

**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	19.321	19.321	9.660	6.840	50.0 %	35.0 %	70.8 %
	Non-Wage	73.863	73.863	41.874	31.138	57.0 %	42.2 %	74.4 %
Dev.	GoU	396.743	579.395	291.676	207.211	73.5 %	52.2 %	71.0 %
	Ext Fin.	989.628	989.628	130.092	74.074	13.1 %	7.5 %	56.9 %
<b>GoU Total</b>		<b>489.927</b>	<b>672.579</b>	<b>343.210</b>	<b>245.189</b>	<b>70.1 %</b>	<b>50.0 %</b>	<b>71.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,479.555</b>	<b>1,662.207</b>	<b>473.302</b>	<b>319.263</b>	<b>32.0 %</b>	<b>21.6 %</b>	<b>67.5 %</b>
Arrears		6.381	6.381	6.381	1.775	100.0 %	30.0 %	27.8 %
<b>Total Budget</b>		<b>1,485.936</b>	<b>1,668.589</b>	<b>479.683</b>	<b>321.038</b>	<b>32.3 %</b>	<b>21.6 %</b>	<b>66.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>1,485.936</b>	<b>1,668.589</b>	<b>479.683</b>	<b>321.038</b>	<b>32.3 %</b>	<b>21.6 %</b>	<b>66.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,479.555</b>	<b>1,662.207</b>	<b>473.302</b>	<b>319.263</b>	<b>32.0 %</b>	<b>21.6 %</b>	<b>67.5 %</b>

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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
<b>Programme:02 Mineral Development</b>	<b>47.329</b>	<b>57.329</b>	<b>13.799</b>	<b>8.311</b>	<b>29.2 %</b>	<b>17.6 %</b>	<b>60.2%</b>
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	47.329	57.329	13.799	8.311	29.2 %	17.6 %	60.2%
<b>Programme:03 Sustainable Petroleum Development</b>	<b>101.120</b>	<b>101.120</b>	<b>39.772</b>	<b>10.543</b>	<b>39.3 %</b>	<b>10.4 %</b>	<b>26.5%</b>
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	101.120	101.120	39.772	10.543	39.3 %	10.4 %	26.5%
<b>Programme:08 Sustainable Energy Development</b>	<b>1,337.187</b>	<b>1,509.840</b>	<b>426.021</b>	<b>302.181</b>	<b>31.9 %</b>	<b>22.6 %</b>	<b>70.9%</b>
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,235.780	1,388.780	372.201	267.537	30.1 %	21.6 %	71.9%
Sub SubProgramme:03 Policy, Planning and Support Services	101.407	121.059	53.820	34.644	53.1 %	34.2 %	64.4%
<b>Programme:17 Regional Balanced Development</b>	<b>0.300</b>	<b>0.300</b>	<b>0.092</b>	<b>0.003</b>	<b>30.7 %</b>	<b>1.0 %</b>	<b>3.3%</b>
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.300	0.300	0.092	0.003	30.7 %	1.0 %	3.3%
<b>Total for the Vote</b>	<b>1,485.936</b>	<b>1,668.589</b>	<b>479.684</b>	<b>321.038</b>	<b>32.3 %</b>	<b>21.6 %</b>	<b>66.9 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:02 Mineral Development****Sub SubProgramme:01 Mineral Exploration, Development & Value Addition****Sub Programme: 01 Mineral exploration, development and value addition****0.735** Bn Shs Department : 001 Geological Survey DepartmentReason: - Payment of invoices still ongoing at the time of Reporting.  
- Delayed submission of invoices pending reconciliation of services rendered to the Ministry.**Items****0.215** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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

**0.102** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry.

**0.095** UShs 225101 Consultancy Services

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.079** UShs 222001 Information and Communication Technology Services.

Reason: Payment of invoices still ongoing at the time of Reporting.

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

Reason: Payment of invoices still ongoing at the time of Reporting.

**1.308** Bn Shs Department : 002 Geothermal Survey Resources DepartmentReason: - Payment of invoices still ongoing at the time of Reporting.  
- Procurement process was still ongoing at the time of reporting  
- Delayed approval of the scoping terms of reference by NEMA.**Items****0.699** UShs 225201 Consultancy Services-Capital

Reason: The wet weather affected the implemntation of the planned activites and as such the activites we postponed to to Q3 when the dry season starts.

**0.085** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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

**0.145** UShs 225202 Environment Impact Assessment for Capital Works

Reason: Delayed approval of the scoping terms of reference by NEMA.

**0.126** UShs 224005 Laboratory supplies and services

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

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*(i) Major unspent balances***Departments , Projects****Programme:02 Mineral Development****Sub SubProgramme:01 Mineral Exploration, Development & Value Addition****Sub Programme: 01 Mineral exploration, development and value addition****0.092** UShs 223005 Electricity

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.581** Bn Shs Department : 003 Mines DepartmentReason: Payment of invoices still ongoing at the time of Reporting.  
- Procurement process was still ongoing at the time of reporting*Items***0.103** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry

**0.153** UShs 225201 Consultancy Services-Capital

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

**0.038** UShs 221008 Information and Communication Technology Supplies.

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

**0.069** UShs 223006 Water

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.038** UShs 262101 Contributions to International Organisations-Current

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.195** Bn Shs Project : 1542 Airborne Geophysical Survey and Geological Mapping of KaramojaReason: - Procurement process was still ongoing at the time of reporting  
- Delayed submission of invoices pending reconciliation of services rendered to the Ministry.*Items***0.100** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry.

**0.023** UShs 221011 Printing, Stationery, Photocopying and Binding

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

**2.436** Bn Shs Project : 1773 Mineral Regulation Infrastructure ProjectReason: - Payment of invoices still ongoing at the time of Reporting.  
- Capture of respective project affected persons still ongoing  
- Procurement Process still ongoing*Items*



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*(i) Major unspent balances***Departments , Projects****Programme:02 Mineral Development****Sub SubProgramme:01 Mineral Exploration, Development & Value Addition****Sub Programme: 01 Mineral exploration, development and value addition****0.249** UShs 225201 Consultancy Services-Capital

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.148** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.727** UShs 342111 Land - Acquisition

Reason: Capture of respective project affected persons still ongoing

**0.260** UShs 227001 Travel inland

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.427** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Procurement Process still ongoing

**Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 01 Upstream****1.611** Bn Shs Department : 002 Petroleum Exploration, Development and Production (Upstream) DepartmentReason: - Insecurity in Karamoja led to the suspension of planned activities  
- Payment of invoices still ongoing at the time of Reporting.**Items****0.179** UShs 227001 Travel inland

Reason: Insecurity in Karamoja led to the suspension of planned activities

**0.234** UShs 225201 Consultancy Services-Capital

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.330** UShs 225101 Consultancy Services

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.150** UShs 227004 Fuel, Lubricants and Oils

Reason: Insecurity in Karamoja led to the suspension of planned activities

**0.123** UShs 225202 Environment Impact Assessment for Capital Works

Reason: Insecurity in Karamoja led to the suspension of planned activities

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

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*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 01 Upstream**

Reason: - Procurement process was still ongoing at the time of reporting  
 - Delayed submission of invoices pending reconciliation of services rendered to the Ministry  
 - Payment of invoices still ongoing at the time of Reporting.

*Items*

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

Reason:

**0.329** UShs 221008 Information and Communication Technology Supplies.

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

**0.210** UShs 227001 Travel inland

Reason: Insecurity in Karamoja led to the suspension of planned activities

**0.243** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry

**0.184** UShs 225101 Consultancy Services

Reason: Payment of invoices still ongoing at the time of Reporting.

**Sub Programme: 02 Midstream**

**1.278** Bn Shs Department : 004 Midstream Petroleum Department

Reason: - Payment of invoices still ongoing at the time of Reporting.  
 - Procurement process was still ongoing at the time of reporting  
 - Planned activities rescheduled to Q3

*Items*

**0.154** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry.

**0.116** UShs 225204 Monitoring and Supervision of capital work

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.453** UShs 228001 Maintenance-Buildings and Structures

Reason: Planned activities rescheduled to Q3

**0.153** UShs 221008 Information and Communication Technology Supplies.

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

**0.120** UShs 221002 Workshops, Meetings and Seminars

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*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 02 Midstream**

Reason: Payment of invoices still ongoing at the time of Reporting.

**22.901** Bn Shs Project : 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase IIReason: - Tanzania had not completed the expression of interest issued to them  
- Procurement process was still ongoing at the time of reporting  
- Capturing of PAP details still ongoing at the time of reporting*Items***20.655** UShs 342111 Land - Acquisition

Reason: Capturing of PAP details still ongoing at the time of reporting

**0.491** UShs 312299 Other Machinery and Equipment- Acquisition

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

**0.360** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Tanzania had not completed the expression of interest issued to them

**1.000** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Procurement process for the design consultant was still ongoing at the time of reporting

**0.235** UShs 225201 Consultancy Services-Capital

Reason: Tanzania had not completed the expression of interest issued to them

**Sub Programme: 03 Downstream****1.029** Bn Shs Department : 001 Petroleum Supply (Downstream) DepartmentReason: - Payment of invoices still ongoing at the time of Reporting.  
- Planned activities rescheduled as internal consultations  
- Procurement process was still ongoing at the time of reporting*Items***0.097** UShs 221008 Information and Communication Technology Supplies.

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

**0.446** UShs 225101 Consultancy Services

Reason: Planned activities rescheduled as internal consultations

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

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.077** UShs 221002 Workshops, Meetings and Seminars

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*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 03 Downstream**

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

**0.077** UShs 225201 Consultancy Services-Capital

Reason: Planned activities rescheduled as internal consultations

**Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Generation****0.343** Bn Shs Department : 005 Nuclear Energy DepartmentReason: - Payment of invoices still ongoing at the time of Reporting.  
- Procurement process was still ongoing at the time of reporting*Items***0.039** UShs 221011 Printing, Stationery, Photocopying and Binding

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

**0.077** UShs 262101 Contributions to International Organisations-Current

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.077** UShs 221008 Information and Communication Technology Supplies.

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

**0.038** UShs 225201 Consultancy Services-Capital

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

**0.023** UShs 221012 Small Office Equipment

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.583** Bn Shs Project : 1143 Isimba Hydro Power Project

Reason: Unspent balance relates to publishing of supervisory notices and onsite inspections deferred to Q3

*Items***0.582** UShs 225201 Consultancy Services-Capital

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.403** Bn Shs Project : 1183 Karuma Hydroelectricity Power ProjectReason: - Majorly relates to Payment for Risk based supervision consultancy which is pending finalization of the contract signature.  
- Payment of invoices still ongoing at the time of Reporting.

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Generation***Items*

<b>0.014</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Payment of invoices still ongoing at the time of Reporting.		

<b>0.363</b>	UShs	312139 Other Structures - Acquisition
Reason: Majorly relates to Payment for Risk based supervision consultancy which is pending finalization of the contract signature		

**Sub Programme: 02 Transmission and Distribution**

<b>0.102</b>	Bn Shs	Department : 001 Electrical Power Department
Reason: - Procurement process was still ongoing at the time of reporting - Payment of invoices still ongoing at the time of Reporting.		

*Items*

<b>0.046</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process was still ongoing at the time of reporting		

<b>0.049</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment of invoices still ongoing at the time of Reporting.		

<b>0.003</b>	UShs	221012 Small Office Equipment
Reason: Payment of invoices still ongoing at the time of Reporting.		

<b>0.233</b>	Bn Shs	Department : 006 Rural Electrification Management
Reason: Payment of invoices still ongoing at the time of Reporting.		

*Items*

<b>0.030</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payment of invoices still ongoing at the time of Reporting.		

<b>0.030</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Payment of invoices still ongoing at the time of Reporting.		

<b>0.041</b>	UShs	227001 Travel inland
Reason: Payment of invoices still ongoing at the time of Reporting.		

<b>0.037</b>	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment of invoices still ongoing at the time of Reporting.		

<b>0.037</b>	UShs	225204 Monitoring and Supervision of capital work
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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 02 Transmission and Distribution**

Reason: Payment of invoices still ongoing at the time of Reporting.

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

Reason: Payment of invoices still ongoing at the time of Reporting.

*Items***0.085** UShs 225204 Monitoring and Supervision of capital work

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.610** Bn Shs Project : 1428 Energy for Rural Transformation (ERT) Phase III

Reason: Payment of invoices still ongoing at the time of Reporting.

*Items***0.132** UShs 228002 Maintenance-Transport Equipment

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.285** UShs 225204 Monitoring and Supervision of capital work

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.193** UShs 227001 Travel inland

Reason: Payment of invoices still ongoing at the time of Reporting.

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

Reason: Payment of invoices still ongoing at the time of Reporting.

*Items***0.557** UShs 225204 Monitoring and Supervision of capital work

Reason: Payment of invoices still ongoing at the time of Reporting.

**27.776** UShs 312136 Power lines, stations and plants - Acquisition

Reason: Payment of invoices still ongoing at the time of Reporting.

**1.535** UShs 282104 Compensation to 3rd Parties

Reason: Payment of invoices still ongoing at the time of Reporting.

**1.604** UShs 225201 Consultancy Services-Capital

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.212** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason:

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

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 02 Transmission and Distribution**

Reason: Payment of invoices still ongoing at the time of Reporting.

*Items***0.079** UShs 228002 Maintenance-Transport Equipment

Reason: Payment of invoices still ongoing at the time of Reporting.

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

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.029** UShs 225204 Monitoring and Supervision of capital work

Reason:

**0.011** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.007** UShs 221012 Small Office Equipment

Reason: Payment of invoices still ongoing at the time of Reporting.

**10.683** Bn Shs Project : 1775 Electricity Access Scale Up Project

Reason: Payment of invoices still ongoing at the time of Reporting.

*Items***9.802** UShs 312136 Power lines, stations and plants - Acquisition

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.101** UShs 228002 Maintenance-Transport Equipment

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.363** UShs 342111 Land - Acquisition

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.090** UShs 221017 Membership dues and Subscription fees.

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.011** UShs 225204 Monitoring and Supervision of capital work

Reason:

**Sub Programme: 03 Renewable Energy Development****0.231** Bn Shs Department : 004 Renewable Energy Department

Reason: Payment of invoices still ongoing at the time of Reporting.

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 03 Renewable Energy Development****0.028** UShs 228002 Maintenance-Transport Equipment

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.158** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.031** UShs 225201 Consultancy Services-Capital

Reason: Payment of invoices still ongoing at the time of Reporting.

**Sub Programme: 04 Energy Efficiency****0.143** Bn Shs Department : 002 Energy Efficiency and conservation Department

Reason: - Payment of invoices still ongoing at the time of Reporting.

- Quarter 2 release was not sufficient to honor payment obligations.

- Quarter 2 release was not sufficient for the planned activities.

**Items****0.042** UShs 228002 Maintenance-Transport Equipment

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.031** UShs 221011 Printing, Stationery, Photocopying and Binding

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

**0.023** UShs 225101 Consultancy Services

Reason: Quarter 2 release was not sufficient to honor payment obligations.

**0.014** UShs 221001 Advertising and Public Relations

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

**0.009** UShs 221002 Workshops, Meetings and Seminars

Reason: Quarter 2 release was not sufficient for the planned activities.

**0.453** Bn Shs Project : 1800 Clean Energy Access Project

Reason: Payment of invoices still ongoing at the time of Reporting.

**Items****0.179** UShs 225101 Consultancy Services

Reason: Quarter 2 release was not sufficient to honor payment obligations.

**0.129** UShs 225201 Consultancy Services-Capital

Reason: Quarter 2 release was not sufficient to honor payment obligations.



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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 04 Energy Efficiency****0.052** UShs 228002 Maintenance-Transport Equipment

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

**0.016** UShs 221011 Printing, Stationery, Photocopying and Binding

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

**0.013** UShs 221012 Small Office Equipment

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

**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution****1.898** Bn Shs Department : 001 Finance and AdministrationReason: - Payment of invoices still ongoing at the time of Reporting.  
- Delayed submission of invoices pending reconciliation of services rendered to the Ministry.  
- Procurement process was still ongoing at the time of reporting**Items****0.901** UShs 273104 Pension

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.140** UShs 221011 Printing, Stationery, Photocopying and Binding

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

**0.092** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry.

**0.072** UShs 221009 Welfare and Entertainment

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.085** UShs 221016 Systems Recurrent costs

Reason: Payment of invoices still ongoing at the time of Reporting.

**1.155** Bn Shs Department : 002 Policy and Planning Department

Reason: Planned activities rescheduled to Q3

**Items****0.401** UShs 227001 Travel inland

Reason: Planned activities rescheduled to Q3

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

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution**

Reason: Planned activities rescheduled to Q3

**0.112** UShs 227004 Fuel, Lubricants and Oils

Reason: Planned activities rescheduled to Q3

**0.062** UShs 221002 Workshops, Meetings and Seminars

Reason: Planned activities rescheduled to Q3

**0.076** UShs 221009 Welfare and Entertainment

Reason: Planned activities rescheduled to Q3

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

Reason: High unspent was majorly to ongoing procurement processes for consultancy services , Payment of outstanding staff statutory deductions as well as pending invoices for services consumed

*Items***0.398** UShs 221008 Information and Communication Technology Supplies.

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

**0.218** UShs 223001 Property Management Expenses

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.240** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices pending reconciliation of services rendered to the Ministry

**0.256** UShs 228001 Maintenance-Buildings and Structures

Reason: Payment of invoices still ongoing at the time of Reporting.

**0.185** UShs 225204 Monitoring and Supervision of capital work

Reason:

**9.145** Bn Shs Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies ProjectReason: - Planned activities rescheduled to Q3 pending completion of support studies  
- Delayed approval of the RAP Study Reports by CGV to commence payments*Items***1.680** UShs 227001 Travel inland

Reason: Planned activities rescheduled to Q3 pending completion of support studies

**0.416** UShs 227004 Fuel, Lubricants and Oils

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution****2.034** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Planned activities rescheduled to Q3 pending completion of support studies

**1.117** UShs 225202 Environment Impact Assessment for Capital Works

Reason: Planned activities rescheduled to Q3 pending completion of support studies

**2.203** UShs 225201 Consultancy Services-Capital

Reason: Planned activities rescheduled to Q3 pending completion of support studies

**Programme:17 Regional Balanced Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Production and productivity****0.089** Bn Shs Department : 004 Renewable Energy Department

Reason: Payment of invoices still ongoing at the time of Reporting

*Items***0.077** UShs 225101 Consultancy Services

Reason: Payment of invoices still ongoing at the time of Reporting

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

Reason: Payment of invoices still ongoing at the time of Reporting

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't -02 Transmission and Distribution****5.127** Bn Shs Project : 1428 Energy for Rural Transformation (ERT) Phase III

Reason: Transfer to Training facilities for wire men training supervised by ERA

*Items***5.127** UShs 263402 Transfer to Other Government Units

Reason: Transfer to Training facilities for wire men training supervised by ERA

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

<b>Programme:02 Mineral Development</b>			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
<b>Department:001 Geological Survey Department</b>			
Budget Output: 060003 Mineral exploration and development			
<b>PIAP Output: 02020301 Mineral reserves established</b>			
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Quantity of known mineral reserves	Number	3.5	2
Budget Output: 060004 Mineral Laboratories and Research			
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>			
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage change in the value	Percentage	5%	0
<b>Department:003 Mines Department</b>			
Budget Output: 060006 Mining Management			
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>			
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of treaties, conventions, agreements, protocols domesticated	Number	4	1
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>			
Budget Output: 060003 Mineral exploration and development			
<b>PIAP Output: 02020301 Mineral reserves established</b>			
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Quantity of known mineral reserves	Number	10	

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<b>Programme:02 Mineral Development</b>			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
<b>Project:1773 Mineral Regulation Infrastructure Project</b>			
Budget Output: 060006 Mining Management			
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>			
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	50%	48
<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:002 Petroleum Exploration, Development and Production (Upstream) Department</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of laws and regulations enacted	Number	2	0
<b>PIAP Output: 03060601 EITI Medium term workplan implemented</b>			
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age progress of implementation	Percentage	40%	
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>			
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of QHSSE standards in place.	Number	40	0
Number of Quality Management systems in Place	Number	1	0
Number of standards on Climate Change developed	Number	10	0

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<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>			
Budget Output: 080001 Exploration and development			
<b>PIAP Output: 03030501 New exploration activities undertaken</b>			
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Volume of additional petroleum resources (Billion barrels STOIP)	Number	0	0
Budget Output: 080003 Production and processing facilities development			
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Financing Agreements secured	Number	8	1
Number of investors in oil and gas attracted.	Number	4	2
<b>PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed</b>			
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	50%	
<b>PIAP Output: 03030501 New exploration activities undertaken</b>			
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	
Budget Output: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Financing Agreements secured	Number	6	1
Number of investors in oil and gas attracted.	Number	4	2

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<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>			
Budget Output: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed</b>			
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Agreements negotiated and concluded	Number	4	1
Budget Output: 560019 Data Management and Dissemination			
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>			
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Stage of development of National Petroleum Data Repository (%)	Percentage	10%	5%
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:004 Midstream Petroleum Department</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 03060101 EITI Medium term workplan implemented</b>			
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age progress of implementation	Percentage	99%	
Budget Output: 080003 Production and processing facilities development			
<b>PIAP Output: 03010504 Refinery construction completed</b>			
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age completion	Percentage	0%	0

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<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:004 Midstream Petroleum Department</b>			
Budget Output: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Marketing strategy for oil and gas projects	Number	yes	1
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>			
Budget Output: 080003 Production and processing facilities development			
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>			
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of stakeholder engagements held	Number	12	2
Budget Output: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 03030403 EACOP Project construction completed</b>			
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age completion	Percentage	33%	2%
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:001 Petroleum Supply (Downstream) Department</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed</b>			
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Strategic terminals developed	Number	5	0



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<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:001 Petroleum Supply (Downstream) Department</b>			
Budget Output: 080005 Energy and Mineral systems management			
<b>PIAP Output: 03040101 NPIS upgraded and maintained</b>			
<b>Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of upgrade (%)	Percentage	100%	80%
<b>Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed</b>			
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Strategic terminals developed	Number	1	0
<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Department:005 Nuclear Energy Department</b>			
Budget Output: 240003 Nuclear Energy Infrastructure			
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>			
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of approvals finalized	Number	40%	25
<b>Project:1143 Isimba Hydro Power Project</b>			
Budget Output: 240004 Power plant Development			
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>			
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Generation capacity added	Number	183	183

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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Project:1183 Karuma Hydroelectricity Power Project</b>			
Budget Output: 240004 Power Plant Development			
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>			
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Generation capacity added	Number	600	500
<b>Project:1351 Nyagak III Hydro Power Project</b>			
Budget Output: 240004 Power Plant Development			
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>			
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Generation capacity added	Number	5	0
<b>Project:1429 ORIO Mini Hydro Power and Rural Electrification Project</b>			
Budget Output: 240004 Power Plant Development			
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>			
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Generation capacity added	Number	0	500
Large generation plants designs finalized	Number	0	1
Updated Hydropower Master Plan	Status	0	1
4 MW of solar power plant at Busitema	Status	0	4
4MW of solar power plant at Jinja	Status	0	4

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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Department:001 Electrical Power Department</b>			
Budget Output: 240001 Affordable Energy Services			
<b>PIAP Output: 08010501 Consumers connected to the grid</b>			
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic)	Number	235000	70240
Population connected to national grid (%)	Percentage	26%	21%
Budget Output: 240012 Transmission Network Development and Rehabilitation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
Budget Output: 240015 Distribution Network Expansion			
<b>PIAP Output: 08110401 Expanded distribution network</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Medium Voltage lines constructed	Number	2000	140
Km of low Voltage lines constructed	Number	2000	246
<b>Department:006 Rural Electrification Management</b>			
Budget Output: 240001 Affordable Energy Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133

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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Department:006 Rural Electrification Management</b>			
Budget Output: 240001 Affordable Energy Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Transformation Capacity (MVA)	Percentage	310%	40
<b>PIAP Output: 08110401 Expanded distribution network</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Medium Voltage lines constructed	Number	1614	140
Km of low Voltage lines constructed	Number	3372	246
<b>Project:1259 Kampala-Entebbe Transmission Line</b>			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	50	50
Transformation Capacity (MVA)	Percentage	100%	100
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	83	83
Transformation Capacity (MVA)	Percentage	80%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

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<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>				
Budget Output: 240012 Transmission Network Development and rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	85	0
Transformation Capacity (MVA)		Percentage	40%	0
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	294	120
Transformation Capacity (MVA)		Percentage	150%	0
<b>Project:1428 Energy for Rural Transformation (ERT) Phase III</b>				
Budget Output: 240015 Distribution Network Expansion				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	412	83
Transformation Capacity (MVA)		Percentage	310%	80
Value of development assistance attracted for expansion of transmission network (USD Millions)		Value	416	

