | | Records well managed | | Records well managed | |
| Electronic Records management and Archiving System undertaken | | Electronic Records management and Archive System implemented | | Electronic Records management and Archive System implemented | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000008 Records Management | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| Records Centre organization undertaken | Records center organisation undertaken | Records center organisation undertaken |
| Postage and dispatch of mails undertaken | Postage and dispatch of mails undertaken | Postage and dispatch of mails undertaken |
| Records managed | Records and Archives well managed | Records and Archives well managed |
| Budget Output:000011 Communication and Public Relations | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| 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 | Three press releases aired on FM stations & three documentaries undertaken | Three press releases aired on FM stations & three documentaries undertaken |
| Press releases aired on FM stations prepared | Three press releases aired on FM stations | Three press releases aired on FM stations |
| MEMD items branded | Designing and printing of ministry branded items done | Designing and printing of ministry branded items done |
| MEMD newsletter prepared | MEMD newsletter preapred | MEMD newsletter preapred |
| Public awareness campaigns and community outreach undertaken | Public awareness campaigns underatken | Public awareness campaigns underatken |
| Website Redesigned | Redesigning of the ministry website done | Redesigning of the ministry website done |
| Communications Strategy operationalized | Communication Strategy operationalised | Communication Strategy operationalised |
| 16 Pullouts and print media coverage undertaken | 4 pullouts and print media coverage underatken | 4 pullouts and print media coverage underatken |
| 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 | 5 Year ICT strategy reviewed and developed | 5 Year ICT strategy reviewed and developed |
| Structured cabling works done | Structured cabling works to offices done | Structured cabling works to offices done |
| Equipment serviced and maintained | Equipment serviced and maintained | Equipment serviced and maintained |
| Systems procured | Well functioning PA systems for Boardrooms procured | Well functioning PA systems for Boardrooms procured |
| 1 Resource Centre equipped | Furnishing and maintenace of resource center done | Furnishing and maintenace of resource center done |
| Capacity building training undertaken | NA | NA |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| 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.) | | |
| Data Centre upgraded | Data center upgraded | Data center upgraded |
| Website Updated | Ministry Website updated | Ministry Website updated |
| Ministry voice infrastructure upgraded | NA | NA |
| Software Licenses procured | Software Licenses procured | Software Licenses procured |
| ICT equipment procured | ICT equipment procured | ICT equipment procured |
| Zoom facility procured | Functioning Zoom facility procured | Functioning Zoom facility procured |
| 4 digital screens procured | One (1) Functioning CCTV system procured | One (1) Functioning CCTV system procured |
| Ministry emails Integrated and Harmonized | Ministry emails integrated and harmonised | Ministry emails integrated and harmonised |
| Communication and brand consistency harmonized | Communication and brand consistecy harmonised | Communication and brand consistecy harmonised |
| Structured cabling works done in 10 offices | Structured cabling works in offices undertaken | Structured cabling works in offices undertaken |
| ICT user trainings and sensitization undertaken | ICT User Trainings and Sensitization undertaken | ICT User Trainings and Sensitization undertaken |
| 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.) | | |
| Ministry Budget Framework Paper (BFP and detailed Budget Estimates | Test3 | Test3 |
| Background to the Budget Speech prepared | NA | NA |
| Background to the Budget Chapter (BBC) prepared | Background to the Budget Chapter (BBC) prepared | Background to the Budget Chapter (BBC) prepared |
| Progress Report on Implementation of the National Election manifesto prepared | NA | NA |
| Energy and Mineral Quarterly Progress reports produced | Q2 progress report prepared and submitted | Q2 progress report prepared and submitted |
| The Ministry Ministerial Policy Statement (MPS) | o Commence the procurement of Printing Services for the MPS | o Commence the procurement of Printing Services for the MPS |
| MEMD Annual Report produced | compilation of the EMD Annual report coordinated | compilation of the EMD Annual report coordinated |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000006 Planning and Budgeting services | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | |
| Government Annual Progress Reports (GAPR) | NA | NA |
| New Energy, oil & Minerals projects preparation (PPC) coordinated | Project preparation committee meetings Coordinated | Project preparation committee meetings Coordinated |
| Investment promotion and support | o Model testing oModel validated | o Model testing oModel validated |
| Mainstreaming of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated | o Climate financing for sector NAMAs and NDCs identified | o Climate financing for sector NAMAs and NDCs identified |
| National Fuel Economy improved | o National label developed and implemented | o National label developed and implemented |
| Annual Joint Programme (JPR) Review held | - Joint Programme Review event held | - Joint Programme Review event held |
| Technical backstopping provided to Energy, Oil, Minerals departments and Agencies | Stakeholder consultations made | Stakeholder consultations made |
| Energy mainstreamed in Local Governments plans and programmes | o Benchmarking studies done | o Benchmarking studies done |
| 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 | oProject reviews and redesigning conducted | oProject reviews and redesigning conducted |
| Externally Funded projects monitored | Performance of externally funded projects monitored | Performance of externally funded projects monitored |
| 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 NDP III in the Ministry Coordinated | Implementation of NDP III in the Ministry Coordinated |
| EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored | Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated | Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated |