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<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	85	0
Transformation Capacity (MVA)		Percentage	40%	0
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	4500	0
Transformation Capacity (MVA)		Percentage	20%	0
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>				
Budget Output: 240015 Distribution Network Expansion				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	200	246
Transformation Capacity (MVA)		Percentage	24%	98
Budget Output: 240016 Electricity Connections				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Medium Voltage lines constructed		Number	1339	
Km of low Voltage lines constructed		Number	2747	

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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Project:1518 Uganda Rural Electrification Access Project (UREAP)</b>				
Budget Output: 240015 Distribution Network Expansion				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	4500	0
Transformation Capacity (MVA)		Percentage	32%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)		Value	100	0
Budget Output: 240016 Electricity Connections				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Medium Voltage lines constructed		Number	1714	140
Km of low Voltage lines constructed		Number	1917	246
<b>Project:1654 Power Supply to industrial parks and Power Transmission Line Extension</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	50	0
Transformation Capacity (MVA)		Percentage	180%	0

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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Project:1655 Kikagati Nsongezi Transmission Line</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	37	0
Transformation Capacity (MVA)		Percentage	40%	0
<b>Project:1775 Electricity Access Scale Up Project</b>				
Budget Output: 240001 Affordable Energy Services				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Medium Voltage lines constructed		Number	1713	0
Km of low Voltage lines constructed		Number	1917	0
Budget Output: 240015 Distribution Network Expansion				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Medium Voltage lines constructed		Number	1713	0
Km of low Voltage lines constructed		Number	1917	0
Budget Output: 240016 Electricity Connections				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Medium Voltage lines constructed		Number	1713	0
Km of low Voltage lines constructed		Number	1917	0



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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000008 Records Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000019 ICT Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 240002 Atomic Energy Regulation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

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

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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 240007 Electricity Disputes management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
<b>Department:002 Policy and Planning Department</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:002 Policy and Planning Department</b>			
Budget Output: 000027 Programme Working Group Secretariat Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
Budget Output: 000044 Statistical Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:002 Policy and Planning Department</b>			
Budget Output: 300008 Information and Systems Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	412	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of the mobile verification laboratories enhanced	Number	1	0

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

Quarter 2

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000044 Statistical Services			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 300008 Information and Systems Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0



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

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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>			
Budget Output: 000027 Programme Working Group Secretariat Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000072 Pre-Feasibility and Feasibility Studies			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid	Number	4500	133
Transformation Capacity (MVA)	Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

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

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<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:03 Policy, Planning and Support Services				
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>				
Budget Output: 000078 Land Management				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Km of Transmission line added to the grid		Number	4500	133
Transformation Capacity (MVA)		Percentage	310%	40
Value of development assistance attracted for expansion of transmission network (USD Millions)		Value	100	0
SubProgramme:03 Renewable Energy Development				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Department:004 Renewable Energy Department</b>				
Budget Output: 240010 Renewable Energy Technology Development				
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of solar water heaters installed		Number	20	3
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed		Number	15	4
Number of solar dryers, installed		Number	2	3
Number of wind water pumping solutions installed		Number	13	0

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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Department:002 Energy Efficiency and conservation Department</b>			
Budget Output: 080008 Energy Efficiency and Management			
<b>PIAP Output: 08040301 Increased energy saving</b>			
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of electric charging transport stations established	Number	2	0
<b>Project:1800 Clean Energy Access Project</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 08040301 Increased energy saving</b>			
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of electric charging transport stations established	Number	2	0
Budget Output: 080008 Energy Efficiency and Management			
<b>PIAP Output: 08040301 Increased energy saving</b>			
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of electric charging transport stations established	Number	2	
<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Department:004 Renewable Energy Department</b>			
Budget Output: 000046 Local Economic Development Support Services			
<b>PIAP Output: 17020801 4 Regional industrial and business parks established</b>			
<b>Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of industrial and business parks	Number	1	0

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## Performance highlights for the Quarter

MEMD has continued to deliver services to the population through multiple approaches that include; purely public provision, purely private provision, and; public and private provision. These service delivery mechanisms have led to increased investments into the; mining and petroleum development activities, and various energy investments. Electricity reliability, petroleum supply reliability and investor confidence are building up locally and internally. Below are some of the overarching achievements and high impact initiatives progress.

### Sustainable Energy Development Programme

- i) Unlocking suppressed demand through achievement of effectiveness of the EASP and resumption of the ECP Activities.
- ii) Generation Capacity has been increased to 1,878.1MW following the synchronization of 500MW (5units) out of 600MW of Karuma into the main grid.

### Sustainable Petroleum Programme

- i) Continued the drilling activities at both the kingfisher and Tilenga Development Areas.
- ii) Progressed the Local content participation in the oil and gas. As of December 2023; 94% of the jobs are occupied by Ugandans and 24% of the contract value is to the Ugandan based companies.
- iii) Petroleum supply remained consistent in the country throughout the year.

### Sustainable Mineral Development Programme

- i) Commenced data analysis after the completion of the Karamoja aeromagnetic surveys.
- ii) Commenced the evaluation of the expressions of interest from potential investors in Geothermal energy generation.

## Variations and Challenges

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

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:02 Mineral Development</b>	<b>31.500</b>	<b>41.500</b>	<b>13.799</b>	<b>8.313</b>	<b>43.8 %</b>	<b>26.4 %</b>	<b>60.2 %</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>31.500</b>	<b>41.500</b>	<b>13.799</b>	<b>8.313</b>	<b>43.8 %</b>	<b>26.4 %</b>	<b>60.2 %</b>
060001 Geothermal Resources exploration	5.339	5.339	2.717	1.307	50.9 %	24.5 %	48.1 %
060003 Mineral exploration and development	10.119	10.119	4.754	3.889	47.0 %	38.4 %	81.8 %
060004 Mineral Laboratories and Research	0.300	0.300	0.164	0.010	54.6 %	3.3 %	6.1 %
060006 Mining Management	15.742	25.742	6.164	3.107	39.2 %	19.7 %	50.4 %
<b>Programme:03 Sustainable Petroleum Development</b>	<b>38.247</b>	<b>169.753</b>	<b>17.763</b>	<b>8.919</b>	<b>46.4 %</b>	<b>23.3 %</b>	<b>50.2 %</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>38.247</b>	<b>169.753</b>	<b>17.763</b>	<b>8.919</b>	<b>46.4 %</b>	<b>23.3 %</b>	<b>50.2 %</b>
000017 Infrastructure Development and Management	1.251	1.251	0.569	0.284	45.5 %	22.7 %	49.9 %
000039 Policies, Regulations and Standards	7.046	7.046	3.815	2.320	54.1 %	32.9 %	60.8 %
000057 Social and security safeguards	3.690	3.690	1.505	0.579	40.8 %	15.7 %	38.5 %
000058 Stakeholder Management	3.170	3.170	1.578	0.995	49.8 %	31.4 %	63.1 %
080001 Exploration and development	3.090	3.090	1.198	0.645	38.8 %	20.9 %	53.8 %
080003 Production and processing facilities development	5.760	137.266	2.544	1.532	44.2 %	26.6 %	60.2 %
080004 Petroleum Investment Promotion	12.427	12.427	5.651	2.460	45.5 %	19.8 %	43.5 %
080005 Energy and Mineral systems management	0.683	0.683	0.348	0.078	50.9 %	11.4 %	22.4 %
560019 Data Management and Dissemination	1.130	1.130	0.556	0.026	49.2 %	2.3 %	4.7 %
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>295.928</b>	<b>228.108</b>	<b>81.4 %</b>	<b>62.8 %</b>	<b>77.1 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>261.981</b>	<b>414.981</b>	<b>242.108</b>	<b>193.463</b>	<b>92.4 %</b>	<b>73.8 %</b>	<b>79.9 %</b>
000017 Infrastructure Development and Management	6.000	6.000	0.523	0.312	8.7 %	5.2 %	59.7 %
080008 Energy Efficiency and Management	2.413	2.413	1.231	0.670	51.0 %	27.8 %	54.4 %
240001 Affordable Energy Services	11.985	11.985	7.471	-0.384	62.3 %	-3.2 %	-5.1 %
240003 Nuclear Energy Infrastructure	3.459	3.459	1.775	0.967	51.3 %	28.0 %	54.5 %
240004 Power plant Development	73.975	118.975	44.045	43.049	59.5 %	58.2 %	97.7 %

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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
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>295.928</b>	<b>228.108</b>	<b>81.4 %</b>	<b>62.8 %</b>	<b>77.1 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>261.981</b>	<b>414.981</b>	<b>242.108</b>	<b>193.463</b>	<b>92.4 %</b>	<b>73.8 %</b>	<b>79.9 %</b>
240010 Renewable Energy Technology Development	1.878	1.878	0.986	0.638	52.5 %	34.0 %	64.7 %
240012 Transmission Network Development and Rehabilitation	86.387	139.687	97.210	97.041	112.5 %	112.3 %	99.8 %
240015 Distribution Network Expansion	67.989	122.689	85.586	49.843	125.9 %	73.3 %	58.2 %
240016 Electricity Connections	7.896	7.896	3.282	1.327	41.6 %	16.8 %	40.4 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>101.407</b>	<b>121.059</b>	<b>53.820</b>	<b>34.645</b>	<b>53.1 %</b>	<b>34.2 %</b>	<b>64.4 %</b>
000001 Audit and Risk Management	0.800	0.800	0.419	0.386	52.3 %	48.3 %	92.1 %
000003 Facilities and Equipment Management	4.500	4.500	1.932	0.700	42.9 %	15.6 %	36.2 %
000004 Finance and Accounting	6.863	6.863	6.658	2.009	97.0 %	29.3 %	30.2 %
000005 Human Resource Management	8.709	8.709	4.528	3.337	52.0 %	38.3 %	73.7 %
000006 Planning and Budgeting services	3.144	3.144	1.600	0.934	50.9 %	29.7 %	58.4 %
000007 Procurement and Disposal Services	0.362	0.362	0.208	0.150	57.5 %	41.4 %	72.1 %
000008 Records Management	0.365	0.365	0.207	0.115	56.7 %	31.5 %	55.6 %
000011 Communication and Public Relations	0.700	0.700	0.413	0.351	59.0 %	50.1 %	85.0 %
000012 Legal and Advisory Services	0.365	0.365	0.224	0.133	61.4 %	36.4 %	59.4 %
000014 Administrative and Support Services	3.678	3.678	2.308	2.208	62.8 %	60.0 %	95.7 %
000015 Monitoring and Evaluation	0.805	0.805	0.405	0.147	50.4 %	18.3 %	36.3 %
000019 ICT Services	1.900	1.900	0.999	0.524	52.6 %	27.6 %	52.5 %
000027 Programme Working Group Secretariat Services	1.686	1.686	0.857	0.446	50.8 %	26.4 %	52.0 %
000039 Policies, Regulations and Standards	1.028	20.680	0.500	0.246	48.7 %	23.9 %	49.2 %
000044 Statistical Services	0.857	0.857	0.426	0.172	49.7 %	20.1 %	40.4 %
000057 Social and security safeguards	5.288	5.288	2.414	0.750	45.7 %	14.2 %	31.1 %
000072 Pre-Feasibility and Feasibility Studies	22.000	22.000	7.776	1.560	35.3 %	7.1 %	20.1 %
000078 Land Management	8.500	8.500	2.787	1.574	32.8 %	18.5 %	56.5 %
240002 Atomic Energy Regulation	26.053	26.053	17.254	17.254	66.2 %	66.2 %	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	0.803	0.803	0.405	0.149	50.5 %	18.6 %	36.8 %

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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
<b>Programme:17 Regional Balanced Development</b>	<b>0.300</b>	<b>0.300</b>	<b>0.092</b>	<b>0.003</b>	<b>30.7 %</b>	<b>1.0 %</b>	<b>3.3 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>0.300</b>	<b>0.300</b>	<b>0.092</b>	<b>0.003</b>	<b>30.7 %</b>	<b>1.0 %</b>	<b>3.3 %</b>
000046 Local Economic Development Support Services	0.300	0.300	0.092	0.003	30.7 %	1.0 %	3.3 %
<b>Total for the Vote</b>	<b>433.435</b>	<b>678.961</b>	<b>327.583</b>	<b>245.343</b>	<b>75.6 %</b>	<b>56.6 %</b>	<b>74.9 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 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	18.916	18.916	9.458	6.638	50.0 %	35.1 %	70.2 %
211102 Contract Staff Salaries	5.640	5.640	2.366	2.362	41.9 %	41.9 %	99.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.317	12.317	6.934	5.864	56.3 %	47.6 %	84.6 %
212101 Social Security Contributions	0.003	0.003	0.002	0.000	50.3 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.069	0.051	46.1 %	34.3 %	74.4 %
212103 Incapacity benefits (Employees)	0.096	0.096	0.043	0.011	44.4 %	11.9 %	26.7 %
221001 Advertising and Public Relations	0.760	0.760	0.347	0.181	45.6 %	23.9 %	52.3 %
221002 Workshops, Meetings and Seminars	4.567	4.567	2.361	1.368	51.7 %	30.0 %	57.9 %
221004 Recruitment Expenses	0.150	0.150	0.070	0.016	47.0 %	10.7 %	22.7 %
221005 Official Ceremonies and State Functions	0.530	0.530	0.235	0.234	44.4 %	44.1 %	99.4 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.047	0.026	47.4 %	26.0 %	55.0 %
221008 Information and Communication Technology Supplies.	4.439	4.439	2.246	0.644	50.6 %	14.5 %	28.7 %
221009 Welfare and Entertainment	1.599	1.599	0.854	0.600	53.4 %	37.5 %	70.3 %
221010 Special Meals and Drinks	0.190	0.190	0.092	0.076	48.5 %	39.8 %	82.0 %
221011 Printing, Stationery, Photocopying and Binding	2.679	2.679	1.130	0.260	42.2 %	9.7 %	23.0 %
221012 Small Office Equipment	0.736	0.736	0.330	0.086	44.9 %	11.7 %	26.1 %
221016 Systems Recurrent costs	0.360	0.360	0.179	0.094	49.7 %	26.1 %	52.6 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.114	0.023	77.7 %	15.7 %	20.2 %
221020 Litigation and related expenses	0.025	0.025	0.010	0.008	38.3 %	31.0 %	80.8 %
222001 Information and Communication Technology Services.	1.010	1.010	0.368	0.042	36.4 %	4.2 %	11.4 %
222002 Postage and Courier	0.079	0.079	0.038	0.026	47.9 %	33.5 %	69.9 %
223001 Property Management Expenses	0.840	0.840	0.351	0.133	41.8 %	15.8 %	37.9 %
223002 Property Rates	0.160	0.160	0.067	0.000	41.8 %	0.0 %	0.0 %
223004 Guard and Security services	1.010	1.010	0.488	0.304	48.3 %	30.1 %	62.3 %
223005 Electricity	1.080	1.080	0.480	0.129	44.4 %	11.9 %	26.9 %
223006 Water	0.440	0.440	0.117	0.038	26.7 %	8.7 %	32.7 %



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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	0.050	0.050	0.019	0.000	38.3 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.270	0.270	0.146	0.000	54.0 %	0.0 %	0.0 %
224010 Protective Gear	0.758	0.758	0.179	0.023	23.6 %	3.0 %	12.7 %
224011 Research Expenses	0.643	0.643	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.306	3.306	1.636	0.223	49.5 %	6.7 %	13.6 %
225201 Consultancy Services-Capital	33.371	36.021	14.770	8.447	44.3 %	25.3 %	57.2 %
225202 Environment Impact Assessment for Capital Works	12.531	12.531	4.148	2.494	33.1 %	19.9 %	60.1 %
225203 Appraisal and Feasibility Studies for Capital Works	15.684	15.684	5.655	2.771	36.1 %	17.7 %	49.0 %
225204 Monitoring and Supervision of capital work	17.562	18.562	8.925	7.394	50.8 %	42.1 %	82.9 %
227001 Travel inland	23.133	23.133	11.516	7.866	49.8 %	34.0 %	68.3 %
227004 Fuel, Lubricants and Oils	11.223	11.223	5.435	4.464	48.4 %	39.8 %	82.1 %
228001 Maintenance-Buildings and Structures	2.033	2.033	0.958	0.229	47.1 %	11.3 %	23.9 %
228002 Maintenance-Transport Equipment	5.190	5.190	2.456	0.176	47.3 %	3.4 %	7.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.498	1.498	0.782	0.026	52.2 %	1.7 %	3.3 %
262101 Contributions to International Organisations-Current	0.425	0.425	0.193	0.050	45.4 %	11.8 %	25.9 %
262201 Contributions to International Organisations-Capital	0.128	0.128	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	166.133	240.786	112.186	112.186	67.5 %	67.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.185	0.185	0.080	0.043	43.4 %	23.2 %	53.6 %
273104 Pension	2.652	2.652	1.326	0.424	50.0 %	16.0 %	32.0 %
273105 Gratuity	0.824	0.824	0.412	0.412	50.0 %	50.0 %	100.0 %
282104 Compensation to 3rd Parties	8.094	8.094	8.094	6.458	100.0 %	79.8 %	79.8 %
282301 Transfers to Government Institutions	10.900	64.200	56.415	56.415	517.6 %	517.6 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.050	1.050	1.018	0.000	97.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	24.165	66.215	50.257	12.678	208.0 %	52.5 %	25.2 %
312139 Other Structures - Acquisition	1.000	10.000	0.363	0.000	36.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.036	0.000	36.3 %	0.0 %	0.0 %

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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
312229 Other ICT Equipment - Acquisition	1.000	1.000	0.459	0.000	45.9 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.000	2.000	0.427	0.000	21.3 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.933	0.933	0.339	0.000	36.3 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	10.475	10.475	0.641	0.150	6.1 %	1.4 %	23.4 %
312423 Computer Software - Acquisition	0.005	0.005	0.002	0.000	36.4 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
313136 Power lines, stations and plants - Improvement	3.154	3.154	0.209	0.141	6.6 %	4.5 %	67.4 %
342111 Land - Acquisition	70.730	70.730	25.332	2.903	35.8 %	4.1 %	11.5 %
352881 Pension and Gratuity Arrears Budgeting	6.151	6.151	6.151	1.775	100.0 %	28.9 %	28.9 %
352899 Other Domestic Arrears Budgeting	0.231	0.231	0.231	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>496.308</b>	<b>678.961</b>	<b>349.592</b>	<b>246.964</b>	<b>70.4 %</b>	<b>49.8 %</b>	<b>70.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:02 Mineral Development</b>	<b>31.500</b>	<b>41.500</b>	<b>13.799</b>	<b>8.311</b>	<b>43.81 %</b>	<b>26.39 %</b>	<b>60.23 %</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>31.500</b>	<b>41.500</b>	<b>13.799</b>	<b>8.311</b>	<b>43.81 %</b>	<b>26.39 %</b>	<b>60.2 %</b>
<b>Departments</b>							
001 Geological Survey Department	6.419	6.419	3.264	2.440	50.8 %	38.0 %	74.8 %
002 Geothermal Survey Resources Department	5.339	5.339	2.717	1.307	50.9 %	24.5 %	48.1 %
003 Mines Department	4.742	4.742	2.397	1.776	50.5 %	37.5 %	74.1 %
<b>Development Projects</b>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4.000	4.000	1.654	1.459	41.3 %	36.5 %	88.2 %
1773 Mineral Regulation Infrastructure Project	11.000	21.000	3.767	1.331	34.2 %	12.1 %	35.3 %
<b>Programme:03 Sustainable Petroleum Development</b>	<b>101.120</b>	<b>101.120</b>	<b>39.772</b>	<b>10.543</b>	<b>39.33 %</b>	<b>10.43 %</b>	<b>26.51 %</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>101.120</b>	<b>101.120</b>	<b>39.772</b>	<b>10.543</b>	<b>39.33 %</b>	<b>10.43 %</b>	<b>26.5 %</b>
<b>Departments</b>							
001 Petroleum Supply (Downstream) Department	5.094	5.094	2.490	1.353	48.9 %	26.6 %	54.3 %
002 Petroleum Exploration, Development and Production (Upstream) Department	8.961	8.961	4.343	2.388	48.5 %	26.6 %	55.0 %
004 Midstream Petroleum Department	5.301	5.301	2.608	1.207	49.2 %	22.8 %	46.3 %
<b>Development Projects</b>							
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
1611 Petroleum Exploration and Promotion of Frontier Basins	8.000	8.000	3.346	1.511	41.8 %	18.9 %	45.2 %
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	73.753	73.753	26.981	4.079	36.6 %	5.5 %	15.1 %
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>295.928</b>	<b>228.107</b>	<b>81.44 %</b>	<b>62.77 %</b>	<b>77.08 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>261.981</b>	<b>414.981</b>	<b>242.108</b>	<b>193.463</b>	<b>92.41 %</b>	<b>73.85 %</b>	<b>79.9 %</b>
<b>Departments</b>							

**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
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>295.928</b>	<b>228.107</b>	<b>81.44 %</b>	<b>62.77 %</b>	<b>77.08 %</b>
001 Electrical Power Department	2.507	2.507	1.272	0.730	50.7 %	29.1 %	57.4 %
002 Energy Efficiency and conservation Department	1.413	1.413	0.723	0.403	51.2 %	28.5 %	55.7 %
004 Renewable Energy Department	1.878	1.878	0.986	0.638	52.5 %	34.0 %	64.7 %
005 Nuclear Energy Department	3.459	3.459	1.775	0.967	51.3 %	28.0 %	54.5 %
006 Rural Electrification Management	3.078	3.078	1.562	0.631	50.7 %	20.5 %	40.4 %
<b>Development Projects</b>							
1143 Isimba Hydro Power Project	14.625	25.625	9.198	8.615	62.9 %	58.9 %	93.7 %
1183 Karuma Hydroelectricity Power Project	25.500	59.500	14.819	14.416	58.1 %	56.5 %	97.3 %
1259 Kampala-Entebbe Transmission Line	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1351 Nyagak III Hydro Power Project	22.950	22.950	13.946	13.936	60.8 %	60.7 %	99.9 %
1391 Lira-Gulu-Agago 132KV transmission project	0.950	54.250	50.731	50.727	5,340.1 %	5,339.7 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	0.950	0.950	0.492	0.484	51.8 %	50.9 %	98.4 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.500	0.500	0.209	0.124	41.8 %	24.8 %	59.3 %
1428 Energy for Rural Transformation (ERT) Phase III	17.214	27.214	20.500	19.890	119.1 %	115.5 %	97.0 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.900	10.900	6.082	6.082	55.8 %	55.8 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	0.950	0.950	0.429	0.427	45.2 %	44.9 %	99.5 %
1497 Masaka-Mbarara Grid Expansion Line	20.950	20.950	12.735	12.735	60.8 %	60.8 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32.381	77.081	50.628	18.053	156.4 %	55.8 %	35.7 %
1518 Uganda Rural Electrification Access Project (UREAP)	5.219	5.219	3.527	3.317	67.6 %	63.6 %	94.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	45.511	45.511	25.215	25.146	55.4 %	55.3 %	99.7 %
1655 Kikagati Nsongezi Transmission Line	16.276	16.276	7.246	7.246	44.5 %	44.5 %	100.0 %
1775 Electricity Access Scale Up Project	27.771	27.771	19.002	8.319	68.4 %	30.0 %	43.8 %
1800 Clean Energy Access Project	7.000	7.000	1.031	0.578	14.7 %	8.3 %	56.1 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>101.407</b>	<b>121.059</b>	<b>53.820</b>	<b>34.644</b>	<b>53.07 %</b>	<b>34.16 %</b>	<b>64.4 %</b>

**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
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>295.928</b>	<b>228.107</b>	<b>81.44 %</b>	<b>62.77 %</b>	<b>77.08 %</b>
<b>Departments</b>							
001 Finance and Administration	46.573	46.573	31.345	24.840	67.3 %	53.3 %	79.2 %
002 Policy and Planning Department	4.501	4.501	2.343	1.072	52.1 %	23.8 %	45.8 %
<b>Development Projects</b>							
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14.160	33.813	6.982	4.726	49.3 %	33.4 %	67.7 %
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36.173	36.173	13.150	4.006	36.4 %	11.1 %	30.5 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.300</b>	<b>0.300</b>	<b>0.092</b>	<b>0.003</b>	<b>30.65 %</b>	<b>1.00 %</b>	<b>3.27 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>261.981</b>	<b>414.981</b>	<b>242.108</b>	<b>193.463</b>	<b>92.41 %</b>	<b>73.85 %</b>	<b>79.9 %</b>
<b>Departments</b>							
004 Renewable Energy Department	0.300	0.300	0.092	0.003	30.7 %	1.0 %	3.3 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>496.308</b>	<b>678.961</b>	<b>349.592</b>	<b>246.964</b>	<b>70.4 %</b>	<b>49.8 %</b>	<b>70.6 %</b>

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

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
<b>Programme:02 Mineral Development</b>	<b>15.829</b>	<b>15.829</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>15.829</b>	<b>15.829</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	15.829	15.829	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:08 Sustainable Energy Development</b>	<b>973.799</b>	<b>973.799</b>	<b>130.092</b>	<b>74.074</b>	<b>13.4 %</b>	<b>7.6 %</b>	<b>56.9 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>973.799</b>	<b>973.799</b>	<b>130.092</b>	<b>74.074</b>	<b>13.4 %</b>	<b>7.6 %</b>	<b>56.9 %</b>
<i>Development Projects.</i>							
1143 Isimba Hydro Power Project	60.100	60.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1183 Karuma Hydroelectricity Power Project	425.960	425.960	0.000	0.000	0.0 %	0.0 %	0.0 %
1259 Kampala-Entebbe Transmission Line	16.539	16.539	0.000	0.000	0.0 %	0.0 %	0.0 %
1391 Lira-Gulu-Agago 132KV transmission project	54.650	54.650	0.000	0.000	0.0 %	0.0 %	0.0 %
1409 Mirama -Kabale 132kv Transmission Project	68.900	68.900	11.218	11.218	16.3 %	16.3 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	35.130	35.130	0.000	0.000	0.0 %	0.0 %	0.0 %
1428 Energy for Rural Transformation (ERT) Phase III	70.850	70.850	0.000	0.000	0.0 %	0.0 %	0.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	60.870	60.870	0.000	0.000	0.0 %	0.0 %	0.0 %
1497 Masaka-Mbarara Grid Expansion Line	78.750	78.750	0.499	0.499	0.6 %	0.6 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14.890	14.890	45.6	45.600	306.2 %	306.2 %	100.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	22.550	22.550	16.757	16.757	74.3 %	74.3 %	100.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	3.940	3.940	0.000	0.000	0.0 %	0.0 %	0.0 %
1655 Kikagati Nsongezi Transmission Line	3.940	3.940	0.000	0.000	0.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	56.730	56.730	56.018	0.000	98.7 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>989.628</b>	<b>989.628</b>	<b>130.092</b>	<b>74.074</b>	<b>13.1 %</b>	<b>7.5 %</b>	<b>56.9 %</b>

**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
<b>Programme:02 Mineral Development</b>		
<b>SubProgramme:01 Mineral exploration, development and value addition</b>		
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>		
<i>Departments</i>		
<b>Department:001 Geological Survey Department</b>		
<b>Budget Output:060003 Mineral exploration and development</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Process payment for exploration and equipment, receive and test them	Received 4 MT sets that were serviced and upgraded to latest version by Phoenix Geophysics Limited, Canada Carried out testing, charging and calibration of magnetometers, gravimeters , MT sets and other geophysical equipment. Followed out all procurements initiated	
Carry out detailed geological mapping , pitting, trenching, in fill geophysical surveys of mineral anomolous zones	The geophysics team finalized field report on Uranium exploration in Katara area, Buhweju District . The field investigation involved a combination of Magnetics and Gravity survey Carried out data interpretation and Integration of geochemical, geological and geophysics data of Boma uranium prospect to delineate the anomaly and define controls of uranium mineralization	
Training staff on Data and information capture in the GMIS system	Prepared training manuals for training schedule to be held in quarter three IT Officer completed installation of an app on staff personnel computers for use in data access in GMIS system. Complete data cleaning exercise to eliminate errors in the system	
Undertake training and bench marking of mineral classification systems		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Monitor and maintain earthquake data center in Entebbe	The seismological section continued to monitor earthquakes and geotectonic occurrences in Uganda and surrounding region. The seismic data that was collected from all the stations has been processed, analyzed, and interpreted. According to the preliminary analysis the following seismic events were located on at least three (3) local seismic stations. During the period of reporting 37 seismic events were registered and located on at least 3 of our local seismic stations	
Compile geological, geophysical and geochemical data over strategic minerals, updated mineral reserves indicated and measured	Supervised feasibility studies of iron ore prospects in Kigezi.. Drilling has been completed in 6 prospects, Namely Kihumuro, Katuna1(Rukaranga), Kijuguta, Karukra Kamena and Kyanyamuzinda. The remaining Nyamiringa prospect shall be drilled during quarter three The samples collected during mapping and drilling of the prospects are currently being prepared for analysis in the mineral dressing laboratory.	
Media engagement to disseminate information using identified media in the strategy to the identified audiences	Used event day media coverage during the annual Mineral Wealth conference where we exhibited Uganda's priority minerals. The exhibition booth was visited by the biggest main stream media houses like UBC, NTV, NBS, Bukedde and others. Community outreach activities during the Energy Week included a media tour of our stall at Akamwesi in Kawempe was covered by print (Newvision & Bukedde) , broadcast (UBC)and online media. and held Sensitization radio talk show on Heritage FM in Karamoja. Media was also used to capture events at the laboratories through a media tour.	
Prepare content content related to mineral value chain, update and maintain website.	DGSM website maintained Conducted field work where high resolution pictures were collected and will soon be uploaded on website	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Process payment for exploration and equipment, receive and test them	Received 4 MT sets that were serviced and upgraded to latest version by Phoenix Geophysics Limited, Canada Carried out testing, charging and calibration of magnetometers, gravimeters , MT sets and other geophysical equipment. Followed out all procurements initiate	
Carry out detailed geological mapping , pitting, trenching, in fill geophysical surveys of mineral anomolous zones	The geophysics team finalized field report on Uranium exploration in Katara area, Buhweju District . The field investigation involved a combination of Magnetics and Gravity survey Carried out data interpretation and Integration of geochemical, geological and geophysics data of Boma uranium prospect to delineate the anomaly and define controls of uranium mineralization	
Training staff on Data and information capture in the GMIS system	Prepared training manuals for training schedule to be held in quarter three IT Officer completed installation of an app on staff personnel computers for use in data access in GMIS system. Complete data cleaning exercise to eliminate errors in the system	
Undertake training and bench marking of mineral classification systems		
Monitor and maintain earthquake data center in Entebbe	The seismological section continued to monitor earthquakes and geotectonic occurrences in Uganda and surrounding region. The seismic data that was collected from all the stations has been processed, analyzed, and interpreted. According to the preliminary analysis the following seismic events were located on at least three (3) local seismic stations. During the period of reporting 37 seismic events were registered and located on at least 3 of our local seismic stations	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Compile geological, geophysical and geochemical data over strategic minerals, updated mineral reserves indicated and measured	Feasibility Study on iron ores in SW Uganda in collaboration with EU, ADT Africa and Kalem Group completed drilling of 2 targets namely Kihumuro and Kamena out of the 7 accessible and high grade iron ore prospects. The interim report submitted by ADT Africa and Kalem Group were reviewed and comments submitted. Request to effect compensation of the PAPs has been prepared.	
Media engagement to disseminate information using identified media in the strategy to the identified audiences	Used event day media coverage during the annual Mineral Wealth conference where we exhibited Uganda's priority minerals. The exhibition booth was visited by the biggest main stream media houses like UBC, NTV, NBS, Bukedde and others. Community outreach activities during the Energy Week included a media tour of our stall at Akamwesi in Kawempe was covered by print (Newvision & Bukedde) , broadcast (UBC)and online media. and held Sensitization radio talk show on Heritage FM in Karamoja. Media was also used to capture events at the laboratories through a media tour.	
Prepare content related to mineral value chain, update and maintain website.		

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

Item	Spent
211101 General Staff Salaries	744,712.682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,280.120
221001 Advertising and Public Relations	15,325.704
221002 Workshops, Meetings and Seminars	10,259.602
221009 Welfare and Entertainment	13,325.704
221010 Special Meals and Drinks	15,325.704
222002 Postage and Courier	10,662.852
223004 Guard and Security services	11,684.698
227001 Travel inland	289,223.536
227004 Fuel, Lubricants and Oils	191,571.300

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		1,050.000
	<b>Total For Budget Output</b>	<b>1,378,421.902</b>
	Wage Recurrent	744,712.682
	Non Wage Recurrent	633,709.220
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:060004 Mineral Laboratories and Research</b>		
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>		
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>		
	Mineral exploration projects and mining operations monitored, inspected and assessed to maximize in country minerals value addition	
	Laboratory consumables (chemicals, reagents, CRMs, standards, gasses and equipment accessories) purchased. Laboratory equipment, serviced, maintained and calibrated periodically as well as repaired	
	Laboratory subscribed to and participated in at least one proficiency testing (PT) scheme and one inter-laboratory conformity testing scheme. ISO/IEC 17025:2017 documentation finalized and submitted for review. Technical capacity of laboratory staff enhance through continuous training.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		2,250.000
222001 Information and Communication Technology Services.		504.880
227001 Travel inland		4,160.000
	<b>Total For Budget Output</b>	<b>6,914.880</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,914.880
	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
	<b>Total For Department</b>	<b>1,385,336.782</b>
	Wage Recurrent	744,712.682
	Non Wage Recurrent	640,624.100
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Geothermal Survey Resources Department</b>		
<b>Budget Output:060001 Geothermal Resources exploration</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Procurement of ESIA Consultant and Drilling Contractor completed	Procurement of a drilling service contractor for Panyimur geothermal prospect completed.  Preparation for drilling the Temperature Gradient Holes at Panyimur commenced. The preparation consists of sensitisation of Local Government, Communities and Cultural institutions; renewing the Drilling Services Contract which expired before drilling and renewing the ESIA Certificate.	No Variation
Eight (8) Temperature Gradient Holes at Kibiro logged	Temperature Gradient measurements in seven (7) out of eight (8) Temperature Gradient Holes (TGH) drilled at Panyimur conducted.  Re-logging of drillhole cuttings commenced.	One (1) of the eight (8) Temperature Gradient Holes had a broken pipe.
Current geothermal models at the Department of Geothermal Resources reviewed.	Detailed gravity survey and hydrothermal alteration mapping at Kibiro geothermal prospect conducted. The data shall be used to update the gravity model and an integrated conceptual model of Kibiro. Planning and preparations to drill four (4) more TGH to delineate the boundaries of the geothermal anomalous area and develop conceptual models commenced.	No Variation
Procurement of a consultant to undertake ESIA for drilling of exploration wells at Panyimur and Kibiro completed.	Consultant (Consult Info Services) to carry out Environmental and Social Impact Assessment (ESIA) for deep drilling at Panyimur procured.  Inception Report made by the submitted and approved.	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Detailed geological, geophysical and geochemical studies at Kanangorok, Kitagata and Ihimbo completed.	Desktop surveys at Kanangarok, Kitagata and Ihimbo geothermal area commenced.	Insufficient funding.
Procurement of a consultant completed.	The geothermal database development commenced.	The database is being developed in-house.
Two (2) licensed areas, Buranga and Panyigoro, inspected and monitored.	Buranga and Panyigoro geothermal areas inspected and monitored.	No Variation.
Procurement of laboratory and borehole logging equipment completed.	Procurement of laboratory equipment and other consumables commenced.	Delay in procurement processes.
Two (2) staff trained in borehole logging at Kibiro and Panyimur.	Training of four (4) staff in geothermal development in three (3) specialized areas i.e., Reservoir engineering, Exploration geophysics, and Earth resources engineering commenced.  Training of one staff on Exploration and Development of Geothermal Resources in Naivasha Kenya completed from 13th November to 4th December 2023.	No Variations.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	296,845.008	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,508.353	
221001 Advertising and Public Relations	2,298.856	
221002 Workshops, Meetings and Seminars	38,313.589	
221009 Welfare and Entertainment	3,226.400	
221010 Special Meals and Drinks	11,494.278	
221011 Printing, Stationery, Photocopying and Binding	2,500.000	
221017 Membership dues and Subscription fees.	1,350.000	
222002 Postage and Courier	3,918.852	
223005 Electricity	28,800.000	
225101 Consultancy Services	14,087.993	
225201 Consultancy Services-Capital	4,950.000	
225202 Environment Impact Assessment for Capital Works	1,630.440	
227001 Travel inland	282,078.756	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		132,192.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,014.000
	<b>Total For Budget Output</b>	<b>971,208.525</b>
	Wage Recurrent	296,845.008
	Non Wage Recurrent	674,363.517
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>971,208.525</b>
	Wage Recurrent	296,845.008
	Non Wage Recurrent	674,363.517
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Mines Department</b>		
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
50% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	87 (22%) Mineral exploration and mining licences inspected and monitored.	Delayed release, shortage of equipment(vehicles) and inadequate personnel
Review 50 mineral license applications.	1. 78 mineral license applications were reviewed and concluded.	Delayed release, shortage of vehicles and personnel
Due diligence on 25 mineral rights and license applications undertaken.	2. Due diligence conducted on 20 Mineral Dealer's Licence applications	
15 Surface right verification on mining license applications undertaken.	3. 2 Surface rights verification exercises conducted.	
300 Stakeholders sensitized on licensing requirements.	4. 200 Stakeholders sensitized and 20 district authorities from in kigezi region, 5 customs officials from Katuna border and 60 license holders during field inspections across the country.	
Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.	total of UGX 7,149,881,062 NTR was collected	Enhanced Enforcement and monitoring activities of the Department.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	430 male and 250 female ASMs sensitized on gender mainstreaming, best mining practices (Mercury Free gold recovery), Smuggling and Anti Money Laundering during regional sensitization meetings in Busia, Rubanda and Kabale	Delayed Release, inadequate vehicles and personnel
11 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	36 Mines Department staff sensitized on Gender mainstreaming, Health and safety	Delayed release
The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	National Mining Cadastre and Registry System (MCRS) updated, maintained, and all license types configured to the new mining laws. A total of Forty-Five (45) online users were registered in this quarter	No Variation
Monthly compilation of mineral statistics and quarterly dissemination.	Mineral production statistics were compiled and disseminated to the public and UBOS.	No variation
250 miners and mineral license holders sensitized.  Mineral smuggling and money laundering controlled.  50 Non- compliance notices issued.  30% of defaulters published.	300 ASM and 60 licenseholders on the new legal regime, mineral smuggling and money laundering 68 Non- compliance notices issued.	Delayed release to enable publishing of defaulters
Develop two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.  One (1) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	1. Development of the ASM regulations commenced, as well as zoning of areas for ASM operations. 2. Drafting of the Building Substances Bill commenced with consultations of stakeholder done. Forwarded to first Parliamentary council for final draft. 3. 150 miners and district leaders on the new legal regime, gender mainstreaming and anti money laundering at a workshop in	Delayed Release

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
Collaboration with at least two (2) international organizations strengthened.	The Mines department in collaboration with ICGLR Secretariat launched the ICGLR export certificate to operationalize mineral certification to control mining and trading in illicit 3TG minerals. the Department paid part of subscription fees to some of the international organisations and associations in regards to Geosciences and Mining which included; ICGLR Secretariat, AMG SEAMIC and Organisation of African Geological Surveys	Inadequate funds to fully pay subscription fees
Revamping of Kilembe Mines supervised.	Request for proposals being evaluated to determine the best evaluated bidder for revamping Kilembe Mines	No Variations
2 Stakeholder consultation meetings on the draft value addition and marketing strategy for minerals.	<ol style="list-style-type: none"> <li>1. One consultative meeting held with refiners</li> <li>2. One consultative meeting held with Woodcross Smelting Company Limited</li> <li>3. One consultative meeting held with Devik on their proposal for value addition to Uganda's Iron Ore resource</li> <li>4. One consultative meeting held with Blencoe on their proposal for value addition to Graphite from the Orom deposit</li> <li>5. One consultative meeting held with Rwenzori Rare Metals on their proposal for value addition to REEs from the Makuutu deposit</li> </ol>	No Variations
2 Stakeholder consultation meetings on the draft local content strategy for mining.	30 Mines department staff attended one consultation meeting on Local content	Inadequate release
45% of mineral beneficiation facilities licensed and monitored.	<ol style="list-style-type: none"> <li>1. 01 Goldsmith License (GSL) and 01 Mineral Smelting License were granted.</li> <li>2. Inspection of Mineral Smelting Licence MSL00328 under Woodcross Smelting Company Limited was conducted.</li> </ol>	Goldsmith Licences expire at the end of a calendar year
Promotional materials designed, produced, and disseminated on a quarterly basis.	<ol style="list-style-type: none"> <li>1. Promotional materials designed for attraction of investment in the mineral sector</li> <li>2. Promotional materials designed for the ICGLR certificate launch</li> </ol>	No Variation



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

Quarter 2

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<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
Two (2) workshops for creating awareness in mining communities in Eastern Uganda on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.	Mining communities sensitized on gender mainstreaming at one workshop in Busia.	Inadequate release
1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	750 male and 400 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	Inadequate funds, Personnel and Vehicles, limited internet access in mines
Procurement for Twenty (20) computers completed	Evaluation process of bidders was completed, at contract award stage.	No Variation
250 miners and mineral license holders sensitized.  Mineral smuggling and money laundering controlled.  50 Non-compliance notices issued.  30% of defaulters published.		
750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)		
1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.		
45% of mineral beneficiation facilities licensed and monitored.		
50% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.		
Collaboration with at least two (2) international organizations strengthened.		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
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Monthly compilation of mineral statistics and quarterly dissemination.		
Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.		
2 Stakeholder consultation meetings on the draft local content strategy for mining.		
11 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.		
Promotional materials designed, produced, and disseminated on a quarterly basis.		
Review 50 mineral license applications.  Due diligence on 25 mineral rights and license applications undertaken.  15 Surface right verification on mining license applications undertaken.  300 Stakeholders sensitized on licensing requirements.		
The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.		
Revamping of Kilembe Mines supervised.		
2 Stakeholder consultation meetings on the draft value addition and marketing strategy for minerals.		
Procurement for Twenty (20) computers completed		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**VOTE: 017 Ministry of Energy and Mineral Development**

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250 miners and mineral license holders sensitized.  Mineral smuggling and money laundering controlled.  50 Non- compliance notices issued.  30% of defaulters published.		
750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)		
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Procurement for Twenty (20) computers completed		
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	182,563.689

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		102,061.412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,038.565
221001 Advertising and Public Relations		19,157.130
221002 Workshops, Meetings and Seminars		26,818.315
221007 Books, Periodicals & Newspapers		10,427.627
221008 Information and Communication Technology Supplies.		45,902.001
221009 Welfare and Entertainment		15,325.704
221010 Special Meals and Drinks		6,747.139
221012 Small Office Equipment		13,672.513
221020 Litigation and related expenses		7,742.657
222002 Postage and Courier		3,065.141
223004 Guard and Security services		6,110.596
227001 Travel inland		423,505.300
227004 Fuel, Lubricants and Oils		221,839.565
228002 Maintenance-Transport Equipment		23,448.717
262101 Contributions to International Organisations-Current		10,000.414
	<b>Total For Budget Output</b>	<b>1,124,426.485</b>
	Wage Recurrent	284,625.101
	Non Wage Recurrent	839,801.384
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,124,426.485</b>
	Wage Recurrent	284,625.101
	Non Wage Recurrent	839,801.384
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>		
<b>Budget Output:060003 Mineral exploration and development</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Four (4) quarterly quality control reports prepared	Gravity, Magnetic, Radiometric survey and Geological mapping reports were prepared and submitted to quality control and approval.	
Procurement of 1000 mineral target booklets completed	Mineral investment materials booklets on Mineral targets for investment promotion in Karamoja region produced and disseminated locally and internationally.	
Targets electromagnetic map produced, Targets magnetic map produced, Targets gravity map produced, Targets radiometric map produced.	70% of the Targets electromagnetic data and maps produced, 100% Targets magnetic map produced, 100% Targets gravity map produced, 100% Targets radiometric map produced over Karamoja and Lamwo.	
4 Quarterly update reports submitted	Quality control reports on geological, geophysical, geochemical and sensitization updating the project progress submitted	
Five (5) staff trained in data acquisition, processing and interpretation	1 MSc in Exploration Geophysics and 4 staff trained in data acquisition, processing and interpretation	
Four (4) mining communities and stakeholders sensitized	Geochemical surveys completed in zone 1 and 341 samples collected and prepared for analysis. Geochemical surveys completed in zone 1 to 4 and 270 samples collected and prepared for analysis.	
Gender and equity mainstreaming in the Mining programmes for 5 ASM groups undertaken	Gender and equity mainstreaming in the Mining programmes for 5 artisanal groups undertaken in project zones 1, 2, 3, 4, 5, and 6.	
Five (5) mineral exploration activities undertaken	Mineral exploration activities were undertaken in Blocks A to F of the Project, which include the Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.	
Preparation of three (3) geophysical maps completed	Gravity, Magnetic, and Radiometric survey 100% completed over Karamoja region and Lamwo	
Preparation of three (3) geological maps completed	Geological mapping 1:250,000 scale 100% completed Electromagnetic surveys and Geological mapping at 1:50,000 commenced	
	High Resolution Geophysical Data Base developed and the software procured	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,390.400
223004 Guard and Security services	83,190.000
225201 Consultancy Services-Capital	775,961.767
227001 Travel inland	322,570.000
227004 Fuel, Lubricants and Oils	112,921.246
<b>Total For Budget Output</b>	<b>1,411,033.413</b>
GoU Development	1,411,033.413
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,411,033.413</b>
GoU Development	1,411,033.413
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1773 Mineral Regulation Infrastructure Project****Budget Output:060006 Mining Management****PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment****Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;**

Identification of the lawful owners and occupants of the land the subject to the identified areas for establishing the weigh-bridges in Uganda completed	Lawful owners and occupants of land earmarked for weighbridge installations across the country have been identified	Funds received and activity carried out
Identification of the lawful owners and occupants of the land the subject to the identified areas for establishing the beneficiation centre in Busia and Moroto completed	Lawful owners and occupants of land earmarked for beneficiation centre in Busia and Moroto have been identified	No Variation
Procurement for consultant to undertake the feasibility study for the Mineral Regulation Infrastructure Project completed	Development of Terms of Reference for procurement of consultant to undertake the feasibility study for the Mineral Regulation Infrastructure Project completed	Inadequate release



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>		
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>		
Procurement for a consultant to undertake the design of the databank for mineral statistics completed.	Development of Terms of Reference Procurement for a consultant to undertake the design of the databank for mineral statistics completed.	Delay in release of funds
Procurement for a consultant to undertake the geotechnical studies completed.	Development of terms of reference for Geotechnical studies for the mineral statistics databank completed and submitted to ministry of works	Delay in release of funds
Procurement to equip the mineral beneficiation centres in Ntungamo and Fortportal completed	Terms of reference have been developed. Lots have been prepared for procurement	Delayed release of funds
Procurement to supply Datamine and Vulcan software completed	Development of Terms of Reference for procurement of Datamine and Vulcan Software completed.	delayed release of funds
Procurement for a consultant to undertake the design of the E-government mineral production and statistics system completed.	Development of Terms of Reference for procurement for a consultant to undertake the design of the E-government mineral production and statistics system completed.	Inadequate release
Procurement for ICT Equipment for the E-government system completed.	Evaluation process of bidders for procurement of Laptops and Desktops completed, At contract award stage.	No variation
30 Inspectors and 6 Project admin staff recruited	Recruitment process initiated. Awaiting a no objection from Public Service commission to advertise positions	Delay in recruitment

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

Item	Spent
211102 Contract Staff Salaries	189,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,712.131
221002 Workshops, Meetings and Seminars	149,017.618
221008 Information and Communication Technology Supplies.	50.000
221009 Welfare and Entertainment	22,353.496
221010 Special Meals and Drinks	6,303.947
223004 Guard and Security services	14,490.618
225201 Consultancy Services-Capital	105,400.000
225203 Appraisal and Feasibility Studies for Capital Works	23,200.000
225204 Monitoring and Supervision of capital work	-0.406
227001 Travel inland	339,427.720
227004 Fuel, Lubricants and Oils	59,156.043

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,562.000
	<b>Total For Budget Output</b>	<b>942,673.167</b>
	GoU Development	942,673.167
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>942,673.167</b>
	GoU Development	942,673.167
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01 Upstream</b>		
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>		
<i>Departments</i>		
<b>Department:002 Petroleum Exploration, Development and Production (Upstream) Department</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
Undertake 4 stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations	No stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations were undertaken.	The Upstream and Midstream agreed to first work on developing the Decommissioning and Fiscal Metering regulations for Midstream and thereafter develop the one of Upstream/ benchmark on Midstream regulations