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Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|----------------|--|---------------|--|
| Budget Output:000027 Programme Working Group Secretariat Services | | | | | |
| PIAP Output: 08010701 Expanded transmission network | | | | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | | | | |
| Energy and Minerals Programme Working Group (EMD-PWG) activities coordinated | o Programme Working group meetings held - Technical Working Group meetings | | o Programme Working group meetings held - Technical Working Group meetings | | |
| 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 | Projected submissions to Cabinet Compiled | | Projected submissions to Cabinet Compiled | | |
| National Policy research agenda plan on Energy Minerals and Petroleum Development Produced | o The research agenda consolidated | | o The research agenda consolidated | | |
| Responses to Matters arising from Cabinet Decisions prepared and submitted | information from implementing department and directorates collected | | information from implementing department and directorates collected | | |
| Cabinet Information papers and Cabinet memorandum prepared for presentation by the Minister | o Validation meetings by Senior Management and Top Management held | | o Validation meetings by Senior Management and Top Management held | | |
| Implementation of Cabinet decisions monitored and evaluated | o Field data collection o Analyzing the data | | o Field data collection o Analyzing the data | | |
| Quarterly performance reports produced and submitted to OP | Data collected and Progress report prepared and submitted to OPM | | Data collected and Progress report prepared and submitted to OPM | | |
| Participatory review of the implementation of policies undertaken | Review of implemenation of the Minerals policy | | Review of implemenation of the Minerals policy | | |
| 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 | o Data collection for the Energy Balance coordinated | | o Data collection for the Energy Balance coordinated | | |
| EMD Statistical Abstract produced | o Data collection for the Statistical Abstract coordinated | | o Data collection for the Statistical Abstract coordinated | | |
| Energy data audits conducted | Energy data audits crried out | | Energy data audits crried out | | |
| Statistics Committee meetings coordinated | Statistics committee meetings held | | Statistics committee meetings held | | |