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
<p>"v) Presented and Publication of technical papers on the hydrocarbon potential of the basin at petroleum conferences. vi) Review of Field Development reports, Reservoir Management Plans and depletion strategies for the nine (09) fields and upsides. "</p>	<p>v) One (1) research paper on Basin and Petroleum Systems modelling of the Lake Edward basin, Albertine Graben, Uganda undertaken and presented at the International Meeting for Applied Geoscience and Energy (IMAGE).</p> <p>Held three (03) meetings to discuss the Excess Gas Utilization (EGU) strategy for the Kingfisher Development Area (KFDA).</p> <p>Held three (03) Meetings to discuss the Revised Gas &amp; Energy Management Concept for Tilenga.</p> <p>Held two (02) meetings to discuss the Gas Utilization Strategy for Uganda.</p> <p>Held meetings to discuss the commercial Excess Gas Utilization (EGU) Principles for the KFDA and Tilenga. Reviewed the LPG Cost Allocation Principle – TEPU Suggestion.</p>	<p>No Variation</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
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
"i) Report on progress of resettlement action plans (RAP). ii) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. iii) Monthly supervision of petroleum field activities "	<p>i) Four reports on resettlement action plans (RAPs) submitted.</p> <p>189 primary resident houses constructed and more than 100 occupied.</p> <p>Occupation permits for those pending occupation were issued in November 2023</p> <p>ii) Held four (04) monthly oversight supervision visits at the Kingfisher and Tilenga Project Areas.</p> <p>iii) Held four (04) monthly supervision visits to monitor the petroleum field activities for the Kingfisher and Tilenga projects.</p> <p>Held two (02) monthly oversight supervision visits to monitor the petroleum field activities towards first oil.</p>	No Variation
i)Undertake four (4 ) stakeholder consultative engagements on the Revised Petroleum Act	No stakeholder consultative engagements on the Revised Petroleum Act undertaken.	To be undertaken in the next quarter
"i) Participate in the development of atleast 3 standards and codes for upstream petroleum. ii) Train atleast 3 suppliers on the various standards and codes for upstream petroleum."	<p>ii) No Participation in the development of at least three (03) standards and codes for upstream petroleum.</p> <p>iii) No suppliers on the various standards and codes for upstream petroleum were trained.</p>	To be undertaken in the subsequent quarters

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
"i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upside fields."	<p>i) So far, data has been acquired on 13 development wells that have been drilled and its core data.</p> <p>ii) Re-assessed the commercial terms for the Excess Gas Utilization for the Tilenga and Kingfisher Projects with PAU and MoFPED.</p> <p>iii) Resource assessment of Tilenga and Kingfisher fields upsides not done.</p> <p>iv) Packaging of acquired data on the upside fields partially done.</p>	Resource assessment of Tilenga and Kingfisher fields upsides and Packaging acquired data on the upside fields have been paused to focus on the wells that will deliver first oil.
Four (4) Multisectoral committee meeting held and draft SEA discussed and comments generated.	Made preparations for conducting field work to carry out NPP Strategic Environment Assessment in Moroto Kadam, western region, Central and Albertine Graben.	No variation
"iii) Enhance access to Petroleum investment information by Investors. iv) Undertake promotion of the country's petroleum potential in international conferences. "	<p>iii) Installed monitors for sharing virtual petroleum data with investors.</p> <p>iv) Prepared petroleum promotional materials for use in promoting the country's petroleum potential.</p>	No variations

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
<p>"i) Develop Speculative surveys' Promotional Framework. ii) Prepare Petroleum Data packages and attendant data sales regulations for the 3rd - Licensing Round. iii) Undertake the preparations for the 11th East African Petroleum Conference (EAPCE 25). "</p>	<p>i) Carried out Literature Review for the development of the Speculative surveys' Promotional Framework.</p> <p>ii) Undertook Geological, Geophysical and Geochemical data compilation for the planned 3rd Licensing blocks as part of the promotion framework.</p> <p>Ongoing discussion on potential planned blocks for consideration for the 3rd Licensing round.</p> <p>Held two (02) meetings for the discussion of the planned blocks for the 3rd Licensing round.</p> <p>Initiated procurement process for the Virtual Data Room.</p> <p>Promotion of the 3rd Licensing round to be yet to be undertaken after the development of the Licensing strategy.</p> <p>iii) EAPCE '23 Conference proceedings completed.</p> <p>The EAPC Secretariat completed EAPC Audit and Reports to the EAC Cabinet will recommend for the next country hosting EAPCE '25 to start preparations.</p> <p>Preparations for the EAPCE '25 will commence after the EAPC Cabinet has recommended the next hosting country to start preparations.</p>	No variations
<p>i) Developed the NPP Implementation Plan and ii) attendant M&amp;E Framework iii) Undertook four (4) stakeholder consultative engagements on the draft NPP implementation plan and M&amp;E framework</p>	<p>i) Commenced the drafting of the NPP Implementation plan.</p> <p>iii) Concluded stakeholder consultations with the non-government stakeholders.</p> <p>Held one (01) steering committee workshop to discuss and adopt the recommendations from stakeholder consultations.</p>	No variation.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		331,101.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		377,957.825
221002 Workshops, Meetings and Seminars		9,345.506
225201 Consultancy Services-Capital		135,619.030
225202 Environment Impact Assessment for Capital Works		68,937.804
227001 Travel inland		22,236.000
227004 Fuel, Lubricants and Oils		10,730.000
	<b>Total For Budget Output</b>	<b>955,927.713</b>
	Wage Recurrent	331,101.548
	Non Wage Recurrent	624,826.165
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
i)Reports on resettlement action plans (RAP). ii) Monthly supervision of petroleum field activities.	i) Monitored and implemented the Local content Policy action for the RAP Activities in Hoima and Buliisa districts monitored and six (06) reports produced.  ii) Held four (04) monthly supervision visits for the Kingfisher and Tilenga Project Areas.	No variation
i)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)One (1) research paper on resources assessment and EOR techniques undertaken. iii ) One (1) benchmarking visit conducted.	i) Made preparations to undertake the Field Excursion  ii) Drafted One (1) research paper on Basin and Petroleum Systems modelling of the Lake Edward basin, Albertine Graben, Uganda undertaken.  iii) No benchmarking visit conducted.	No benchmarking visit conducted due to a ban on travel abroad.
i)Implementation for the social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i) Reviewed the Directorate Communication Strategy in preparation for Implementation.  ii) Held one (1) stakeholder engagement and shared updates in the oil and gas sector.	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
Sector linkages in petroleum analyzed by consultant and technical staff Models developed to demonstrate the sector linkages in petroleum Four (4) meetings to discuss the models developed to demonstrate the sector linkages in petroleum	i) Sector linkages in petroleum analyzed by consultant and technical staff not undertaken.  ii) Models developed to demonstrate the sector linkages in petroleum not undertaken	Insufficient funds to hire a consultant.
i)Contract consultant to develop the strategy.	Reviewed the capacity needs assessment study for farmers along the EACOP route in Kyotera and Sembabule districts.	No variation.
i) Drafted and reviewed the Local content development fund Act. ii)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts. iii)Held one (1) benchmarking visit to countries where similar Funds are in operation	i) Reviewed the Draft Local Content Development Fund.  ii) Held four (04) sensitization meetings with sub county leaders on national content in the oil and gas sector within Kikuube and Kyankwanzi districts.  iii) One (1) benchmarking visit to countries where similar Funds are in operation done not uindertaken.	Benchmarking visit to countries where similar Funds are in operation done not undertaken due to ban on travel abroad.
i)Basin analysis and Resource Assessment for Lake Edward -George Basin) undertaken.	i) Undertook 1D remodeling of Lake Edward – George Basin Analysis.	No variation.
i)MoU with accreditation bodies drafted.	i) MoU with accreditation bodies not drafted.	i) Ministry has not yet identified an accredited international body.
Consultant hired to guide on the QHSEE management standards in oil and gas operation	No consultant hired to guide on the QHSEE management standards in oil and gas operations.	Inadequate funds for hiring a consultant.
Developed midstream QHSEE Management standard in oil and gas operation Held four (4) meeting with consultant to assess the current midstream QHSEE gaps in the oil and gas sector	i) Midstream QHSEE Management Standard in oil and gas operation not undertaken.  ii) Four (04) meetings with consultant to assess the current midstream QHSEE gaps in oil and gas sector.	Inadequate funds to hire consultant.
Carried out five (5) workshop to train staff on how to use the virtual data room Data quality controlled and uploaded	Continued with procurement for hiring a consultant to develop the virtual room data room.	No variation.



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
<p>Four (4) stakeholder engagements to sensitize the communities on the speculative surveys held. Three (3) promotional activities at international to attract investors carried out Speculative surveys over lake Albert and new areas progressed . Four (4) meetings to discuss the speculative data over Lake Albert and new areas held.</p>	<p>i) The areas to be opened up for petroleum activities were approved by cabinet and commenced the workplan to acquire reconnaissance (non-exclusive) seismic data.</p> <p>ii) Participated in COP'28 in Dubai and launched the Energy Transition Plan 2023 for Uganda. Participated in the East African Community Energy Committee Meeting held in Arusha Tanzania.</p> <p>iii) Reconnaissance surveys over Lake Albert and new areas postponed to the next quarter.</p> <p>iv) Meetings to discuss the draft reconnaissance (non-exclusive) seismic data over Lake Albert and new areas agreement postponed to the next quarter.</p>	<p>No variation</p>
<p>Four (4) stakeholder engagements to sensitize the communities on the speculative surveys held. Three (3) promotional activities at international to attract investors carried out Speculative surveys over lake Albert and new areas progressed . Four (4) meetings to discuss the speculative data over Lake Albert and new areas held.</p>	<p>i) The areas to be opened up for petroleum activities were approved by cabinet and commenced the workplan to acquire reconnaissance (non-exclusive) seismic data.</p> <p>ii) Participated in COP'28 in Dubai and launched the Energy Transition Plan 2023 for Uganda. Participated in the East African Community Energy Committee Meeting held in Arusha Tanzania.</p> <p>iii) Reconnaissance surveys over Lake Albert and new areas postponed to the next quarter.</p>	<p>No variations</p>
<p>Hired consultant to develop an online system to monitor disbursement and beneficiaries Four (4) special meetings and engagements with the potential Local content beneficiaries</p>	<p>No consultant was hired to develop anonline system to monitor disbursement and beneficiaries.</p> <p>No special meetings and engagements with the potential Local content beneficiaries held.</p>	<p>Inadequate funds to hire consultant.</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
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
i) Held Four (4) stakeholder consultative engagements on Value addition and marketing strategy for goods and services develop the strategy. ii) Reviewed the developed strategy and incorporate the new ideas/developments.	i) Stakeholder consultative engagements on Value addition and marketing strategy for goods and services to develop the strategy were not undertaken.  ii) Literature review of draft for the developed value addition and marketing strategy for goods and services was carried out.	Stakeholder consultative engagements on Value addition and marketing strategy for goods and services to develop the strategy were not undertaken due to limited funds.
Sector linkages in petroleum analyzed by consultant and technical staff Models developed to demonstrate the sector linkages in petroleum Four (4) meetings to discuss the models developed to demonstrate the sector linkages in petroleum	i) Analyzing of sector linkages in petroleum by consultant and technical staff not undertaken.  ii) Developing of models to demonstrate the sector linkages in petroleum not undertaken.  iii) Four (4) meetings to discuss the models developed to demonstrate the sector linkages in petroleum not undertaken.	Inadequate funds to hire a consultant.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,222.252	
221002 Workshops, Meetings and Seminars	41,049.760	
221009 Welfare and Entertainment	34,714.992	
223004 Guard and Security services	31,627.519	
223005 Electricity	22,988.556	
223006 Water	38,314.260	
227001 Travel inland	182,375.570	
227004 Fuel, Lubricants and Oils	107,279.928	
<b>Total For Budget Output</b>		<b>499,572.837</b>
Wage Recurrent		0.000
Non Wage Recurrent		499,572.837
Arrears		0.000
<i>AIA</i>		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
	<b>Total For Department</b>	<b>1,455,500.550</b>
	Wage Recurrent	331,101.548
	Non Wage Recurrent	1,124,399.002
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1611 Petroleum Exploration and Promotion of Frontier Basins****Budget Output:080001 Exploration and development****PIAP Output: 03030501 New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

<p>i)Data interpretation and the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping) completed. Desktop studies carried out and literature reviewed. ii)Procurement of Specialised upstream laboratory equipment (GPS Differential). iii)Maintenance of Specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer).</p>	<p>i) Due to insecurity in the Moroto-Kadam basin, no field GGG data was acquired in this quarter. However, there was continued interpretation of GGG data acquired in the previous surveys. ii) Procurement of the GPS Differential yet to commence as the funds provided were inadequate. iii) Initiated procurement for repairs and maintenance of Gas Chromatograph, Gas-Chromatograph Mass Spectrometer and High Performance Liquid Chromatograph and Concluded Procurement for the maintenance of the Hawk Analyser with the award of LPO.</p>	<p>i) Due to the security issues in the Moroto-Kadam basin, no field data acquisition was conducted during this quarter. ii) Funds for procurement of GPS Differential were inadequate.</p>
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
<p>Preliminary Geological, Geophysical and Geochemical studies. 50 line km Geophysical data and 125 Sq km of Geological and Geochemical data acquired. Procurement of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment ie vacuum impregnation unit) initiated. Two (2) Pre-survey engagements with the communities conducted Ten (10) well serviced and maintained off road vehicles. Forty (40) motor vehicle replacement tyres. Specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod procurement progressed</p>	<p>i) Continued conducting Literature review for the GGG studies in Kyoga basin.  ii) Preparation for GGG Data acquisition survey conducted. Held one (01) sensitization meeting in Kyoga basin.  iii) One (01) Vacuum Impregnation unit awaiting approval on EGP and Procured two (02) magnetometers.. One (01) Palynological Microscope contract awarding awaiting clearance by the Solicitor General. Conducted training for interns/trainees in laboratory on basic Geochemical techniques, samples analysis, sample preparation and basic result interpretation and reporting.  iv) Pre-survey engagements conducted with the communities (Amolatar, Apac and Kaberamaido) with security agencies and local leaders.  v) Initiated procurement for servicing and maintenance of ten (10) off-road vehicles.  vi) Procurement of forty (40) motor vehicle replacement tyres initiated and approved by the contracts committee.  vii) Procurement for Petrel, Petromod, Techlog and Eclipse at evaluation stage.</p>	<p>One (01) Vacuum Impregnation unit awaiting approval on EGP. One (01) Palynological Microscope under procurement and contract awarding awaiting clearance by the Solicitor General.  Procurement for Petrel, Petromod, Techlog and Eclipse at evaluation stage with the contracts committee as the service provider requested for a price higher than initially quoted.</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
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
i)Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)One (1) research paper on resources assessment and EOR techniques undertaken. iv)Annual Resources report of the Albertine Graben developed. v)One (1) benchmarking visit conducted.	i) Source rock analysis and geochemical evaluation of suspected source rock samples in the L. Edward – George basin undertaken. Over 60 samples in Kanywantaba 1 well for Lake Edward – George basin assessed. ii) Undertook Geochemical evaluation and source rock analyses (drill cuttings) in the Lake Edward George basin. Over 90 source rock samples from the Ngaji and Kanywataba have been analyzed using the HAWK analyzer. iii) Drafted One (1) research paper on Geochemical evaluation and source rock analyses (drill cuttings) in the Lake Edward George basin. iv) Annual Resources Assessment Report of the Albertine Graben for the FY 2022/23 compiled. v) One (1) benchmarking visit not undertaken due to a ban on travel abroad.	One (1) benchmarking visit not undertaken due to a ban on travel abroad.
i)Renovations of the old building (Core Store and Laboratory). ii)Procurement of office furniture for forty (40) staff and fixture for the new office building. iii)Continue procurement of the contractor to label office floors and doors.	i) Commenced the transfer of equipment from old laboratory to the petroleum house as well as their maintenance. Also concluded FY 22/23 LPOs that were initiated for petrography equipment, fume hood and microscopes for the petroleum house. Submitted request for laboratory assorted items (PPEs, Safety wear, gloves and laboratory chemicals). ii) Procurement of office furniture and fixtures for forty (40) staff for the new office building not undertaken due to inadequate funds. iii) Procurement of contractor to label office floors and doors postponed to next quarter.	ii) Procurement of office furniture and fixtures for forty (40) staff for the new office building not undertaken due to inadequate funds. iii) Procurement of contractor to label office floors and doors postponed to next quarter due to inadequate funds.
i)Renovations of the old building (Core Store and Laboratory).		
One (1) benchmarking visit conducted.		

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	358,527.932

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		12,915.000
227001 Travel inland		48,620.000
227004 Fuel, Lubricants and Oils		92,993.968
228002 Maintenance-Transport Equipment		16,815.000
	<b>Total For Budget Output</b>	<b>529,871.900</b>
	GoU Development	529,871.900
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>		
<b>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)</b>		
) Drafted and reviewed the Local content development fund Act. ii)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts. iii)Held one (1) benchmarking visit to countries where similar Funds are in operation	i) Drafting of the Local content development fund ongoing. ii) Two (02) sensitization engagements undertaken with local and security leaders within areas of Hoima, Buliisa, Nwoya, Nebbi and Pakwach. iii) One (1) benchmarking visit to countries where similar Funds are in operation not undertaken due to a ban on travel abroad. However, literature review was done on operational local content funds.	Ban on travel abroad.
i)Held Four (4) stakeholder consultative engagements on Value addition and marketing strategy for goods and services develop the strategy.	Stakeholder consultative engagements on Value addition and marketing strategy for goods and services to develop the strategy were not undertaken due to limited funds.	Stakeholder consultative engagements on Value addition and marketing strategy for goods and services to develop the strategy were not undertaken due to limited funds.
ii) Reviewed the developed strategy and incorporate the new ideas/developments.	Literature review of draft for the developed value addition and marketing strategy for goods and services was carried out.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>		
<b>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)</b>		
i)Held five (5) stakeholder consultative engagements on workforce skills development strategy and plan.	Three (03) stakeholder engagement on workforce skills development strategy and plan held in Soroti, Kumi, Mbale and Jinja. Distributed the Local content policy, workforce skills, Upstream and Midstream acts, NOGP policy etc and talked about the policy amendments.	
ii) Reviewed the developed strategy and incorporate the new ideas/developments. iii)Held one (1) benchmark visit to countries where effective strategy is being implemented.	ii) Carried out sensitization on local content in the oil and gas sector in the districts of Kakumiro, Kikuube and Kyankwanzi. and continued developing the draft work force skills strategy. iii) Benchmark visit to countries where effective strategy is being implemented was not undertaken due to a ban on travel abroad.	Ban on travel abroad.
i)Implementation for the social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i) Held one (01) quarterly joint venture stakeholder meeting between JVs and Government to discuss the progress/updates in the oil and gas sector. The stakeholders that attended included Total Energies, UNOC, CNOOC, PAU and EACOP plus various MDAs. ii) Held one (01) media field visit for international media (Zebek) to the oil and gas operation areas and then later held one (01) press briefing at the MEMD. Also held two (02) stakeholder engagements. with a multi-institutional team comprising of officials from MEMD and security agencies (ISO, ESO, CMI, Oil Police) in seven sub-counties, one town council and three districts.	
)Contract consultant to develop the strategy.	i) No consultant contracted as a result of no release of funds.	There was no release of funds.
)MoU with accreditation bodies drafted.	Held engagements with the Directorate of Industrial Training from the MoES for the accreditation, assessment and certification for oil and gas technical and vocational education and training courses.	Engagements with international accreditation bodies affected by the ban on travel abroad.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed</b>		
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>		
<p>iv) Review of field Development Plans for two (2) fields and one (1) Reservoir Management Plan. v) Three (3) HSE-Supervision of Tilenga and Kingfisher Field development area (KFDA) cater for climate change interventions done.</p>	<p>iv) Held three (06) meetings to discuss the Excess Gas Utilization (EGU) strategy for the KFDA, participated in the evaluation of the application by CNOOC, for LPG license under KFDA. Continued to engage TEPU on their submission of the Tilenga Revised Gas &amp; Energy Management Concept, that introduces conversion of excess gas to LPG. Held 3 meetings to discuss the Revised Gas &amp; Energy Management Concept for Tilenga. Reviewed the Tilenga proposed LPG Cost Allocation Principles by TEPU. Held 3 meetings to discuss the extension of Ngassa Deep and Shallow prospects. Awarded a two-year extension for Ngassa Exploration Licenses.</p> <p>v) Preparation for conducting field work to carry out stakeholder engagements for the NPP's SEA in the Albertine Graben, Central, Eastern, Moroto Kadam and western regions. Attended a workshop on oil spill contingency plan to discuss transboundary aspects. Held field visits to Tilenga and Kingfisher projects on aspects of biodiversity and waste management.</p>	
<p>i) Five (5) reports on resettlement action plans (RAP) submitted ii) Four (4) supervision and reports done on implementation for the Tilenga and Kingfisher Development projects. iii) Five (5) monthly supervision of petroleum field activities and monitor gender concerns in the RAPs.</p>	<p>i) Four reports on resettlement action plans (RAP) submitted.</p> <p>ii) PAPs compensated; 4868 out of 5021 translating to 97%. 189 primary resident houses out of 201 cumulatively constructed and occupation permits were issued in November 2023. More than 100 are occupied.</p> <p>iii) Held three (03) supervision visits to Kingfisher and Tilenga to monitor gender concerns in the RAPs.</p>	
Review Ga Utilisation strategy	Two (02) meetings on the Gas Utilisation Strategy 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
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303,524.623
221010 Special Meals and Drinks		8,000.000
227001 Travel inland		122,640.000
227004 Fuel, Lubricants and Oils		99,636.394
228002 Maintenance-Transport Equipment		7,493.000
	<b>Total For Budget Output</b>	<b>541,294.017</b>
	GoU Development	541,294.017
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
Four (4) meetings to discuss the draft agreements made with contractors to acquire reconnaissance (non-exclusive) seismic data	The areas to be opened up for petroleum activities were approved by cabinet and commenced the workplan to acquire reconnaissance (non-exclusive) seismic data).	Delay in cabinet approval of the areas to be opened up for detailed exploration activities using seismic and drilling methods.
iii)Preparation, Printing and distribution of promotional packages done. iv)Preparation/booking hosting conference done.	iii) Preparation, Printing and distribution of promotional packages to be undertaken after the development of the Licensing strategy.  iv) Procurement of the Virtual Data Room pending approval form the contracts committee.	iii) Awaiting development of the Licensing strategy.  iv) Delayed approval from the contracts committee.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
<p>v)Ministry’s participation in EAPCE’25 and number of delegates (potential investors) registered for the conference.</p> <p>vi)Participated in four (4) other international promotional conferences vii) Contributed (USD 50,000); Exhibit and participate in hosting the EAPCE’25 conference</p>	<p>v) Held the 9th and final meeting of the Steering Committee for the 10th EAPCE (EAPCE ’23) from 18th to 20th December 2023 to review and approve the conference proceedings. Reviewed the 8th and final report from the National Organising Committee to the Steering Committee of the 10th EAPCE (EAPCE’23). Reviewed the Audit Report of the EAPCE’23 Books of Accounts as of 18th August 2023.</p> <p>vi) Participated in COP’28 in Dubai and launched the Energy Transition Plan 2023 for Uganda.</p> <p>Participated in the East African Community Energy Committee Meeting held in Arusha Tanzania. The purpose of the meeting was to review the progress made in the energy sector in implementing the Council’s decisions.</p> <p>vii) The Republic of Uganda contributed USD 75,000 to EACPE’23.</p>	
<b>PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed</b>		
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>		
<p>ii)Draft agreements made with contractors to acquire reconnaissance (non-exclusive) seismic data</p> <p>iii)Reconnaissance over Lake Albert and new areas progressed. iv)Three (3) meetings to discuss the draft reconnaissance (non-exclusive) seismic data over Lake Albert and new areas agreement held.</p>	<p>ii) Draft agreements with contractors to acquire reconnaissance (non-exclusive) seismic data to be undertaken in the next quarter.</p> <p>iii) Reconnaissance surveys over Lake Albert and new areas postponed to the next quarter.</p> <p>iv) Meetings to discuss the draft reconnaissance (non-exclusive) seismic data over Lake Albert and new areas agreement postponed to the next quarter.</p>	<p>Delayed cabinet approval and minister's announcement of areas to be opened up for for detailed exploration activities using seismic and drilling methods.</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
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**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

**PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed**

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

i)Licensing strategy and plan for the 3rd Licensing round developed and, ii)Two (2) workshops to launch the licensing strategy held.	i) Ongoing discussions with CNOOC and UNOC over the direct application for exploration license over Crane and Pelican prospects on Southern Lake Albert and held a field trip to assess LyeC handover/relinquishment. Whether the blocks should be part of the 3rd Licensing round or be promoted alone.  ii) Workshops to launch the licensing strategy to be held after conclusion of the discussions over the direct application for exploration license over Crane and Pelican.	Ongoing discussions over pelican and crane as well as LyeC relinquishment
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,878.991
221008 Information and Communication Technology Supplies.	13,653.880
227001 Travel inland	21,200.000
227004 Fuel, Lubricants and Oils	30,448.000
<b>Total For Budget Output</b>	<b>249,180.871</b>
GoU Development	249,180.871
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560019 Data Management and Dissemination**

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

Quarter 2

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

**PIAP Output: 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**

)Reviewed the consultant's report (needs assessment, to determine necessary equipment and propose the suitable technology). ii) Three (3) meetings to review the consultant's report held.	i) Ongoing procurement for hiring a consultant to carry out needs assessment, determine necessary equipment and propose the suitable technology and initiated procurement for the Petroleum directorate Integrated data management system.  ii) Postponed the meetings to review the consultant's report to Q3.	Procurement for hiring a consultant still ongoing.
iii)Procurement of the of ICT specialised equipment (hardware and storage) commenced	iii) Postponed procurement of the of ICT specialised equipment (hardware and storage) to Q3.	iii) Inadequate funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400.000
221010 Special Meals and Drinks	450.998
<b>Total For Budget Output</b>	<b>15,850.998</b>
GoU Development	15,850.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,336,197.786</b>
GoU Development	1,336,197.786
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Midstream**

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

*Departments*

**Department:004 Midstream Petroleum Department**

**Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 03060101 EITI Medium term workplan implemented**

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

Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy	The department completed the follow-up of the stakeholders who had requested more time to review the regulations and technical internal meetings are ongoing to incorporate the additional comments received.	
Quarterly dissemination of sector information in media undertaken	Not undertaken.	The media publications were not done as there was need to prioritize the upcoming international media brief by the Hon. Minister of Energy and Mineral Development that is slated to take place at the beginning of Q3.
	The concept note for the performance review retreat was developed and is being discussed internally. The retreat is to take place subject to the availability of funding.	

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

Item	Spent
211101 General Staff Salaries	98,509.154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,013.416
227001 Travel inland	57,190.000
227004 Fuel, Lubricants and Oils	22,988.556
<b>Total For Budget Output</b>	<b>194,701.126</b>
Wage Recurrent	98,509.154
Non Wage Recurrent	96,191.972
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080003 Production and processing facilities 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
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**PIAP Output: 03010504 Refinery construction completed**

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

Supervision of RAP activities for the products pipeline and the storage terminal undertaken and quarterly reports produced	The department continued to monitor RAP implementation. During Q2, batches 9, 10, and 13 and verification of 11 and 12 were completed.	
Supervision of refinery post-FEED activities undertaken and early post FID activities that include EPCm optimization studies. Development of petrochemicals industry study undertaken through coordination with relevant MDAs	Refinery Implementation Agreement was redrafted and MOU developed for partnership with a new private sector investor following expiration of the PFA.	
	<p>A steering committee meeting was held in November 2023 and a filed visit to the industrial park.</p> <p>Negotiations are ongoing with potential joint venture partners and a draft agreement is in place.</p> <p>The proposed land allocation policy has been developed and submitted to Cabinet for approval.</p>	

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,045.000
227001 Travel inland	88,958.988
<b>Total For Budget Output</b>	<b>94,003.988</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,003.988
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080004 Petroleum Investment Promotion**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>		
<b>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</b>		
<p>At least 2 applications for licenses for all midstream petroleum projects evaluated. Supervision of midstream licensees undertaken Development of midstream infrastructure monitored</p>	<p>Supervision of the EACOP company, a licensee in the midstream continued and construction progress commenced at all the MCPYs except the one in Mubende that is to be shifted.</p> <p>The review of CNOOC gas conversion facility construction license application was concluded by Cabinet and approval given to the Minister to grant the licence. The award of the licence awaits clearance and final drafting by the Attorney General.</p> <p>The Ministry also received an application for a license for the construction of the Tilenga gas conversion facility and reviews have commenced.</p>	
	<p>The Ministry continued to implement commitments in the IGA and HGA including holding of security committee activities for both the Uganda and Tanzania side.</p> <p>The Ministry participated in the 5th Joint Technical Committee meeting hosted by Tanzania where the bilateral agreement and procurement rules for the natural gas pipeline were signed.</p>	
<p>Supervision of EACOP EPCm activities undertaken. Negotiation and implementation of HGA including pending schedules undertaken.</p>	<p>The department continued to supervise the EACOP EPCm activities with an officer still stationed at the Worley offices in the UK. Preliminary site works have commenced at all the MCPYs and at PS1. The first delivery of 100km of pipes for the EACOP were also received in Dar es salaam during the month of December 2023.</p> <p>Internal discussions were held on the pending HGA schedules so as to assess the impact of the proposals in the draft regulations on the pending HGA provisions.</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
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>		
<b>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</b>		
Conclusion of EACOP RAP supervised with focus on equity and HSE issues and land leased to EACOP company Supervision of EACOP livelihood restoration activities with focus on gender and equity.	The Ministry continued to supervise the RAP for the EACOP corridor which has now reached more than 90% compensation.	
Master plan of the GOU EACOP hub in Tanga developed and plans made for the commencement of early development works	The department completed the engagement of external stakeholders who were nominated to take part in the review of the terms of reference. The scope of work was finalized and likewise the review. The process of initiation of the procurement has commenced.	
Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented	The Bilateral Agreement and procurement rules for the planned Uganda-Tanzania natural gas pipeline were finalized and signed by both Uganda and Tanzania on 9th November 2023.	
Engagements held with at least 1 potential investors to promote investment in midstream facilities	The Ministry continued to engage with potential funders for the refinery project and finalized the drafting of an MOU with Aplha MBM for the development of the refinery which was signed in December.	
	Petroleum house ACs maintained and other minor defects such as fixing of the elevators. Payment of the M&E consultant also done.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,138.000
223004 Guard and Security services		14,043.661
225204 Monitoring and Supervision of capital work		146,828.000
227001 Travel inland		107,455.160
227004 Fuel, Lubricants and Oils		48,659.110
	<b>Total For Budget Output</b>	<b>355,123.931</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	355,123.931
	Arrears	0.000
	<i>AIA</i>	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
	<b>Total For Department</b>	<b>643,829.045</b>
	Wage Recurrent	98,509.154
	Non Wage Recurrent	545,319.891
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1793 Midstream Petroleum Infrastructure Development Project Phase II****Budget Output:080003 Production and processing facilities development****PIAP Output: 03050302 Oil and Gas Communication Strategies implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

Pending RAP activities for the products pipeline which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses Monitoring of RAP implementation done and quarterly reports produced	Completed final verification system entry is being done for batches 9, 10 and 13 for processing of payment. Field verification of batches 11 and 12 was completed and these are to be entered into the system for payment in Q3, while field verification of batches 14 and 13 is currently ongoing.	Progressing
Construction of water pipe system done for Kyakaboga and works supervised	Not yet undertaken	The plan is to have the procurement initiated before the end of Q3
Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering	The GOU is currently drafting an MOU and redrafting the refinery Implementation Agreement in anticipation of a new private sector partner who will work with Government on the development of the refinery.	Post-FID activities could not go on as the previous private investor had not fulfilled some key conditions and the refinery Project Framework Agreement came to an end.

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

Item	Spent
225201 Consultancy Services-Capital	133,889.688
225203 Appraisal and Feasibility Studies for Capital Works	440.000
225204 Monitoring and Supervision of capital work	150,224.456
227001 Travel inland	45,527.070
227004 Fuel, Lubricants and Oils	66,424.263
342111 Land - Acquisition	1,896,495.426

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>		
	<b>Total For Budget Output</b>	<b>2,293,000.903</b>
	GoU Development	2,293,000.903
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03030403 EACOP Project construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Study on regional bulk storage and transportation of petroleum undertaken Study on the development of the petrochemicals industry and other linkages in the petroleum value chain undertaken	Terms of reference for undertaking a study on the petrochemicals have been concluded and the procurement has been initiated.	
feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	The Government of Uganda and the Government of Tanzania signed the Bilateral Agreement for the development of the Tanzania -Uganda Natural gas pipeline on 9th November 2023. The joint procurement rules and procedures were also signed on the same day which enables the procurement processes for a consultant to undertake the feasibility study to commence. Formulation of a procurement committee is also ongoing.	
EACOP EPC works undertaken and supervised, and quarterly reports produced. Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE	Preliminary civil works have commenced at the main camp and pipe yards (MCPY) and at Pump Station 1 at Kabaale. This includes; bush clearing, ground leveling and clearing of access roads.	Works delayed at the MCPY at Mubende due to a route change owing to due to environmental considerations.
Development of the GOU EACOP hub in Tanga undertaken and supervised	A committee on land in Tanga was formed composed of MEMD, MoLHUD, UNOC and PAU. During Q2, the committee undertook a review of the TORs for the consultancy to develop a master plan. Comments were shared and the secretariate is currently incorporating the comments which when finalized, procurement of a consultant will be initiated.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1793 Midstream Petroleum Infrastructure Development Project Phase II**

**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**

Regional office constructed in the Albertine region for coordination of oil and gas activities	The department finalized review and consultations on the TORs for the consultant to develop the designs for the building. The procurement was initiated at was still at CC stage as at end of Q2.	
	The specifications for a viscometer and a portable density meter were finalized the procurement was initiated.	

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

Item	Spent
225201 Consultancy Services-Capital	394,980.000
225203 Appraisal and Feasibility Studies for Capital Works	492,195.000
225204 Monitoring and Supervision of capital work	217,697.225
227001 Travel inland	49,179.957
312299 Other Machinery and Equipment- Acquisition	197,650.000
<b>Total For Budget Output</b>	<b>1,351,702.182</b>
GoU Development	1,351,702.182
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,644,703.085</b>
GoU Development	3,644,703.085
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed**

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

Inception Study Report of Routing Master plan delivered First deliverable Report submitted Inception Study Report of regulations delivered GIS mapping in Central Uganda 50 Petroleum Depots monitored in Eastern Uganda Inception Report submitted, Conduct Stakeholders engagements,	<ul style="list-style-type: none"> <li>- stakeholder meeting funds were not approved by close of Q2, however, hotel conference facilities were already evaluated and Igongo in Mbarara was successfully awarded the contract as the best bidder.</li> <li>-The procurement for fencing LPG land was re-advertised in Late December 2023 following failure to get the best bidder for works</li> <li>-process of development of transport regulations to be done internally without engaging a consultant</li> <li>-GIS mapping in Central Uganda was delayed by procurement process of GIS software.</li> <li>-28 depots were monitored and inspected in the districts of Jinja, Mukono, Budaka, Kampala, Wakiso, Iganga, Mbale, Lira, Soroti and Kayunga.</li> <li>- 14 depots were found to be operating without operating licenses and not adhering to the standards US 947-2:2019 and US 947-1:2019</li> <li>-Jinja Storage Tanks (JST) facility is in a good working condition</li> </ul>	<ul style="list-style-type: none"> <li>- Was advised that lake transport Masterplan is a mandate of MoWT and MEMD</li> <li>-Acquisition of regional Storage depots was not funded</li> <li>-</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	3,831.426
221007 Books, Periodicals & Newspapers	1,951.345
221008 Information and Communication Technology Supplies.	1,350.000
221012 Small Office Equipment	7,995.000
225101 Consultancy Services	96,640.464
227001 Travel inland	60,440.000
227004 Fuel, Lubricants and Oils	29,545.100
<b>Total For Budget Output</b>	<b>201,753.335</b>
Wage Recurrent	0.000
Non Wage Recurrent	201,753.335
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

**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.**

300 Retail Stations Monitored and inspected in Central & Eastern Uganda; 150 Petroleum retail outlets enforced on for compliance with laws in Central and Western Uganda; 5 Standards Developed for Equipment; All applications for licenses evaluated timely; One standards awareness workshop held; 80%Fuel retail stations monitored for fuel quality compliance	<ul style="list-style-type: none"> <li>-178 illegal retail facilities enforced on in mid Central and Western Uganda</li> <li>-15 retail outlet owners are undergoing Prosecution in chief magistrate's court in Masaka</li> <li>-289 retail outlets were inspected in Eastern Uganda</li> <li>-quality marker concentration monitoring coverage with respect to AGO and PMS was at an average of 70% retail stations of 4393 per -99.3% average compliancy level with respect PMS and AGO for monitoring done at least once a month out of the 70% average coverage.</li> <li>-42 cases of non-compliance of fuel quality which were due to adulteration.</li> <li>-3870 samples were analysed from donors in the main laboratory.</li> <li>month in the quarter II.</li> <li>-4 draft standards were finalized and await the final stages of approval at the EAC Secretariat.</li> <li>- 5 draft national standards were circulated to stakeholders for review</li> <li>142 Petroleum Operating Licenses were issued out,</li> <li>-(45) Completion Certificates were issued to developers.</li> <li>47 environmental project reports were reviewed and 3 were rejected</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	216,783.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,018.020
212103 Incapacity benefits (Employees)	2,298.856
221002 Workshops, Meetings and Seminars	6,739.478
221007 Books, Periodicals & Newspapers	3,831.426
221008 Information and Communication Technology Supplies.	64,426.976
221009 Welfare and Entertainment	21,528.655

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		1,951.345
222002 Postage and Courier		2,298.856
227001 Travel inland		117,316.749
227004 Fuel, Lubricants and Oils		56,772.976
	<b>Total For Budget Output</b>	<b>638,966.851</b>
	Wage Recurrent	216,783.514
	Non Wage Recurrent	422,183.337
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:080005 Energy and Mineral systems management</b>		
<b>PIAP Output: 03040101 NPIS upgraded and maintained</b>		
<b>Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail</b>		
Interim Final Report of NPIS upgrade & Staff trained on system Prices and Stocks data updated on NPIS & reports made Import data of petroleum products collected, analysed and disseminated	<p>- NPIS upgrade is being undertaken by Pynet Solutions Ltd and inception and report was submitted and discussed and recommendations incorporated.</p> <p>-The developer did the user requirement collection and presented the System Requirements design document on 18th July 2023. The system prototype has been delayed due to the challenges from NITA certification of the system and URA introductions.</p> <p>-210,434,424 litres average monthly imported for petrol, diesel, kerosene and JetA-1 products and remained steady for this period.</p> <p>-631,303,272 litres as compared to 669,641,641 litres were imported for period July-September were imported in October-December 2023. comprising of 317,216,335 litres of petrol , 13,774,140 litres of Kerosene, 257,315,754 litres of diesel and 42,997,043 litres of JetA-1</p> <p>- Petroleum product pump prices rose slightly from an average to UGX 5,562 for petrol and 5,155 for diesel per litre.</p> <p>- Petroleum supply market was dominated by Vivo Energy Uganda limited with 15%, Total at 13%</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
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PIAP Output: 03040101 NPIS upgraded and maintained

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

NTR of Shs 0.25bn collected

NTR of shs 145,000,000/= was collected

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	7,375.500
<b>Total For Budget Output</b>	<b>7,375.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,375.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>848,095.686</b>
Wage Recurrent	216,783.514
Non Wage Recurrent	631,312.172
Arrears	0.000
<i>AIA</i>	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

Payment of Project Contract Staff Salaries and benefits

Project Contract Staff Salaries and benefits Paid

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	4,459.565
<b>Total For Budget Output</b>	<b>4,459.565</b>
GoU Development	4,459.565
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,459.565</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	4,459.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01 Generation</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:005 Nuclear Energy Department</b>		
<b>Budget Output:240003 Nuclear Energy Infrastructure</b>		
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
Conduct 5 Regional Stakeholder Consultations on the Bill, Carry out a consultative workshop on the draft bill with Legislators	The draft Atomic Amendment Energy Bill, 2023 was presented and approved by MEMD Senior Management.	
Undertake focus group discussion for female PAPs at Buyende.(Q1)	The Ministry team led the Hon. Minister of State for Mineral Development conducted stakeholder engagement in Buyende District to provide status of Buyende Nuclear Power Project and explain the RAP process to the Project Affected Persons (PAPs). Four major events were implemented: i) Engagement of District leaders on 17th October 2023, ii) Engagement of PAPs at Kasato Town Centre on 18th October 2023, iii) Career Seminar for senior three and five students of Kidera Seconadry School on 19th October 2023, and iv) Radio Talk shows at Kamuli Broadcasting Service (KBS) on 16th and 17th October 2023.	
Drafting the human resource development (HRD) plan		
Transfer funds to IAEA and AFRA		
2. Disseminate CPF	The Final draft Country Programme Framework (CPF) was received from IAEA on 14th December 2023 and is due for signature in 1st Quarter of 2023/2024.	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	<p>-Engagement of Buhweju District leadership and local community within Katara uranium prospect was undertaken from 27th to 28th November 2023. One of the key issues noted was the need for a comprehensive community development action plan and continuous community engagement.</p> <p>-Request for tax exemption for IAEA procured ten (10) Electronic Personal Dosimeters (EPD) for the radiation protection during uranium exploration was made.</p>	
1. Undertake detailed site evaluation of the Soroti Site for CNST. 2. Develop Designs and technical Specification for CNST. 3. Conduct detailed human resource need assessment for the CNST.	<p>- Due diligence of INVAP SE, the prospective partner in the development of the Centre for Nuclear Science and Technology, was conducted in Argentina from 24th November to 1st December 2023.</p> <p>- Evaluation of proposals for ESIA for the Centre for Nuclear Science and Technology is ongoing.</p> <p>- A high-level meeting with the Soroti University Council on establishment of the Centre for Nuclear Science and Technology (CNST) was held at Amber House on 7th December 2023.</p>	
Undertake 5 technical meetings to Prepare standards for local industries involvement.	A stakeholder's consultative workshop on the nuclear industry standards was conducted from 6th to 8th December 2023. Noted the need to work with UNBS adopt standards to guide local manufacturer.	
Undertake siting of the Centralized waste management facility.	<p>-A stakeholder's consultative workshop to review of the Spent Fuel and Radioactive Waste Management Strategy was conducted from 13th to 14th December 2023.</p> <p>-A field visit to assess the suitability of National Enterprise Corporation (NEC)'s Hazardous waste management site in Nakasongola District Industries to host the Centralized Radioactive Waste Management Facility was conducted on 15th December 2023.</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
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
1. Hold consultations to prepare the Country programme Note for the cycle 2025 - 2026. 2. Monitor ten (10) IAEA supported technical cooperation projects.		
Preparation of SER	Preparations for the IUPCR review mission continued. The pre-IUPCR mission for the IUPCR mission is planned for 30th January 2024 whereas the main review mission will be held in May 2024.	
Conduct 5 Regional Stakeholder Consultations on the Bill, Carry out a consultative workshop on the draft bill with Legislators	The draft Atomic Amendment Energy Bill, 2023 was prepared and approved by MEMD Senior management.	
Undertake focus group discussion for female PAPs at Buyende.(Q1)	-The Ministry team led the Hon. Minister of State for Mineral Development conducted stakeholder engagement in Buyende District to provide status of Buyende Nuclear Power Project and explain the RAP process to the Project Affected Persons (PAPs). Four major events were implemented: i) Engagement of District leaders on 17th October 2023, ii) Engagement of PAPs at Kasato Town Centre on 18th October 2023, iii) Career Seminar for senior three and five students of Kidera Seconadry School on 19th October 2023, and iv) Radio Talk shows at Kamuli Broadcasting Service (KBS) on 16th and 17th October 2023.	
Transfer funds to IAEA and AFRA		
2. Disseminate CPF	The Final draft Country Programme Framework (CPF) was received from IAEA on 14th December 2023 and is due for signature in 1st Quarter of 2023/2024.	
Hold the 2nd Consultative meeting with potential vendors on bilateral cooperation.		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	<p>-Engagement of the affected persons Katara uranium prospect, Buhweju District was undertaken from 27th to 28th November 2023.</p> <p>-Request for tax exemption for IAEA procured ten (10) Electronic Personal Dosimeters (EPD) for the radiation protection during uranium exploration was made.</p>	
1. Undertake detailed site evaluation of the Soroti Site for CNST. 2. Develop Designs and technical Specification for CNST. 3. Conduct detailed human resource need assessment for the CNST.	<p>Due diligence of INVAP SE, the prospective partner in the development of the Centre for Nuclear Science and Technology, was conducted in Argentina from 24th November to 1st December 2023.</p> <p>Evaluation of proposals for ESIA for the Centre for Nuclear Science and Technology is ongoing.</p> <p>A high-level meeting with the Soroti University Council on establishment of the Centre for Nuclear Science and Technology (CNST) was held at Amber House on 7th December 2023.</p>	
Undertake 5 technical meetings to Prepare standards for local industries involvement.	A stakeholder's consultative workshop on the nuclear industry standards was conducted from 6th to 8th December 2023. Noted the need to work with UNBS adopt standards to guide local manufacturer.	
Undertake siting of the Centralized waste management facility.	<p>A stakeholder's consultative workshop to review of the Spent Fuel and Radioactive Waste Management Strategy was conducted from 13th to 14th December 2023.</p> <p>A field visit to assess the suitability of National Enterprise Corporation (NEC)'s Hazardous waste management site in Nakasongola District Industries to host the Centralized Radioactive Waste Management Facility was conducted on 15th December 2023.</p>	
1. Hold consultations to prepare the Country programme Note for the cycle 2025 - 2026. 2. Monitor ten (10) IAEA supported technical cooperation projects.		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized**

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

Preparation of SER	Held a virtual meeting to discuss the Integrated Uranium Production Cycle Review (IUPCR) Mission in Uganda with the IAEA on 19th October 2023.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	159,213.355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,190.000
221001 Advertising and Public Relations	4,336.145
221002 Workshops, Meetings and Seminars	50,000.000
221009 Welfare and Entertainment	35,384.176
221012 Small Office Equipment	12,200.000
227001 Travel inland	157,451.233
227004 Fuel, Lubricants and Oils	81,864.959
228002 Maintenance-Transport Equipment	2,700.000
<b>Total For Budget Output</b>	<b>587,339.868</b>
Wage Recurrent	159,213.355
Non Wage Recurrent	428,126.513
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>587,339.868</b>
Wage Recurrent	159,213.355
Non Wage Recurrent	428,126.513
Arrears	0.000
<i>AIA</i>	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1143 Isimba Hydro Power Project</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
<p>Address Outstanding remedial works on the spillway Address outstanding snags, Defects and WSRs under the power plant Implement the Disputes Board workplan as provided for under the EPC Contract Payment of outstanding obligations for Fichtner GmbH for works related to Isimba HPP. Undertake HSE Compliance Assessments Undertake the required Environmental Audit Execute the committed Community Development Action Plan (CDAP) interventions. Undertake Transmission Line Right of Way and Way-Leaves quarterly inspections to avert vandalism and address encroachment issues.</p>	<ul style="list-style-type: none"> <li>• There is a need to have the claim meeting s proposed by the OE as soon as possible. This will help resolve the Claims due to the EPCC and a way to pay them lest they accumulate further.</li> <li>• There is need to finalise the constitution of the DB. This will help resolve the disputed items.</li> <li>• There is need to find resolution to the issue regarding the OE’s determination on the reservoir slope treatment. As currently no head way can be made on some sites without the issuance of a change order s per the OEs determination.</li> <li>• Resolution of the concerns raised by UEGCL on the CAR submitted by the EPCC. Guidance from the attorney general will be necessary.</li> <li>• There is need to forge a way to proceed to establish a plan on how Unit 3 outage can be made possible considering the conditions set by UEGCL and the practicable solutions present.</li> </ul>	<ol style="list-style-type: none"> <li>i. There is need to find agreement on the 54 disputed items lest we will not be able to clearly define the scope of works left and hence no agreed completion schedule of works</li> <li>ii. As such, the need for the DB is a critical item that will affect the critical path of the project as its one of the resolutions to the issue of defining the scope of the project at this stage (remaining works; and who’s responsible for what)</li> <li>iii. Land acquisition for the slope stabilisation; there is need for this to be fast tracked. There is also need to have a candid discussion on the long-term solution to this issue as more slopes seem to be falling.</li> <li>iv. Action and consensus on the proposed CAR from the EPCC by the GoU team is needed.</li> <li>v. As regards the spillway, the question of capacity in accordance with the ERs needs to be answered lest this will become a dispute point in the rectification works of the Spillway. This clarification is pivotal in the progress of the spillway works and answer the question o</li> </ol>