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Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|---|---|--|---------------|--|
| Budget Output:000044 Stastistical Services | | | | | |
| PIAP Output: 08010701 Expanded transmission network | | | | | |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) | | | | | |
| Data production skills enhanced | Specialized training to staff engaged in data production orrganised | Specialized training to staff engaged in data production orrganised | | | |
| Statistics Meta data sheet updated | o The Meta data sheet updated and Published | o The Meta data sheet updated and Published | | | |
| Energy and Minerals data collected | Energy & Mineral statistics Collected, processed and disseminated | Energy & Mineral statistics Collected, processed and disseminated | | | |
| EMD Statistical database updated | EMD Statistical database updated | EMD Statistical database updated | | | |
| Energy and Mineral statistics mainstreamed at DLGs | field visits Carried out at the local governments | field visits Carried out at the local governments | | | |
| Quality assurance effected | sensitization meetings held | sensitization meetings held | | | |
| 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 | | | | | |
| Amber House Utilities, cleaning services, security and ground rates paid | Payment of Amber House and House of Hope Utilities, cleaning and security services | Payment of Amber House and House of Hope Utilities, cleaning and security services | | | |
| Furniture and fitting procured and maintained | • Maintenance and repair of office furniture and fittings • Procurement and fitting of furniture and fittings | • Maintenance and repair of office furniture and fittings • Procurement and fitting of furniture and fittings | | | |
| Ministry fleet repaired and maintained | Routine repair and servicing of the Ministry fleet | Routine repair and servicing of the Ministry fleet | | | |
| Amber House parking renovated | Repair of parking lots | Repair of parking lots | | | |
| 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 | Payment of support staff contact staff salaries and employee benefits | Payment of support staff contact staff salaries and employee benefits | | | |
| HIV/AIDs activities in the Ministry coordinated | HIV/AIDs testing and counselling services, provision of condoms | HIV/AIDs testing and counselling services, provision of condoms | | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | |
| Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry | | |
| Staff welfare and staff productivity enhanced | team building exercises capacity building and provision of staff gym services | team building exercises capacity building and provision of staff gym services |
| COVID-19 SOPs implemented | procurement of saniters staff sensitisation and training COVID testing and immunisation drives | procurement of saniters staff sensitisation and training COVID testing and immunisation drives |
| Budget Output:000006 Planning and Budgeting services | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | |
| 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, Detailed Budget Estimates and Ministerial Policy Statements compiled and printed | FY2023/24 Budget Process coordinated, Detailed Budget Estimates and Ministerial Policy Statements compiled and printed |
| Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programme Secretariats supported | Quarterly Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme Programme Working Group Meetings coordinated | Quarterly Sustainable Energy Development Programme, Sustainable Development of Petroleum Resources Programme and Mineral Development Programme Programme Working Group Meetings coordinated |
| Energy Planning Mainstreamed in Local Governments Climate Change mitigation and adaptation enforced and monitored in Infrastructure Development projects | Energy mainstreamed in atleast four Local Governments. Climate change mitigation and adaptation measures mainstreamed in the Sustainable Development of Petroleum Resources Programme activities | Energy mainstreamed in atleast four Local Governments. Climate change mitigation and adaptation measures mainstreamed in the Sustainable Development of Petroleum Resources Programme activities |
| Project feasibilities studies and appraisal studies undertaken | Project Appraisal studies for atleast three infrastructure development projects undertaken | Project Appraisal studies for atleast three infrastructure development projects undertaken |
| Project appraisal in the MEMD coordinated | Atleast three monthly Projects Preparation Committee Meetings held and project submissions made to the Development Committee | Atleast three monthly Projects Preparation Committee Meetings held and project submissions made to the Development Committee |
| Maziba HPP rehabilitation support transfered to UEGCL | -Procurement process for the EPC Contractor. - Undertaking of the Maziba HPP rehabilitation ESIA. - Negotitations for the Maziba HPP PPA | -Procurement process for the EPC Contractor. - Undertaking of the Maziba HPP rehabilitation ESIA. - Negotitations for the Maziba HPP PPA |
| Energy and Minerals infrastructure development projects monitored and supervised. | Monitoring and evalaution of energy and minerals infrastructure development projects | Monitoring and evalaution of energy and minerals infrastructure development projects |

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Quarter 2

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|--|--|--|---|--|--|---|--|--|
| Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | | | | | | | |
| 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 | | | Atleast three monthly media briefings and publications made about the Ministry Programmes and activities | | | Atleast three monthly media briefings and publications made about the Ministry Programmes and activities | | |
| Budget Output:000015 Monitoring and Evaluation | | | | | | | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | | | | | | | |
| 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 | | | Energy and Mineral Development Infrastructure development projects monitored and supervised | | | Energy and Mineral Development Infrastructure development projects monitored and supervised | | |
| Budget Output:000019 ICT Services | | | | | | | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | | | | | | | |
| Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry | | | | | | | | |
| Ministry computing and networking infrastructure maintained | | | Routine maintainance of the Ministry's computing and networking infrastructure undertaken | | | Routine maintainance of the Ministry's computing and networking infrastructure undertaken | | |
| 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 and supervised | | | Implementation of Cabinet Decisions monitored and supervised | | |
| Energy and Mineral Development policy and regulatory framework implementation strengthened | | | Existing MEMD legal and regulatory framework implementation monitored and reviewed. Atleast three monthly policy briefs prepared. | | | Existing MEMD legal and regulatory framework implementation monitored and reviewed. Atleast three monthly policy briefs prepared. | | |
| Budget Output:000044 Stastistical Services | | | | | | | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | | | | | | | |
| 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 | | | Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented | | |
| Midterm evaluation of Sustainable Energy, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken | | | Midterm evaluation of Sustainable Energy Development Programmes undertaken | | | Midterm evaluation of Sustainable Energy Development Programmes undertaken | | |

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | |
| 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 | Environment Audits for atleast four infrastructure development projects undertaken | Environment Audits for atleast four infrastructure development projects undertaken |
| ESIA implementation in Infrastructure development projects monitored | ESIA implementation in atleast five Infrastructure development projects monitored | ESIA implementation in atleast five Infrastructure development projects monitored |
| Budget Output:240002 Atomic Energy Regulation | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | |
| Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry | | |
| Atomic Energy Council activities supported | Atomic Energy Council activities supported | Atomic Energy Council activities supported |
| Budget Output:240007 Electricity Disputes management | | |
| PIAP Output: 08010201 Increased compliance to energy standards | | |
| Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry | | |
| Complaints hearing and pressing processed | Electricity disputes processed and settled | Electricity disputes processed and settled |
| Electricity Disputes Tribunal Regional workshops conducted | Electicity Disputes Tribunal Regional Workshops and tribunal sessions conducted | Electricity Disputes Tribunal Regional Workshops and tribunal sessions conducted |
| Budget Output:300008 Information and Systems Management | | |
| PIAP Output: 08010701 Expanded transmission network | | |
| 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 and users trained on its use | Energy and Mineral Development Geographical Information System databases updated and users trained on its use |
| MEMD Statistical Database updated | MEMD Statistical Database updated | MEMD Statistical Database updated |
| Power Sector Information Center operationalised | Power Sector Information Center databases updated and stakeholders sensitised and trained on its use | Power Sector Information Center databases updated and stakeholders sensitised and trained on its use |
| SubProgramme:03 | | |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | | |
| Departments | | |
| Department:004 Renewable Energy Department | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---------------|
| Budget Output:240010 Renewable Energy Technology Development | | |
| PIAP Output: 08020501 Increased deployment of new renewable energy solutions | | |
| Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) | | |
| Increased deployment of new renewable energy solutions | Atleast 5 sites for Renewable Energy identified for development | NA |
| Increased deployment of new renewable energy solutions. | Atleast 5 inspections conducted and sensitization on adoption of the solar water heaters, solar driers, solar streetlights, solar water pumping systems conducted | NA |
| Increased deployment of new renewable energy solutions | Two (2) private sector player in line with the work of dissemination of the renewable energy solutions monitored | NA |
| Increased deployment of new renewable energy solutions | Capacity of ten (10) trainees conducted in renewable energy solutions | NA |
| Increased deployment of new renewable energy solutions | Consultations on the on the standards on Biogas and institutional cook stoves | NA |
| Off-grid mini-grids based on renewable energies promoted | Monitoring of the existing sites installed atleast 5 sites inspected | NA |
| Off-grid mini-grids based on renewable energies promoted | Conduct capacity building on operation and maintenance of mini grids for two trainees | NA |
| Development grid connected renewable energy systems | Monitoring and evaluation of the Operation and maintenance of the 4MW solar project at Busitema University | NA |
| Electric transport solutions promoted | Prefeasibility studies on e-transport solutions | NA |
| Net metering framework developed | Prefeasibility studies net metering solutions | NA |
| Technical capacity in renewable energy solutions built | Continue with support of two (2) staff undertake master program in Renewable Energy at Makerere. | NA |
| Increased uptake of improved cook stoves | Capacity Building in Renewable Energy Technologies | NA |
| Increased uptake of improved cook stoves | Stakeholder engagements | NA |
| Increased utilization of alternative and efficient cooking technologies | Development of site | NA |
| Increased utilization of alternative and efficient cooking technologies | Site identification | NA |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:240010 Renewable Energy Technology Development | | |
| PIAP Output: 08020501 Increased deployment of new renewable energy solutions | | |
| Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) | | |
| Increased utilization of alternative and efficient cooking technologies | Sensitization, demonstration and awareness conducted on use of ethanol | NA |
| Development Projects | | |
| N/A | | |
| SubProgramme:04 | | |
| Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't | | |
| Departments | | |
| Department:002 Energy Efficiency and conservation Department | | |
| Budget Output:080008 Energy Efficiency and Management | | |
| PIAP Output: 08040301 Increased energy saving | | |
| Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers; | | |
| Utilization of alternative and efficient cooking technologies increased | Conduct comparative analysis of electric cooking with other cooking technologies currently dominant | Conduct comparative analysis of electric cooking with other cooking technologies currently dominant |
| Energy Management among high energy consuming facilities Integrated and Energy Efficiency and Conservation Potential Established | Undertake detailed analysis of energy efficiency and management propositions among selected industrial facilities | Undertake detailed analysis of energy efficiency and management propositions among selected industrial facilities |
| Awareness on energy efficiency and sustainable energy utilization created. | Conduct media campaigns on Clean Energy | Conduct media campaigns on Clean Energy |
| Complementary policies on Energy Efficiency developed | Analyse data and draft : i) the roadmap for MEPS, ii) guidelines and label for fuel efficiency, iii) electric mobility strategy | Analyse data and draft : i) the roadmap for MEPS, ii) guidelines and label for fuel efficiency, iii) electric mobility strategy |
| Development Projects | | |
| N/A | | |