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

Quarter 2

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

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

Item	Spent
225201 Consultancy Services-Capital	1,067,788.976
225202 Environment Impact Assessment for Capital Works	416,715.419
225204 Monitoring and Supervision of capital work	486,337.581
263402 Transfer to Other Government Units	3,557,093.594
<b>Total For Budget Output</b>	<b>5,527,935.570</b>
GoU Development	5,527,935.570
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>5,527,935.570</b>
GoU Development	5,527,935.570
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1183 Karuma Hydroelectricity 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
<b>Project:1183 Karuma Hydroelectricity Power Project</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
Completion of designs for additional scope of works such as the watch tower,community centers and water reticulation system for the PAP houses location	Compensation of Project Affected Persons (PAPs) commenced and to date 279(86.6%) of the consenting PAPs have been paid. However, there are forty-three (43) (13.4%) PAPs whose payments are still outstanding. Thirty-three (33) are with the RAP consultant and have never been submitted for payment for various reason, nine (9) were deferred by the Ministry's Internal Audit for various reasons and sent back to the Consultant for rectification and one (1) is with the Ministry pending physical verification by the Internal Audit.	To complete the outstanding activities under RAP for the Karuma HPP, a request to procure a consultant to undertake additional scope of works has been prepared, approved and the procurement process is on-going. The duration of the assignment is expected to be one year
Completion of designs for additional scope of works such as the watch tower,community centers and water reticulation system for the PAP houses location	Compensation of Project Affected Persons (PAPs) commenced and to date 279(86.6%) of the consenting PAPs have been paid. However, there are forty-three (43) (13.4%) PAPs whose payments are still outstanding. Thirty-three (33) are with the RAP consultant and have never been submitted for payment for various reason, nine (9) were deferred by the Ministry's Internal Audit for various reasons and sent back to the Consultant for rectification and one (1) is with the Ministry pending physical verification by the Internal Audit.	To complete the outstanding activities under RAP for the Karuma HPP, a request to procure a consultant to undertake additional scope of works has been prepared, approved and the procurement process is on-going. The duration of the assignment is expected to be one year

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1183 Karuma Hydroelectricity Power Project</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
Snags identification and management. Monitoring the implementation of CDAP activities.	for CDAP ,Completion of works at the Rahim Mosque: works stand at 98.5% During the quarter, the Ministry held site meetings with the local leaders, religious leaders and PAPs to discuss the project status and agreed on a way forward towards completion of the project. The Ministry is currently in the process of procuring a contractor to complete outstanding works and has finalized the ToRs for the same. Update on ESIA for Physical Resettlement of Vulnerable PAPS in Lapono village Nyowa MEMD has since received the draft ESIA report from the consultant (Ms De-zyn Forum) for further review and comments were generated for onward submission of the final ESIA report to NEMA for approval and granting of a certificate to be shared with Nwoya District Local Government (NDLG) for approval of the project design.	A Joint survey and boundary opening exercise for the Karuma primary School land and Church land was undertaken. The report has been received from Ministry of lands Housing Development. Stake holder engagement meeting is being coordinated.
Conclusion of the procurement of consultancy services for the Karuma bio diversity study	The original Resettlement Action Plan (RAP) study for the Karuma Hydropower Project (KHPP) did not cover the Reservoir Area. Therefore, the Ministry of Energy and Mineral Development (MEMD) engaged MS Air Water Earth (AWE) Ltd to prepare an addendum to the Karuma HPP RAP study and implement it. AWE prepared and are currently implementing it as per the valuation report approved by Chief Government Valuer (CGV).	waiting on the MS Air water Earth (AWE) LTD for a go ahead



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

Quarter 2

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

**PIAP Output: 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 KHPP and KIP Defects Liability Period (DLP). Procuring a contractor for the Karuma Reservoir Clearing.	The decommissioning of the temporary facilities at the KHPP is at 78% for the general site while in KWR is at 97%. The decommissioned areas have been restored by mainly re-introducing the indigenous tree species that are doing well, however, there are some disturbed areas in the KWR whose restoration is still ongoing. The facilities pending decommissioning are mainly Camp 1, waste disposal area and boreholes among others. Muck disposal #3 is also pending restoration by the contractor due to the land issues that are to be resolved by MEMD. This area is under contention as the Karuma C.O.U claims part of the land. This land has been surveyed and pending project boundary demarcation to solve this issue. Continuous sensitization of the communities around that area is being conducted by both MEMD and the Contractor to avoid another fatal or serious incident from occurring.	MEMD is set to conduct an Environment Audit for the KHPP as part of the conditions set in the NEMA certificate. The first draft of the Terms of Reference (ToRs) to procure the consultant who will conduct the audit will be shared before the end of October 2023. Another study that needs to be conducted by MEMD is an Aquatic study to ascertain whether the fish is migrating and the usage of the fish ladder. This is important to ensure the sustainability of the aquatic life (fish) downstream.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	164,682.314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,607.183
221002 Workshops, Meetings and Seminars	20,092.994
221005 Official Ceremonies and State Functions	132,848.525
221008 Information and Communication Technology Supplies.	16,000.000
221011 Printing, Stationery, Photocopying and Binding	11,604.450
224010 Protective Gear	18,170.550
225201 Consultancy Services-Capital	337,932.576
225202 Environment Impact Assessment for Capital Works	365,333.444
225204 Monitoring and Supervision of capital work	266,999.662

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1183 Karuma Hydroelectricity Power Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		33,212.131
228002 Maintenance-Transport Equipment		16.727
263402 Transfer to Other Government Units		8,291,515.420
	<b>Total For Budget Output</b>	<b>9,675,015.976</b>
	GoU Development	9,675,015.976
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>9,675,015.976</b>
	GoU Development	9,675,015.976
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1351 Nyagak III Hydro Power Project</b>		
<b>Budget Output:240004 Power Plant Development</b>		

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

Quarter 2

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

Supervise the commissioning of units at the 6.6 MW Nyagak II HPP Supervise the defects Liability Period for the 6.6MW Nyagak Plant Supervise the construction of the evacuation line for the Nyagak III HPP River Catchment management under the EMSP HSE monitoring and sensitization Complete the RAP for the West Nile Grid Extension Project	Monitored and Supervised the commissioning of units at the 6.6 MW Nyagak II HPP and construction progress is at 94% Monitored and Supervised the construction of the evacuation line for the Nyagak III HPP with the RAP valuation report submitted to CGV for approval Carried out monitoring and sensitization regarding River Nyagak Catchment management under the EMSP Carried out HSE monitoring and sensitization on HIV/AIDS in the project affected communities Carried out RAP implementation for the West Nile Grid Extension Project with progress now at 92%. Carried out grievance management among the West Nile Grid Extension Project affected areas	Nyagak III HPP commissioning has been affected by the slow implementation of the evacuation transmission line. West Nile Grid Extension Project RAP implementation has been affected by lack of proper documentation by some PAPS, failure of some PAPS to consent to the amounts approved by the CGV, some PAPS have passed on and the Next of Kins lack letters of administration.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	305,790.000
263402 Transfer to Other Government Units	10,668,490.904
<b>Total For Budget Output</b>	<b>10,974,280.904</b>
GoU Development	10,974,280.904
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>10,974,280.904</b>
GoU Development	10,974,280.904
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
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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)

Detailed Engineering Design and Works Schedule concluded	<ul style="list-style-type: none"> <li>Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award. During the Quarter, Discussions were held with ORIO (funder) to approve the phased implementation approach as adopted following the UECCC board and GOU direction. The funder restructured the previously understood Phasing structure in light of the extensive work already done under the Rural Electrification component. The funder has agreed to two phased approach with four sites in the initial phase. During Quarter III, UECCC will renegotiate with contractors to adopt this accelerated phasing structure</li> <li>Continued undertaking of RAP activities for land compensation. Land titles for Eight sites so far acquired. Processing of outstanding titles expected to be concluded by end of Q3 in current FY. Monitoring ongoing and livelihood restoration activities being planned.</li> </ul>	Continued to undertake hydrological data collection for detailed engineering including engaging DWRM for sediment data collection
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	6,081,932.578
<b>Total For Budget Output</b>	<b>6,081,932.578</b>
GoU Development	6,081,932.578
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>6,081,932.578</b>
GoU Development	6,081,932.578
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
<b>SubProgramme:02 Transmission and Distribution</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:001 Electrical Power Department</b>		
<b>Budget Output:240001 Affordable Energy Services</b>		
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
quarterly compliance visits undertaken in western region		
quarterly monitoring and supervision of environmental compliance in western region carried out		
quarterly compliance visits undertaken in western region		
quarterly monitoring and supervision of environmental compliance in western region carried out		
quarterly compliance visits undertaken in western region		
quarterly monitoring and supervision of environmental compliance in western region carried out		
quarterly compliance visits undertaken in western region		
quarterly monitoring and supervision of environmental compliance in western region carried out		
quarterly compliance visits undertaken in western region		
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quarterly compliance visits undertaken in western region		
quarterly monitoring and supervision of environmental compliance in western region carried out		
quarterly compliance visits undertaken in western region		
quarterly monitoring and supervision of environmental compliance in western region carried out		
quarterly compliance visits undertaken in western region		
quarterly monitoring and supervision of environmental compliance in western region carried out		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
RAP line route survey commence	Procurement of Planning, Design and Supervision Consultant (PDSC) Evaluation of the Technical Bids was conducted from August 9 – 23, 2023. Procurement of (RAP) Development and Implementation Consultant Issuance of RfP –was completed by August 2023 Procurement of Materials Logistics Service Provider (MLSP) tender was issued –mid September, 2023	
Submission of inception report	Contracts Committee approved the Combined Technical and Financial Report and recommendation of award in its sitting of 21st December 2023. The Combined Technical and Financial Report has been submitted to the World Bank for review and clearance	
Submission of inception report	Contracts Committee approved the Combined Technical and Financial Report and recommendation of award in its sitting of 21st December 2023. The Combined Technical and Financial Report has been submitted to the World Bank for review and clearance	
no pole and one pole connection impleted	The Implementation Agreement with UMEME to guide the execution of the intervention was was signed and implementation planned to commence in Q3.  Monthly Project Steering Committee Meetings held	
Quarterly reports prepared and submitted	Quarterly reports prepared and submitted	
monthly progress review reports submitted monthly review meetings held	Procurement for the Design and Supervision Consultant still ongoing under the Electricity Access Scale Up Project. The Technical Evaluation Report was approved by the MEMD Contracts Committee and evaluations are planned for Q3.	
	Contracts Committee approved the Combined Technical and Financial Report and recommendation of award in its sitting of 21st December 2023. The Combined Technical and Financial Report has been submitted to the World Bank for review and clearance	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
Inception report submitted and reviewed	Procurement process for the consultant commenced and Expressions of Interest received and evaluated.	
quarterly compliance visits undertaken in western region	Quarterly compliance report prepared	
Procurement of connection material commenced	The Implementation Agreement with UMEME to guide the execution of the intervention was signed and implementation planned to commence in Q3.  Monthly Project Steering Committee Meetings held	
Procurement of connection material commenced	The Implementation Agreement with UMEME to guide the execution of the intervention was signed and implementation planned to commence in Q3.  Monthly Project Steering Committee Meetings held	
quarterly project steering meeting held	Quarterly Project Steering Committee Meetings held and reports prepared and submitted	
quarterly project steering meeting held	Quarterly Project Steering Committee Meetings held and reports prepared and submitted	
Sensitisation campaigns on productive uses of energy carried out in western Uganda	5 sensitization campaigns on Productive use of Energy held.	
quarterly monitoring and supervision of environmental compliance in western region carried out	Quarterly monitoring of environmental compliance under the electricity generation and transmission projects undertaken and report prepared	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		231,764.262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,215.000
221009 Welfare and Entertainment		766.285
221012 Small Office Equipment		7,662.852
227004 Fuel, Lubricants and Oils		18,390.845
	<b>Total For Budget Output</b>	<b>262,799.244</b>
	Wage Recurrent	231,764.262
	Non Wage Recurrent	31,034.982

**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:240012 Transmission Network Development and Rehabilitation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

quarterly supervision and monitoring	132kV Mirama - Kabale 132kV transmission line is about 66% complete. Site clearance for Kabale substation commenced on 3 July 2023 and the works are expected to be completed within 18 months. 132kV Kole-Gulu-Nebbi-Arua transmission line is 87% complete. The GERP has faced challenges in completion due to pending right-of-way issues and inadequate deployment by contractors, with revised target completion dates set for December 2023. 132kV Gulu-Agago transmission line is 91% complete. The new target completion date for the project is end of October 2023.	
quarterly technical assessments and meetings held	132kV Mirama - Kabale 132kV transmission line is about 66% complete. Site clearance for Kabale substation commenced on 3 July 2023 and the works are expected to be completed within 18 months. 132kV Kole-Gulu-Nebbi-Arua transmission line is 87% complete. The GERP has faced challenges in completion due to pending right-of-way issues and inadequate deployment by contractors, with revised target completion dates set for December 2023. 132kV Gulu-Agago transmission line is 91% complete. The new target completion date for the project is end of October 2023.	
quarterly technical assessments and meetings held		
quarterly supervision and monitoring		
quarterly technical assessments and meetings held		
quarterly supervision and monitoring		
quarterly technical assessments and meetings held		
quarterly supervision and monitoring		



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded 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 technical assessments and meetings held		
quarterly supervision and monitoring		
quarterly technical assessments and meetings held		
quarterly supervision and monitoring		
quarterly technical assessments and meetings held		
quarterly supervision and monitoring		
quarterly technical assessments and meetings held		
quarterly supervision and monitoring		

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

Item	Spent
227001 Travel inland	76,305.020
227004 Fuel, Lubricants and Oils	38,314.260
<b>Total For Budget Output</b>	<b>114,619.280</b>
Wage Recurrent	0.000
Non Wage Recurrent	114,619.280
Arrears	0.000
<i>AIA</i>	0.000

**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
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
Developed of regulation arising out of the electricity ammendment act 2022 monitored	<p>The Draft Statutory Instrument on operationalization of the Electricity Development Fund was submitted to the SG for approval in September 2023. The department continued with monitoring and participating in the development these regulatory frameworks</p> <ul style="list-style-type: none"> <li>i. Draft Local Content Guidelines in the Electricity Supply Industry, 2023</li> <li>ii. Regulations for the direct purchase of power from the Generation Companies.</li> <li>iii. Regulations for Royalties,</li> <li>iv. Regulations for participation of Private Sector in the Electricity sub sector and regulations on net metering</li> </ul>	
	The National Electrification Strategy is presently guiding electrification programmes.	
Development of regulations under the Electricity ammendment act 2022 monitored	Uganda-Rwanda (220kV Mbarara-Mirama) transmission line was energized on 16 June 2023. The Power Sales Agreement between UETCL and South Sudan Electricity Corporation (SSEC) for sale of 1 to 5 MW of power at the border towns of Kaya and Nimule was signed on 28 June 2023.	
Stakeholder engagements undertaken	<p>The MEMD developed Terms of Reference for the Auditor General to undertake valuation of the distribution assets under the Umeme Concession. The OAG has since issued requests for proposals to suitable Audit firms for this assignment.</p> <p>The 4th Joint Technical Committee meeting on managing the Umeme transition period was held on 4th August 2023. The meeting discussed the strategic risk matrix for re transfer of Umeme concessioned Assets as well as strategy takeover roadmap.</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
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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)

	<p>The MEMD developed Terms of Reference for the Auditor General to undertake valuation of the distribution assets under the Umeme Concession. The OAG has since issued requests for proposals to suitable Audit firms for this assignment.</p> <p>The 4th Joint Technical Committee meeting on managing the Umeme transition period was held on 4th August 2023. The meeting discussed the strategic risk matrix for re transfer of Umeme concessioned Assets as well as strategy takeover roadmap.</p>	
joint sector grid reliability studies and meetings undertaken	The activity was postponed to Q2 due to unavailability of funds to carry out supervision works during the reporting period	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,988.556
227001 Travel inland	37,596.184
227004 Fuel, Lubricants and Oils	22,988.556
<b>Total For Budget Output</b>	<b>83,573.296</b>
Wage Recurrent	0.000
Non Wage Recurrent	83,573.296
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>460,991.820</b>
Wage Recurrent	231,764.262
Non Wage Recurrent	229,227.558
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
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**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)**

Undertake monitoring and supervision of RE projects. 30% complete feasibility studies under EU/AFD funding Phase II. Complete designs for at least 7 projects. Achieve 20% compensation to PAPs

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

Item	Spent
211101 General Staff Salaries	83,017.884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,283.863
221002 Workshops, Meetings and Seminars	4,069.500
221009 Welfare and Entertainment	27,203.697
221011 Printing, Stationery, Photocopying and Binding	4,920.000
221017 Membership dues and Subscription fees.	9,200.000
225204 Monitoring and Supervision of capital work	40,783.577
227004 Fuel, Lubricants and Oils	38,314.260
<b>Total For Budget Output</b>	<b>270,792.781</b>
Wage Recurrent	83,017.884
Non Wage Recurrent	187,774.897
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>270,792.781</b>
Wage Recurrent	83,017.884
Non Wage Recurrent	187,774.897
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.)**

RAP implementation 97% complete; 5 resettlement houses completed and handed over to vulnerable PAPs	RAP implementation is 98.9% with 465 out of 473 Project Affected Persons paid. Construction of the 5 pending resettlement houses is still ongoing	Construction of the 5 resettlement houses is yet to be completed awaiting for funds allocation
Transmission line at 99% completion, Precommissioning tests, rectification of snags	Construction of the transmission line is 100% complete. The transmission line was successfully energized on 18th November 2023 and is currently transmitting power from Agago HPP to the national grid at Gulu 132/33kV Substation. Substations construction progress increased from 97.9% to 98.8%. The extension bays at Gulu substation and Agago HPP switchyard were successfully energized on 18th November 2023. Construction of the New Agago 132/33kV substation is still ongoing and is scheduled to be completed by 31 January 2024	Right of way challenge impacting the commencement of underground water bore hole drilling outside the new Agago Substation site.
RAP implementation 97% complete; 5 resettlement houses completed and handed over to vulnerable PAPs	RAP implementation is 98.9% completed with 468 out 473 Project Affected Persons paid . Construction of the 5 resettlement houses is still ongoing	Construction of the 5 resettlement houses is yet to be completed awaiting for funds allocation
Transmission line at 99% completion, Precommissioning tests, rectification of snags	Construction of the transmission line is 100% complete. The transmission line was successfully energized on 18th November 2023 and is currently transmitting power from Agago HPP to the national grid at Gulu 132/33kV Substation.	Construction of the transmission line is 100% complete

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	156,210.000
225204 Monitoring and Supervision of capital work	155,580.000
282301 Transfers to Government Institutions	50,333,333.333
<b>Total For Budget Output</b>	<b>50,645,123.333</b>
GoU Development	50,645,123.333

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>50,645,123.333</b>
	GoU Development	50,645,123.333
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>		
<b>Budget Output:240012 Transmission Network Development and rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
70% construction of the transmission line	Overall Transmission Line progress stands at 76%, up from 72% reported in quarter 1. During the quarter, 11 foundations were constructed, 16 were towers installation. 7.806km of conductor and OPGW were strung.	Transmission line variation is 4%. The current progress of the transmission line is 76% against the target progress of 72%.
RAP implementation 97% completion	RAP is still holds a 96% payment status on land acquisition.	Variation is 1%. RAP implementation is 96% complete against the target 97%. Delayed completion of RAP implementation is due inadequate documentation held by the PAPs, continued rejection of CGV approved compensation packages, and delays in undertaking resurvey/revaluations

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.)**

70% construction of the transmission line	Overall Transmission Line progress stands at 76%, up from 72% reported in quarter 1. During the quarter, 11 foundations were constructed, 16 were towers installation. 7.806km of conductor and OPGW were strung. Progress of the substation works at 24% completion	Transmission line and substation works are at 76% and 24% completion respectively against the target 90% completion
RAP implementation 97% completion	RAP is still holds a 96% payment status on land acquisition. Completion of the remaining 4 % is ongoing with various activities including resolution of disputes, resurvey/ re-valuation re-assessments, re-disclosures and acquisition of the required documentation in progress. The tower spots unavailable are (T 073, T184 and T243). UETCL's Pending obligation of unresolved right of way makes the Contractor entitled to cost and time claims. For the three locations pending PAPs have been engaged and team is set to finalize their acquisition in the 3rd quarter for this financial year FY2023/24 Compensation for the Substation site was completed on December 9, 2023	Resettlement Houses - A total of 10 resettlement houses are being constructed for vulnerable Project Affected Persons who opted for in kind resettlement. The first five sites were handed over to the Contractor, and the contract effectively commenced and the five houses has been completed , the remaining five sites were also handed over to the Contractor for Works. The Contractor is yet to deploy on the remaining sites.

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	26,000.000
225204 Monitoring and Supervision of capital work	154,970.000
263402 Transfer to Other Government Units	159,023.015
<b>Total For Budget Output</b>	<b>339,993.015</b>
GoU Development	339,993.008
External Financing	0.007
Arrears	0.000
<i>AIA</i>	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
	<b>Total For Project</b>	<b>339,993.015</b>
	GoU Development	339,993.008
	External Financing	0.007
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
97% of RAP implementation; 15 Resettlement houses for vulnerable PAPs completed and handed over	Compensation of Project Affected Persons is 97% complete (3,454/3,587) complete. 8 resettlement houses were completed and handed over during the quarter	
Rectification of identified snags; Monitoring of Defects Liability Period	<p>The Kole-Gulu transmission line section of the transmission line was completed on 25th September 2023.</p> <p>The Kole-Gulu transmission line section was completed on 25th September 2023. Cumulatively, 858 foundations have been constructed (94.4%) and 827 towers have been erected (90.1%) out of 897 locations. Stringing is 41% complete i.e. 119.89km of the 289km has been strung. Overall, the transmission line works are at 89%.Overall progress of construction of Kole and Gulu substations (Lot 2) increased to 96% (99% design, 99.5% procurement, and 92% installation). Overall progress of construction of Nebbi and Arua substations (Lot 3) increased to 95.5% (99.1% design, 99.5% procurement, and 91.6% installation works). The Kole transformers were energized on 29th September 2023</p>	Overall progress of the transmission line is 92% against the target 100% completion.



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.)**

97% of RAP implementation; 15 Resettlement houses for vulnerable PAPs completed and handed over	Compensation of Project Affected Persons is 97% complete (3,454/3,587) complete. 8 resettlement houses were completed and handed over during the quarter	
Rectification of identified snags; Monitoring of Defects Liability Period	The Kole-Gulu transmission line section of the transmission line was completed on 25th September 2023.	Overall progress of the transmission line is 92% against the target 100% completion.

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

Item	Spent
225204 Monitoring and Supervision of capital work	123,760.000
<b>Total For Budget Output</b>	<b>123,760.000</b>
GoU Development	123,760.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>123,760.000</b>
GoU Development	123,760.000
External Financing	0.000
Arrears	0.000
<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.)**

Contract signature	Not achieved	shortage of funds
40% progress of works of GOPA LOT 2 on going	80% progress of works of GOPA LOT 2 on going	PROGRESS NOTED
40% progress of works and grid intensification	80% progress of works and grid intensification	-

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1428 Energy for Rural Transformation (ERT) Phase III****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

monitoring and supervision done at 60%	monitoring and supervision done at 85%	-
30% progress of 100 KM on going	60% progress of 100 KM on going	-
Funds transfered to other Government Agencies	Funds transfered to other Government Agencies	activity done
50% of RAP implementation	80% of RAP implementation	-
Contract signature		
45% progress of works of WAPCOS on going	85% progress of works of WAPCOS on going	-
40% progress of works of GOPA LOT 1 on going	80% progress of works of GOPA LOT 1 on going	-
40% progress of works and grid intensification	80% progress of works and grid intensification	-
monitoring and supervision done at 60%	monitoring and supervision done at 80%	-
30% progress of 100 KM on going	60% progress of 100 KM on going	-
Funds transfered to other Government Agencies	Funds transfered to other Government Agencies	activity done

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

Item	Spent
211102 Contract Staff Salaries	196,556.876
225204 Monitoring and Supervision of capital work	49,085.000
227004 Fuel, Lubricants and Oils	110,055.704
263402 Transfer to Other Government Units	16,951,679.509
282104 Compensation to 3rd Parties	1,308,550.000
<b>Total For Budget Output</b>	<b>18,615,927.089</b>
GoU Development	18,615,927.089
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>18,615,927.089</b>
GoU Development	18,615,927.089
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Settlement of remnant RAP cases	RAP is at 95% completion with plans of completing the outstanding 5% before end of January 2024	5% RAP implementation
Quarterly monitoring of transmission and substation works	<p>Lot 1 and Lot 2 - The EPC Contractor received the full advance payment on 14th December 2023 and the ESIA is under review by NEMA as required before contract effectiveness.</p> <p>Lot 3 The Supplier received the full advance payment on 1st December 2023. The design process is ongoing and is estimated to be at 66.5% complete.</p> <p>Manufacturing of the Equipment below is in progress and estimated at 30% completion.</p>	UETCL is undertaking the necessary steps to expedite completion of acquisition of Right of Way along the transmission line route in a bid to ensure timely completion and achieve the project objectives.
	RAP is at 95% completion with plans of completing the outstanding 5% before end of January 2024	5% RAP implementation
Quarterly monitoring of works	<p>Lot 1 and Lot 2 - The EPC Contractor received the full advance payment on 14th December 2023 and the ESIA is under review by NEMA as required before contract effectiveness.</p> <p>Lot 3 The Supplier received the full advance payment on 1st December 2023. The design process is ongoing and is estimated to be at 66.5% complete.</p> <p>Manufacturing of the Equipment below is in progress and estimated at 30% completion.</p>	UETCL is undertaking the necessary steps to expedite completion of acquisition of Right of Way along the transmission line route in a bid to ensure timely completion and achieve the project objectives.

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

Item	Spent
225204 Monitoring and Supervision of capital work	302,514.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		0.052
	<b>Total For Budget Output</b>	<b>302,514.052</b>
	GoU Development	302,514.000
	External Financing	0.052
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>302,514.052</b>
	GoU Development	302,514.000
	External Financing	0.052
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
"RAP Implementation (Payments to PAPs) RAP Supervision, management, coordination, monitoring, transportation; Environment: Update of the ESIA and audits, HSE inspections, update ESMP"	<ul style="list-style-type: none"> <li>UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016. The Financiers however required enhancement of the RAP to match international standards prior to the first disbursement/loan effectiveness. The update was completed in February 2020 and was approved in December 2020. Presently, RAP Implementation is at 71% as per the RAP Implementation Table above.</li> </ul>	RAP implementation delayed to start which implies that we are running a risk of getting a contractor before more than 80% of the corridor is acquired. This might cause EPC work delays and thus delayed start or completion of the project.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1497 Masaka-Mbarara Grid Expansion Line

PIAP Output: 08010701 Expanded transmission network

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

Transmission works at 10% completion "Stakeholder engagement and Grievance management; Supervision, management, coordination, monitoring, transportation"	<ul style="list-style-type: none"> <li>The Consultant submitted the draft tender documents on 19th August 2021 as planned.</li> <li>Review and approval of the tender documents took 7 months due to the various stakeholders involved including Civil Aviation Authority, and the financiers. Delays were also exacerbated by limited movement due to the Covid-19 pandemic between December 2020 and beginning of 2021.</li> <li>CAA approval was given on 22nd November 2021. The financiers approved the tender documents on 28th February 2022 after protracted reviews and Contracts Committee approval was given on 25th March 2022</li> <li>Tender documents were issued to Prequalified bidders on 24th April 2022.</li> <li>Presently Physical Due diligence was completed between 17th to 26th October 2023 with the Second Best Evaluated Bidder, and Negotiations had been planned in the week of 11th to 15th December 2023. However, on 11th December 2023 PPDA wrote to IGG instructing UETCL to revert to the Third Best Evaluated Bidder.</li> </ul>	Delayed commencement of EPC works due to delayed completion of procurement. The KfW loan expired on 30th June 2023 before commencement of works due to delayed commencement and completion of procurement of the EPC contractor
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	316,255.000
263402 Transfer to Other Government Units	9,675,294.575
<b>Total For Budget Output</b>	<b>9,991,549.575</b>
GoU Development	9,991,549.575
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>9,991,549.575</b>
GoU Development	9,991,549.575

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

Quarter 2

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

**Project: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.)**

<p>1. 100% completion of on RE schemes under the Kuwait funding. 2. 40% Completion of the Residue scope under Lot 1B 2. Achieve 60% DLP monitoring for all schemes under GOU 8 Lots. 3. Achieve 20% completion of construction of grid extension lines under the project funded by the French Development Agency. 4. DLP monitoring for the project on electrification of refugee settlements in northern Uganda</p>	<p>1. 99% completion of RE schemes under the Kuwait funding for Lot 1A and completion of scope updating &amp; material reconciliation for Lot 1B. 2. GOU 8 Lots Lot 3: Mbarara, Buhweju, Rubirizi, Bushenyi, Sheema, Isingiro, Ntungamo and Kabale Districts. Lot 5: Bukedea, Mbale, Sironko, Manafwa, Namisindwa, Butalejja, Kumi, Soroti, Namutumba, Luuka, Kamuli, Bulambuli and Budaka: 100% DLP Monitoring achieved. Lot 7: Physical progress 85%. Stringing of LV and MV in Kyankwanzi, Wakiso and Mityana is ongoing Lot 8: 50% DLP Monitoring done. 3. Lot 1: Reviewing outstanding scope to initiate retender. Lot 2: Reviewing outstanding scope to initiate retender. 4. GOU Package A 1. Overall progress stands at 49.4% 2. Design stands at 100% GOU Lot 2A: 1. Pole erection in the Jinja, Kamuli, Mayuge and Busia districts on going standing at 60% GOU Lot 3A: 1. Pole erection on going standing at 87% GOU Lot 4A: 1. Achieved 50% completion for schemes in Mbarara, Kazo, Kiruhura, Mityana &amp; Mudende.</p>	<p>GOU Lot 3: Vandalism of completed lines delayed commissioning. GOU Lot7: Vandalism of completed lines and wayleave issues stalled project progress.</p>
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. Sign contract for residual scope for grid extension lines under the project funded by the French Development Agency. 2. DLP monitoring for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.	Lot 5: Bukedea, Mbale, Sironko, Manafwa, Namisindwa, Butalejja, Kumi, Soroti, Namutumba, Luuka, Kamuli, Bulambuli and Budaka: 100% DLP Monitoring achieved.	GOU Lot 3: Vandalism of completed lines delayed commissioning. GOU Lot7: Vandalism of completed lines and wayleave issues stalled project progress.
1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP. 2. Process payment for outstanding balances under BADEA/SFD/GOU funded projects Lot 5 & Lot 7.	1. Payment for release of retention under AFD lot 2 & 3 contracts under review and certification. 2. Payment for outstanding balances on BADEA/SFD Lot 5, have been processed awaiting availability of funds.	awaiting availability of funds
1. Monitoring and supervision of capital works. 2. Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming. 3. Construction of two warehouses. 4. Achieve 50% RAP Reports approval by Chief Government Valuer. 5. Achieve 20% DLP Monitoring and closure.	1. Precommissioning of Kiganda A scheme in Kassanda district. Commissioning of completed schemes in Kassese (14 TXs), Buhweju (5 TXs), Madi-Okollo (20 TXs). Conducted field verification of IPC No.20. . 2. Construction of the Wakiso warehouse is at 85%. Review and design approval process is ongoing for Mbarara warehouse. 3. Obtained CGV approval for Northern region RAP reports (Adjumani, Moyo, Arua, Koboko, Yumbe, Zombo, Maracha, Dokolo, Kalaki, Kaberamaido, Pader, Amuru and Oyam) representing about 5% of project scope.	1. There was a delayed release of facilitation to undertake some of the scheduled activities and this affected the following works: DLP monitoring, Community outreach and stakeholder engagement. 2. Delayed submission of warehouse designs by the contractor affected the progress of Mbarara warehouse construction.
1. Grid densification programme PhaseII KfW - signing of the separate agreement -publish the prequalification document for procurement of supervision consultant, receive qualification documents, evaluate and generate shortlist, prepare tender document and obtain approvals - scope identification by MEMD and SPs	-Separate agreement was submitted to MoFPED for review and approval prior to submission to Solicitor General for clearance -The prequalification document and procurement notice was submitted to KfW for no objection -Procurement of publication services was initiated and currently invitation to bidder has been issued Scheme identification process was completed, preparation of drawings is at 80% completion	-

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
<p>2. Grid densification programme Phase I KfW Umeme component i. Achieve 100% completion verification of as built drawings ii. Achieve 88% completion of verification of last mile connections (6500/7371). iii. Complete 100% verification of ready board connections. Complete all disbursements (100%). Other SPs i. Achieve 100% completion verification of as built drawings ii. Achieve 100% completion of verification of last mile (1000/3139). iii. Commence DLP monitoring for all schemes iv. Achieve 89% disbursement of remaining supply i.e. (€966,745.75 / €1,084,531.95).</p>	<p>a) Umeme component i. Achieve 90% completion of desk verification of as built drawings. Funds for field verification for 90% of schemes have been received. ii. Achieve 88% completion of verification of last mile connections (6500/7371). iii. Disbursement remains at 76%. Waiting for the supervision consultant to resume verification of interim payments.</p> <p>b) Other SPs i. Achieve 50% completion desk verification of as built drawings ii. Commenced implementation of connections. Current progress is</p>	<p>Grid densification programme Phase I KfW a) Umeme component Lack of a supervision consultant to certify works and payments b) Other SPs Lack of a supervision consultant to certify works and payments. c) Consultancy Dispute filed by the consultant</p> <p>Grid densification programme Phase I KfW a) Umeme component</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
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
<p>a) <del>On-site component</del> Lack of a supervision consultant to certify works and payments</p> <p>b) Other SPs Lack of a supervision consultant to certify works and payments.</p> <p>c) Consultancy Dispute filed by the consultant</p>		
<p>1. Achieve 65% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese 2. Commence DLP monitoring for the construction of Muzizi 'B' substation</p>	<p>1. Non Get-Fit project achieved i) Overall Construction progress at 80% ii) Procurement progress at 95% iii) Overall progress is 86% awaiting transformer delivery and installation 2. Muzizi B substation works at 88%. Civil works at 95%, equipment procurements at 100%, Installation works at 75% 3. Muzizi A evacuation lines are 100% complete. Under DLP monitoring</p>	<p>iii) Overall progress is 86% though awaiting transformer delivery and installation</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
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. Achieve 50% DLP monitoring for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district 2.Contract signature for Providers for Material Supply, Labor and Transport and Warehousing for the Project targeting SMEs	1. Evaluation reports for Contractors for Works were prepared and submitted for CC approval for Lots: 1, 2, 4, 5, 6, 7, 8 and 10. Bidding document approved by CC for advertising.	progress noted
1. Procurement of Contractors for Works under the GoU Funded Grid Expansion project under 7 Lots under way 2. 20% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks	2. Preparation of Contracts for Implementation of Works and thereafter submission for Approval to SG	Preparation of Contracts for Implementation of Works and thereafter submission for Approval to SG
1. 100% Design Review and Wayleaves Assessment for GETFT Project; 50% completion of physical works under GETFiT Project 2. Contract Signature of Consultant Services for Feasibility Study, EIA and RAP for Sub-County Project Phase II 3. Participation in Project Implementation and Closure Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF	Pegging activities completed under Lot A in Fort Portal Pit excavation ongoing on the Lubilia-Kabirizi section in Kasese. Pole erection for remaining poles along Nyamugasani 2 to Kabirizi section Pole dressing ongoing along Nyamugasani – Kabirizi section. Kickoff meeting for Fichtner was conducted. Design review ongoing for Kabirizi to Nkenda section by design consult-Fichtner. review of Claims ongoing by Fichtner. The Supervision consultant is conducting the supervision works	Delayed compensation of balance PAPs in the line corridors No release of funds for field inspection and supervision activities. Wayleaves issues leading to stoppage of works at some of the route sections. Design challenges along Kabirizi – Nkenda section
1. 70% Design Review of Scope of Works for SMEs Priority Project Phase II 2. 70% Completed Feasibility Studies; Preparation of Tender Documents; EIA and RAP under EU/AFD – Phase II 3. 100% completion of Procurement of Consultancy Services for Review of Feasibility Study completed in 2017 for UREAP II under AfDB	2. Initiated the Procurement on the EGP system for the feasibility study. Development of the Project concept Development of the ToRs for the online application system (Lot-3	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
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. Review of First Draft of Rural Electrification Master Plan by NRECA 2. 100% Completion of Procurement of Providers for Capacity Building under AFD 3. 80% Procurement of Individual Surveyors 4. 70% Preparation of Initiatives Design Manual	Terms of Reference for consultancy services prepared and under internal review	progress Noted
1. 80% Completion of Procurement of Consultancy Services for Feasibility Studies for Grid Expansion and Connectivity Projects 2. 50% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 100% Review and Commencement of Drafting of Updated of Rural Electrification Implementation Guidelines	13. Terms of Reference for consultancy services prepared and under internal review for Rural Electrification	progress noted
100% Completion of Feasibility Study for Grid Extensions to Proposed National Economic Zones and Trading Centers by NS Engineering	15. Contracted extended upto 31st March 2024. ESIA report still with NEMA awaiting approval ARAP report still with CGV awaiting approval	Delays in getting approval from CGV
Network refurbishment1. Manufacture of 32 transformers locally. 2. Joint assessment of faulty transformers. Repair of faulty transformers.		
Network refurbishment1. Payment of 100% for completion of restoration works at Mpanga Switching Station 2. Design review and manufacture of conductors. 3. Bid evaluation and contract award for supply of 425 poles and pole savers.	No progress with regards to procurement	. This procurement will be undertaken next financial year
Process payment for release of retention for GOU Kanyantorogo SS.	GOU Kanyantorogo SS: Contractor is completing snag rectification to enable release of payment.	Vandalism of completed lines and wayleave issues stalled project progress.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		167,760.041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		239,040.000
221002 Workshops, Meetings and Seminars		41,838.318
221008 Information and Communication Technology Supplies.		40,200.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225201 Consultancy Services-Capital		3,847,902.828
225203 Appraisal and Feasibility Studies for Capital Works		382,236.037
225204 Monitoring and Supervision of capital work		214,644.016
227001 Travel inland		154,342.816
227004 Fuel, Lubricants and Oils		157,280.000
228002 Maintenance-Transport Equipment		8,930.240
282104 Compensation to 3rd Parties		144,648.000
312136 Power lines, stations and plants - Acquisition		9,741,104.645
	<b>Total For Budget Output</b>	<b>15,139,926.941</b>
	GoU Development	15,139,926.941
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240016 Electricity Connections</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
<p>1. Process payment for supply of connection accessories under GoU Lot 2. 2. Receive materials and undertake UNBS testing of meters under GOU lot 1 3. Issue call off order for required electricity connection materials and accessories for new interventions 4. Implement 18,000 electricity connections under TBEA. 5. Undertake FAT and shipment of 140,000 single phase meters and 4254 three phase meters under TBEA. 6. 60% Distribution of LED Bulbs by SPs. 7. Implementation of 4,355 electricity by WENRECO under NORAD funding 8. Implementation of 20,818 electricity connections for UMEME under French Development (AFD) 9. Procurement of warehousing/stores services for material and equipment 10. Procurement of handling services for materials and equipment in warehouse/store 11. Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services</p>	<p>100% of connection materials under Lot 2 have been delivered to MEMD stores. All Service Providers have received the Implementation Agreement for signing Communication was sent to Umeme for signing of the Implementation Agreement Communication was sent to UEDCL for signing of the Implementation Agreement Sent communication to Stores on 24th November 2023 for issuance of materials for 3,000 single phase connections to WENRECO, 3000 single phase connections to KRECS, 3000 single phase connections to KIL, 2000 single phase connections to KIS and 57,335 single phase connections to UEDCL Implementation Agreement preparation by Legal is ongoing. Implementation Agreement to be amended to cater for Advance Payment The contract was amended to change batch size from 15,000 to 10,000 connections. AFD granted no-objection to include municipalities 8. Not achieved  9. Not achieved 10. Partial Payment was processed.</p>	<p>Review process of the separate agreement is still ongoing 1. There was a delay with the vessels at shipment 1. There were delays in manufacturing given the directive from ERA to have all meters on STS 2 Implementation Agreement was reviewed and resubmitted for approval. Bulbs allocation needed to be revised. Delayed signing of implementation agreement by the Service Provider due to cash flow challenges Umeme identified potential customers under French funding and requested for reduction of batch size and areas covered by the scope to include municipalities as opposed to villages only Proposal for negotiation is before CC for approval Proposal for negotiation is before CC for approval</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
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**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)**

1. Verification of connections made and processing payment to SPs 2. Evaluation and contract award for consultancy services for verification of 27,750 connections for TBEA, NORAD & UREAP projects. 3. Contract award for installation of 4,000 ready boards as low cost wiring solutions 1. Monitoring of connections activities.	1. Instructed KPMG to verify connections made by KIL under French funding  1. Terms of reference for verification of connections have been prepared under 3 lots and already initiated in EGP.  3. Prepared TORs for framework contract for installation of ready boards. Also initiated the same in EGP pending approval by AO.  4. Not achieved	progress Noted in some area whereas in other areas liked monitoring there was lack of funds
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	197,612.688
225204 Monitoring and Supervision of capital work	46,250.000
<b>Total For Budget Output</b>	<b>243,862.688</b>
GoU Development	243,862.688
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>15,383,789.629</b>
GoU Development	15,383,789.629
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
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**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% DLP Monitoring for all works for Lots 1, 2, 3, 4 & 5. 2. 100% completion for Lot 6, 10 & 13 3. Achieve 50% DLP for Lot 7 4. Achieve 75% DLP for Lot 11 & 12	<p>Lot 1: 100% DLP achieved            Lot 2: 100% DLP achieved            Lot 3: 90% DLP achieved            Lot 4: 100% DLP achieved            Lot 5: 100% DLP achieved</p> <p>2. Lot 6: 90% project completion achieved.             Lot 10: 100% works completion achieved.            Lot 13: 85% completion achieved.</p> <p>3. Lot 7: 50% DLP            4. Lot 11: 65% DLP achieved.            Lot 12: 65% DLP achieved</p>	2. Lot 6. There were delays in acquiring a wetland user permit from NEMA for construction of the Bukakata switching station Lot 13: Awaiting Scheduling of commissioning by the service provider
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	106,399.594
227001 Travel inland	111,800.215
227004 Fuel, Lubricants and Oils	71,196.000
282104 Compensation to 3rd Parties	2,600,000.000
<b>Total For Budget Output</b>	<b>2,889,395.809</b>
GoU Development	2,889,395.809
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,889,395.809</b>
GoU Development	2,889,395.809
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
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**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.)**

10% construction of Kabaale Substation	Procurement process for the EPC Works Contractor and supervision consultant advanced to contracting stage. EPC Works funds transferred to UETCL Project account.	EPC Works for Kabaale Substation.
20% acquisition of Right of Way	Land for Kabaale Substation identified within the Kabaale Industrial Park	-

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	166,060.656
225204 Monitoring and Supervision of capital work	151,885.033
263402 Transfer to Other Government Units	24,550,920.491
313136 Power lines, stations and plants - Improvement	140,920.000
<b>Total For Budget Output</b>	<b>25,009,786.180</b>
GoU Development	25,009,786.180
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>25,009,786.180</b>
GoU Development	25,009,786.180
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1655 Kikagati Nsongezi Transmission Line**

**Budget Output:240012 Transmission Network Development and Rehabilitation**



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1655 Kikagati Nsongezi Transmission Line

PIAP Output: 08010701 Expanded transmission network

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

contract signature, commencement of works	verification of survey data from the consultant is still ongoing before EPC Works can commence. EPC Works funds transferred to UETCL Project Account.	Transmission Line and Associated Substations EPC Works
40% acquisition of ROW	verification of survey data from the RAP Study consultant is still ongoing before RAP implementation can commence. RAP funds transferred to UETCL Project Account.	Project RAP Implementation.

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

Item	Spent
211102 Contract Staff Salaries	75,680.930
225201 Consultancy Services-Capital	75,843.441
225202 Environment Impact Assessment for Capital Works	137,286.870
225204 Monitoring and Supervision of capital work	330.000
263402 Transfer to Other Government Units	4,184,815.993
<b>Total For Budget Output</b>	<b>4,473,957.234</b>
GoU Development	4,473,957.234
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,473,957.234</b>
GoU Development	4,473,957.234
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1775 Electricity Access Scale Up 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
<b>Project:1775 Electricity Access Scale Up Project</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
"- Provide Grants to address the affordability constraints faced by households and enterprises. - Facilitate provision of credit for acquisition of clean energy technologies through provisions of lines of credit and guarantees	- MoWE put out tender for electrification of water schemes in November 2023 and Bid opening is due 17/1/2023. - For electrification of the institutions. UECCC will cover up to 70% grant towards capital cost, the balance will be an energy service fee paid by the respective ministry over a period of 8 – 10 years. - The Concept for the development of the Institutional cook stoves and biogas was shared with WB on 28/11/2023 and subsequently approved (12/12/2023). The TORs for the consultant developing the standards have been input in STEP 9/1/2024 and comments from WB team were incorporated.	Clean Energy Access Grants and credit facilities provided to households and enterprises to address the affordability constraints.
Provide Technical Assistance to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy	- Received 42 Financial Institutions EOIs to participate in Financing of CET; 125 for ESCOs to supply and/or install CET for PFI clients; and 29 for ESCOs to participate in the RBF program in October 2023. - UECCC received 8 firms EOIs for IVA. Evaluation of the firms was conducted and concluded with 5 firms being shortlisted. The RFP is running for 30 days effective 21/12/2023 until 6/2/2024	Technical Assistance provided to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,430.683
225203 Appraisal and Feasibility Studies for Capital Works		198,085.240
225204 Monitoring and Supervision of capital work		299,346.784
312136 Power lines, stations and plants - Acquisition		2,791,540.840
	<b>Total For Budget Output</b>	<b>3,320,403.547</b>
	GoU Development	3,320,403.547
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
<b>Project:1775 Electricity Access Scale Up Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
"65 Km of MV and 132 Km of LV constructed Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity."	<ul style="list-style-type: none"> <li>- IA was approved by the Solicitor General and signed on 31st October 2023.</li> <li>- Combined Technical and Financial Report submitted to the World Bank on 21st December 2023</li> <li>- WENRECo stores assessment carried out by the EASP team on 13th December 2023.</li> <li>- Carried a preliminary review on the existing Connections Database. It will require a technical skill in database management to provide a full review and recommendations accordingly.</li> <li>- An interim Marketing plan was developed to act as a stop gap for the period until June 2024 when MMC shall be contracted. The project launch is scheduled for 30th January 2024.</li> <li>- Marketing and mobilization consultant RFP prepared and submitted to WB on 30th November 2023</li> <li>- Planning Design and Supervision Consultant (PDSC) – Combined technical and financial evaluation approved by Contracts Committee.</li> <li>- Materials Logistics Service Provider (MLSP): World Bank comments on the RfP received and addressed.</li> <li>- RAP: RfP issued 14 December, 2023.</li> </ul>	Procurement process of EPC contractors, design and supervision consultant and material logistics service provider concluded 365 Km of MV and 1432 Km of LV constructed

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		9,052.000
221002 Workshops, Meetings and Seminars		50,017.750
221009 Welfare and Entertainment		23,293.040
221011 Printing, Stationery, Photocopying and Binding		4,507.600
221012 Small Office Equipment		11,775.000
221017 Membership dues and Subscription fees.		10,431.200
225203 Appraisal and Feasibility Studies for Capital Works		781,917.026

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1775 Electricity Access Scale Up Project****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	644,131.754
227001 Travel inland	736,650.961
227004 Fuel, Lubricants and Oils	190,300.000
263402 Transfer to Other Government Units	418,481.599
282104 Compensation to 3rd Parties	2,405,000.000
312136 Power lines, stations and plants - Acquisition	1,622,181.810
<b>Total For Budget Output</b>	<b>6,907,739.740</b>
GoU Development	6,907,739.740
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)**

"Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity. 41,375 new electricity connections made Verification of connections made. Awareness creation on efficient biomass energy cooking technologies"	- Grid Extension and connectivity works in RHDs has not been kickstarted as it Waits for PDSC, BMS, IVA, RAP & LIC acquisition - Preliminary survey for grid connectivity in various RHD and Industrial parks is ongoing. Field activity for RHDs (Koboko & Yumbe), Kikube-Kiryandongo completed.	215,500 new electricity connections made. 6,000 households in Refugee host sub counties electrified Bulk procurement of connection materials for service providers outside UMEME service territory commenced Procurement process for IVA concluded
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	214,766.531
225203 Appraisal and Feasibility Studies for Capital Works	83,374.296
225204 Monitoring and Supervision of capital work	19,032.749

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1775 Electricity Access Scale Up Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		99,600.000
	<b>Total For Budget Output</b>	<b>416,773.576</b>
	GoU Development	416,773.576
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>10,644,916.863</b>
	GoU Development	10,644,916.863
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
20 Audit reports on Projects Produced and Submitted	Produced and submitted reports on 7 Projects. (ERT III - Funds releases for VTIs,Nyagak III Project,Karuma HPP,EASP,Bridging the demand supply gap through accelerated rural electrification program by TBEA,UREAP, KFAED (Kuwait funds for Arab Economic development) and Inspected Airborne Geophysical Survey and Geological Mapping Project in Karamoja Region	No Variation
Audit reports on Procurement of goods and Services Produced		Audit reports on Procurement of goods and Services will Produced in Quarter 3