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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 Q2 |
|--------------|--|---------------------------------|-------------------|
| 141503 | Petroleum Royalties | 0.000 | 0.000 |
| 114103 | VAT paid on Petroleum exploration/development/production | 0.000 | 0.000 |
| 141502 | Mineral Royalties | 0.000 | 0.000 |
| Total | | 0.000 | 0.000 |

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|---|
| 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 Q2 | |
| Performance as of End of Q2 | MEMD Gender and Sexual Harrashment Policy developed and launched |
| Reasons for Variations | Insufficient funds |

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 Q2 | 0.1 |
| Performance as of End of Q2 | Commerated the International HIV/AIDs Day at Amber House where staff were sensitized. Distributed Condoms to Staff |
| Reasons for Variations | |

iii) Environment

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

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| | |
|------------------------------|---|
| 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 Q2 | 0.5 |
| Performance as of End of Q2 | Sensitized Project Managers and Project Affected Persons on social and environment aspectes of their Projctcs. - Conducted HSE Monitoring and compliance visits |
| Reasons for Variations | |

iv) Covid

| | |
|------------------------------|---|
| Objective: | To ensure that all staff strictly observe and implement the Standard Operating Procedures (SOPS) to minimize the spread of COVID-19 |
| Issue of Concern: | The devastating effects of COVID -19 on staff productivity |
| Planned Interventions: | To put in place preventive measures and the observance of SOPS |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | 1. Number of new COVID -19 cases 2. 80% staff vaccinated against COVID-19 |
| Actual Expenditure By End Q2 | 0.02 |
| Performance as of End of Q2 | Continued sentisation of Staff to adhere to the COVID-19 SOPs where neccessary |
| Reasons for Variations | No new cases of COVID-19 |