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Audit reports on Asset Management produced	Produced Audit reports on Asset Management including, Inspection of Ministry Fleet at Amber House, Department of Petroleum and Geological Surveys and Mines	No Variation
Audit reports on Stores and Inventory management produced		Audit Report was prepared in Q1
Audit reports on Payroll, Pension and gratuity produced and Submitted	UEB joint pensions verification activity was carried out and there is a Monthly payroll review. (Assurance checks on Contract and Permanent payroll before payment of monthly staff salaries) routine activity.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,819.982
221009 Welfare and Entertainment	7,220.018
225204 Monitoring and Supervision of capital work	50,141.318
227001 Travel inland	77,765.000
227004 Fuel, Lubricants and Oils	114,942.780
228002 Maintenance-Transport Equipment	4,177.200
<b>Total For Budget Output</b>	<b>281,066.298</b>
Wage Recurrent	0.000
Non Wage Recurrent	281,066.298
Arrears	0.000
<i>AIA</i>	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.)**

	Concluded the process of preparing the End of Adjusted Financial Accounts which falls due on 31st December 2023	No Variation
Payments processed and approved	Processed Q2 requests for payment from various departments and projects	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Financial management advice tendered	Tendered financial management advice to different Departments and projects for Q2	No Variation
Budgets executed	Executed budgets for Q2 activities	No Variation
Management accounts reports prepared	Prepared One Management report	No Variation
4 Monitoring and supervision of financial activities undertaken	- Followed up on accountabilities from various heads of departments and officers concluded for period ended December 2023 - Budget execution was tracked	No Variation
Financial management skills enhanced	Attended ACCA Annual Seminar in South Africa on various Financial Management reforms	No Variation
All NTR collected receipted, reconciled and reported	Tracked and reconciled all Non Tax Revenue (NTR) with URA	No Variation
4 Audit reports prepared	Submitted Audited financial statements before 31st Dec 2023	No Variation
Risk management strategy developed		
Monthly staff salaries and pensions processed and paid	Paid Monthly Salaries, pension and contract salaries for quarter 2 on time	No Variation
All Assets well managed	Updated the asset register	No Variation
All Suppliers and employees registered on the IFMS master data	Approved and registered all Suppliers and employees who submitted requests for e-registration on IFMS	No Variation
All payment records properly documented and filed	Properly documented and filed payment records for Q2	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,250.000
221007 Books, Periodicals & Newspapers	3,070.000
221009 Welfare and Entertainment	16,125.704
221011 Printing, Stationery, Photocopying and Binding	17,304.296
221016 Systems Recurrent costs	30,590.000
227001 Travel inland	21,704.718
227004 Fuel, Lubricants and Oils	20,448.581

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		404.410
352881 Pension and Gratuity Arrears Budgeting		1,774,757.169
	<b>Total For Budget Output</b>	<b>1,922,654.878</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	147,897.709
	Arrears	1,774,757.169
	<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.)**

Ministry payroll managed	Ministry payroll well managed	No Variation
Staff Welfare improved and consolidated allowances paid	Paid Staff welfare and staff consolidation allowance	No Variation
Performance Management in the MEMD enhanced	Continued with training on HCM online performance appraisal and management trainings and progressed to quarterly reviews on the system	No Variation
MEMD Human Resource Developed	Capacity building in various human resource initiatives was carried out	No Variation
MEMD Departments and Agencies restructured and rationalized	Continued with the discussion on merger of the three utility companies RuED was successfully mainstreamed	No Variation
HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	Carried out initiatives in mainstreaming HIV/AIDS activities including the International World AIDS day	No Variation
Staff salaries, Pension and gratuity processed timely.	Salaries, pension and gratuity were processed and paid in time.	No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		697,375.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,721.000
212102 Medical expenses (Employees)		27,114.260
221002 Workshops, Meetings and Seminars		92,856.481
221004 Recruitment Expenses		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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221005 Official Ceremonies and State Functions		50,510.000
221009 Welfare and Entertainment		57,215.854
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		2,080.000
225204 Monitoring and Supervision of capital work		118,155.000
227001 Travel inland		40,760.000
227004 Fuel, Lubricants and Oils		95,785.650
228002 Maintenance-Transport Equipment		400.000
273102 Incapacity, death benefits and funeral expenses		36,000.000
273104 Pension		184,545.722
273105 Gratuity		396,909.728
	<b>Total For Budget Output</b>	<b>1,876,428.865</b>
	Wage Recurrent	697,375.170
	Non Wage Recurrent	1,179,053.695
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Procurement Plan prepared	No procurement plan was prepared	procurement plan for the FY was prepared and submitted at the beginning of the financial year.
Procurements processed	Processed 121 procurement requisitions	
Reports to PPDA and MoFPED submitted	Generated and submitted reports for the months of October, November and December 2023 from eGP system	No Variation
Contracts committee meetings held	Held 9 Contracts Committee meetings physically and others on the Electronic Government Procurement system	No Variations
Contracts monitored	Monitored 20 Contracts	No Variation
Monitoring activities of Ministry projects undertaken	Monitoring activities of Ministry projects undertaken	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,155.172
221001 Advertising and Public Relations		1,950.000
221009 Welfare and Entertainment		19,115.000
221011 Printing, Stationery, Photocopying and Binding		2,644.846
227001 Travel inland		26,819.982
227004 Fuel, Lubricants and Oils		19,751.408
	<b>Total For Budget Output</b>	<b>90,436.408</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	90,436.408
	Arrears	0.000
	<i>AIA</i>	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.)**

Current records well managed	195 staff files updated with required documentation 30 Personnel files for newly recruited and deployed staff created 1,700 mails received, sorted and routed for action	No Variations
Mails and parcels delivered	Delivered All mails and parcels to MDA's	No Variations
Semi current records well managed	135 closed files accessioned into records center	No Variation
Electronic Records management and Archiving System (EDRMS) implemented	750 files scanned and indexed	No Variation
Records management system in the Ministry Streamlined	Comprehensive file index designed.	No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,500.000
221002 Workshops, Meetings and Seminars		5,000.000
224010 Protective Gear		4,500.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		18,500.000
227004 Fuel, Lubricants and Oils		17,083.936
	<b>Total For Budget Output</b>	<b>61,583.936</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	61,583.936
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
MEMD External Communication Enhanced	MEMD External Communication Enhanced	No Variation
4 Assorted IEC materials about the MEMD mandate developed	Developed 4 Assorted IEC materials about the MEMD mandate	No Variation
8 Pullouts and media advertising undertaken	Undertaken 8 Pullouts and media advertising	No Variation
Redesigning of the website and digital media platforms Undertaken	Undertook redesigning of the website and digital media platforms	No Variation
4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	Undertook 4 Consultancy services, media creatives, digital influencers, Video & photography services.	No Variation
2 Media briefings conducted	2 Media briefings conducted	No Variation
3 Official events accreditations managed	Managed 3 Official events accreditations	No Variation
MEMD corporate brand identity implemented	Implemented MEMD corporate brand identity	No Variation
750 assorted brand souvenirs produced	750 assorted brand souvenirs produced	No Variations
Signage, branding at all MEMD offices, and facilities refreshed	Refreshed Signage, branding at all MEMD offices, and facilities	No Variation
Communication and PR Policy and Strategy developed	Developed Communication and PR Policy and Strategy	No Variation
Communications and PR office equipped	Equipped Communications and PR office	No Variation
Subscriptions for TV and membership to professional bodies paid	Paid Subscriptions for TV and membership to professional bodies	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,150.000
221001 Advertising and Public Relations		85,974.950
221002 Workshops, Meetings and Seminars		28,077.429
221009 Welfare and Entertainment		8,900.000
225204 Monitoring and Supervision of capital work		36,120.000
227001 Travel inland		69,240.000
227004 Fuel, Lubricants and Oils		10,091.967
	<b>Total For Budget Output</b>	<b>246,554.346</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	246,554.346
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
"(i) Consultative meetings held with relevant stakeholders (ii) Legal briefs on issues raised processed. (iii) Witness statements and affidavits prepared (iv) Locus visited to establish facts and particulars on cases (v) Court sessions attended on watching brief. (vi) Information obtained from user departments on facts and particulars of court cases. (vii) Affidavits commissioned"	"(i) Discussed on-going court cases against MEMD with respective Attorneys in Attorney General's Chambers. (ii) Prepared responses to Attorney General's Chambers on requests for information on cases filed against MEMD.	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
<p>"(i) Legal instruments interpreted (ii) Guide on laws, policy and regulations in relation to the operations of MEMD. (iii) Technical Support provided to MEMD on legal matters (iv) Research on legal issues conducted. (v) Support provided to MEMD on formulation of legal and regulatory instruments. (vi) Consultative meetings held with relevant stake holder. (vii) Legal briefs and opinions prepared. (viii) Legal matters submitted to Solicitor General for opinions and guidance."</p>	<p>(i) Provided guidance to contract managers on contract management and implementation.  (ii) proffered guidance on clarification sought by Solicitor General on the Novation Agreement on GETFIT  (iii) Participated in meetings held regarding the restoration works for House of Hope (formerly occupied by REA/REP)  (iv) Participated in the administrative review relating to the procurement of materials and equipment on delegated authority of the Accounting Officer.  (v) Reviewed the judgment in the matter of Turyakira Haruna, Bafaki Paul &amp; 28 Ors Vs Attorney General; arbitral award in the matter of Real Marketing Limited Vs Rural Electrification Agency And Attorney General; and Katamba Herbert Vs. Attorney General.  (vi) Locus visited conducted on complaints /notices of intention to sue  (vii) Participated in a hearing session in the Ministry of Lands, Housing and Urban Development regarding the application for cancellation of titles for some Project Affected Persons under the Isimba Proj</p>	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network

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

"(i) Contracts reviewed and prepared (ii) Implementation Agreements prepared (iii) Memoranda of Understanding prepared (iv) Participate in contract negotiations (v) Contracts and Agreements submitted to Solicitor General for requisite approval"	"(i) Attended an internal meeting to discuss a Settlement Agreement with Tractebel Engineering GmbH. (ii) Participated in the review of the term sheet for the Memorandum of Understanding with Carefree Technology PTE.Ltd and GreenVest. (iii) Reviewed the draft Joint Development Agreement on locally produced Green Hydrogen based Fertilisers. (iv) Drafted the Memoranda of Understanding (MoU) with Carefree Technology PTE. Ltd for establishment of an energy park at Karuma Substation; MoU with Zembo Motorcycles SMC Ltd for Electric Motorcycle Charging Infrastructure setup along the Kampala-Masaka Corridor; MoU with Earth, Wind & Power for purchase of excess power from Karuma; MoU with Chandler Institute of Governance; (v) Drafted a payment Agreement relating to connections implemented by Umeme Ltd. (vi) Drafted the Implementation Agreement last mile connections for electrification of refuge settlements in Northern Uganda and Drafted contracts for construction of medium voltage networks	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
227001 Travel inland	81,495.167
227004 Fuel, Lubricants and Oils	3,145.984
<b>Total For Budget Output</b>	<b>91,641.151</b>
Wage Recurrent	0.000
Non Wage Recurrent	91,641.151
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

**Budget Output:000014 Administrative and Support Services****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Entitlements to Political leaders and Permanent Secretary processed	Processed entitlements to Political Leaders and Permanent Secretary	No Variation
Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated	Coordinated the Compilation of Audit responses to issues raised by, Auditor General, committee for natural resources and internal Audit	No Variation
Strategic Coordination and Oversight provided to the Ministry	Provided strategic coordination and oversight.	No Variation
Monitoring and supervision of Ministry activities conducted.	Monitored and supervised 4 Ministry projects	No Variation
MEMD participation at National and International events coordinated	Participation in National and International events were coordinated	No Variation
Ministry assets managed well	Well managed Ministry assets	No Variation
Administrative support services provided to all departments	Provided administrative support to all Departments	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	908,248.133
221009 Welfare and Entertainment	38,185.000
225204 Monitoring and Supervision of capital work	158,305.687
227001 Travel inland	163,779.643
227004 Fuel, Lubricants and Oils	46,612.429
<b>Total For Budget Output</b>	<b>1,315,130.892</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,315,130.892
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000019 ICT 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
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
New cables both for voice, data and electrical ie LAN switches and accessories laid	New cables both for voice, data and electrical ie LAN switches and accessories laid	No Variation
Biometrics at Entebbe Directorates and database development networked	Biometrics at Entebbe Directorates and database development networked	No Variations
Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	No Variation
Audiovisual system for MEMD with accessories procured	Procurement process still ongoing	Procurement process still ongoing
ICT user training and Sensitization undertaken	ICT user training and Sensitization undertaken	No Variation
Software Licenses paid	Renewal of computer licenses ongoing	Renewal of computer licenses ongoing
Resource Centre Furnished and Maintained		
General preventive maintenance of all computer peripherals and appliances undertaken	Selected ICT equipment, accessories peripheries, and maintenance of some ict equipment done.	No Variation
Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers	Computers, printers, laptops procured	No Variations
Transformation of Voice infrastructure undertaken	PABX procurement ongoing	PABX procurement ongoing
Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	Procurement of small upgrades and floor works ongoing	Procurement of small upgrades and floor works ongoing
CCTV storage and Maintenance undertaken	Installed two additional cameras, cameras maintained	No Variation
Subscription to UTL and NITA-Uganda Paid	Quarterly payment to UTL and NITA-Uganda for Internet and Phone Services paid	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,020.000
221008 Information and Communication Technology Supplies.	33,088.000
222001 Information and Communication Technology Services.	27,000.000
227004 Fuel, Lubricants and Oils	6,291.968
<b>Total For Budget Output</b>	<b>79,399.968</b>
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	79,399.968
	Arrears	0.000
	<i>AIA</i>	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.)**

3 Top Management and 12 senior Management Meetings held	1 Top Management and 10 senior Management Meetings were held	Top management meetings would not be held due to the tight schedules of Ministers that involved traveling for different activities like COP28. Senior Management meetings are held on Mondays. In Q2, October 9th and December 25th were public holidays hence no meetings would be held.
Monitoring of implementation of laws and policies conducted		

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,279.176
227004 Fuel, Lubricants and Oils	4,036.717
<b>Total For Budget Output</b>	<b>6,315.893</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,315.893
Arrears	0.000
<i>AIA</i>	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
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Project briefs, ESMP and Sustainable Management Plans (SMPs) developed	Developed 4 draft project briefs under the Energy Access scale-up project.	No Variation
ESIAs and Environment Audits reviewed	15 ESIAs and 1 Environment Audits reviewed	No Variation
Strategic Environment Assessment for the Petroleum Policy developed	Progress on the Strategic Environment Assessment (SEA) for the Petroleum Policy is at 70%	No Variation
Occupational health and safety management system in the ministry implemented	Occupational health and safety management system in the ministry implemented	No Variation
Climate change strategy and action plan implemented	Draft climate change strategy and action plan still under development	Climate change strategy and action plan still under development
Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken	Held 1 Grievance Redress meeting for the refinery project and Kyakaboga resettlement village	No Variation
Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	No Variation
Implementation of Moroto Kadam SEA recommendations undertaken	Not undertaken	Delayed Funds
Sensitization of Miners on the Health, Safety and Environment management undertaken	Held 1 Sensitization of Miners on the Health, Safety and Environment management	No Variation
-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed	Preliminary work planned commenced	No Variation
Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken	Held 1 grievance committee meetings for Karuma 600mw Hydropower plant reservoir area	No Variation
RAP Activities for EACOP monitored	Undertook a Monitoring visit of RAP Activities for EACOP	No Variation
RAP Activities for Tilenga Project monitored	Monitored RAP Activities for Tilenga Project	No Variation
HSE Inspection and Monitoring of mining and exploration operations undertaken	HSE Inspection and Monitoring of mining and exploration operations undertaken	No Variation
HSE auditing for Isimba and Karuma HPP undertaken	HSE auditing for Isimba and Karuma HPP ongoing	No Variation
Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	Undertook 1 Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	Undertook 3 HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP	No variation
Monitoring RAP Activities for King Fisher FDA and the refined products	Not undertaken	Delayed release of funds
Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	Undertook 1 Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners	No Variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	14,775.999
225204 Monitoring and Supervision of capital work	48,470.000
227004 Fuel, Lubricants and Oils	27,953.580
<b>Total For Budget Output</b>	<b>91,199.579</b>
Wage Recurrent	0.000
Non Wage Recurrent	91,199.579
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:240002 Atomic Energy Regulation**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Authorization / Licensing of practices using radiation for radiation safety & protection. Conducting inspections and enforcement for nuclear safety and nuclear security  
 Strengthening the legal and regulatory framework for Nuclear Power development  
 Strengthening the legal and regulatory framework for control of Environmental Radioactivity  
 Control of occupational and public radiation exposure  
 Strengthening the nuclear security measures for radioactive materials  
 Strengthening the legal and regulatory framework for non-ionizing radiation. Promoting Education and building capacity in Nuclear Science and Technology.  
 Strengthening capacity for emergency preparedness and response to nuclear and radiological incidents and accidents. Enhancing nuclear safety of disused and orphan radioactive sources  
 Promoting public awareness on radiation protection and nuclear safety  
 Supporting Secretariat planning, operations and Human Resources Development  
 Renting of office premises, providing for utilities and facilitating security services for AEC premises and installations.

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

Item	Spent
263402 Transfer to Other Government Units	9,191,332.494
<b>Total For Budget Output</b>	<b>9,191,332.494</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,191,332.494
Arrears	0.000
<i>AIA</i>	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
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**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Subvention for Electricity Disputes Tribunal Operations and Administration	-Registered 20 new cases across the Country - Conducted sittings which acted as avenues to create more awareness about the Tribunal in districts of Hoima, Mukono and Namutumba - Conducted locus visits in reference to the following cases,EDT/020/2019,EDT/12/2021,EDT/05/2019,EDT/8/2021,EDT/07/2020	No Variation
Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration	-Held 217 Court Sittings and hearings across the Country to settle electricity disputes. - Completed 15 cases through the process of Court hearings and mediation.	No Variation

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

Item	Spent
263402 Transfer to Other Government Units	750,000.000
<b>Total For Budget Output</b>	<b>750,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	750,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,003,744.708</b>
Wage Recurrent	697,375.170
Non Wage Recurrent	13,531,612.369
Arrears	1,774,757.169
<i>AIA</i>	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 2024/25 prepared and submitted to MoFPED	Budget Framework Paper (BFP) for the FY 2024/25 was prepared and submitted to MoFPED	No Variation
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Q1 Budget progress report for the current FY 2023/24 prepared and submitted to MOFPED	Q1 Budget progress report for FY 2023/24 was prepared and submitted to MOFPED	No Variations
Procurement process of Printing Services for the MPS FY2024/25 commenced.	Initiated the procurement process for Printing Services for the MPS FY2024/25	No Variation
Compilation of the EMD Annual report. Compilation of the EMD Annual report FY2022/23, Printing, dissemination completed	Prepared the draft EMD Annual report.	Printing and dissemination of the Annual report will be undertaken in Quarter 3.
At least 05 MOUs reviewed.  At least 01 bench mark study undertaken	Continued Review of MoUs Mineral exploration and value addition	No Variation
Climate financing for sector NAMAs and NDCs identified		Activities are planned for subsequent quarters
Non-fiscal measures on fuel economy reviewed. Stakeholder consultations made	<ul style="list-style-type: none"> <li>• Presented E-Mobility strategy to the Presidential CEOs</li> <li>• E-mobility strategy was finalized and approved</li> </ul>	No Variation
Scoping mission to at least two R&D partners undertaken	<ul style="list-style-type: none"> <li>• Participated in development of Roadmap for implementation of MOU on iron ore</li> <li>• Reviewed Due diligence report undertaken on investment participation in iron ore value addition</li> <li>• Electricity demand estimation in agriculture sector report was Reviewed and comments provided</li> </ul>	No Variation
Situation analysis and identification of energy demand in at least 05 districts undertaken		Planned for Q3
At least 04 capacity building in integrated planning undertaken. Energy transition plan developed	<ul style="list-style-type: none"> <li>• Negotiation for financing was undertaken</li> <li>• Procurement for consultants was undertaken</li> <li>• Due diligence on selected consultant firms was carried out.</li> </ul>	No Variation
Scoping missions to Buhweju region undertaken. KPI for mining company developed	Scoping mission to Buhweju region was undertaken.	No Variation
Investment promotion activities mapped	Data collection and verification of development partners in energy minerals and oil was conducted	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded 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 Risk assessment on the Kiira-	undertook a visit to Kiira- Nalubaale plant to perform a risk assessment	No Variation
Consultations and partnerships structure with partners in energy programme undertaken.	<ul style="list-style-type: none"> <li>Coordinated development partners in energy, petroleum and minerals to ensure continued development support to sectors</li> <li>On boarded new development partners to sectors</li> </ul>	No Variation
At least 01 PWG meeting held to review each of the 3 programmes performance and plans	01 PWG meeting was held each of the 3 programmes to review performance and plans	No Variation
- PPC Appraisal of 02 new projects continued	2 PPC Appraisal meetings were held for Rehabilitation of Kiira- Nalubaale and Electricity for Integrated Productivity	No Variation
At least 03 stakeholder consultations on risks in the petroleum programme undertaken. Risk assessment framework reviewed and finalised		Activities have been planned for Quarter 3.

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

Item	Spent
211101 General Staff Salaries	55,456.914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,191.268
221002 Workshops, Meetings and Seminars	20,000.000
221009 Welfare and Entertainment	12,000.000
225101 Consultancy Services	4,500.000
227001 Travel inland	55,148.000
227004 Fuel, Lubricants and Oils	4,200.000
<b>Total For Budget Output</b>	<b>231,496.182</b>
Wage Recurrent	55,456.914
Non Wage Recurrent	176,039.268
Arrears	0.000
<i>AIA</i>	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
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. Document Review 2. Consultative meetings	<ul style="list-style-type: none"> <li>• Included evaluations under MEMD in the draft National Evaluation plan.</li> <li>• TORs for the Mid-term review of the Ministry's five-year strategic plan were developed in consultation with NPA.</li> <li>• Market assessment for the consultancy services was carried out.</li> <li>• Possible technical assistance partner was engaged due to budget inadequacy.</li> <li>• Provided input to the review of the national public sector M&amp;E policy.</li> </ul>	No Variation
1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring	Reviewed quarter one performance reports.	Field monitoring will be undertaken in quarter 3
1. Selection of sample projects 2. Field Verification		Activity planned for subsequent quarters
Pre-test the monitoring guide on atleast 5 projects	Preparation of the final M&E guide is ongoing	No Variation
Consultant on board		Not undertaken due to unavailability of Funds.
1. Compilation of existing baseline data	Data collection activities on Performance Indicators for projects that will inform the baseline database was undertaken.	No Variation
1. Document Review 2. Discussion on performance and Bi-annual performance report ready		Not undertaken due to unavailability of Funds.
1. Document Review 2. Consultative meetings		
1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring		
1. Selection of sample projects 2. Field Verification		
Pre-test the monitoring guide on atleast 5 projects		
Consultant on board		
1. Compilation of existing baseline data		



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded 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. Document Review 2. Discussion on performance and Bi-annual performance report ready

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

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

**Budget Output:000027 Programme Working Group Secretariat Services****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

National Development Plan (NDP III) implemented and monitored	Implementation of National Development Plan (NDP III) monitored and coordinated	No Variation
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 implemented and monitored	Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 monitored	No Variation
At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans	01 PWG meeting was held for each of the 3 programmes to review performance	No Variation
Prepare at least 2 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects Provide technical backstop		Some of the planned activities were not undertaken and have been rescheduled for the subsequent quarters.
Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report	Undertook the Quarterly MEMD Project Portfolio Review and Prepared the Quarterly MEMD Loans Portfolio Performance Report	No Variation
Undertake routine reviews and monitoring of Multi Year Commitments Prepare the Annual MEMD Multi Year Commitment Statement	Prepared and submitted the Annual MEMD Multi Year Commitment Statement	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance	Negotiations are ongoing for financing of Karuma- Tororo T/L	No Variation
Joint programme Review for all the 3 programmes held in August 2023 to inform the budget process of the forthcoming FY Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans	01 PWG meeting was held for each of the 3 programmes to review performance and plans	No Variation
National Development Plan (NDP III) implemented and monitored	Implementation of the National Development Plan (NDP III) coordinated and monitored	No Variation
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 implemented and monitored	Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	No Variation
At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans	01 PWG meeting was held for each of the 3 programmes to review performance and plans	No Variation
Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report	Undertook the Quarterly MEMD Project Portfolio Review and Prepared the Quarterly MEMD Loans Portfolio Performance Report	No Variation
Undertake routine reviews and monitoring of Multi Year Commitments Prepare the Annual MEMD Multi Year Commitment Statement	Prepared and submitted the Annual MEMD Multi Year Commitment Statement	No Variation
Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance	Negotiations are ongoing for financing of Karuma- Tororo T/L	No Variation
Review EMD project concepts, profiles, pre-feasibility & feasibility studies Provide technical backstopping to technical dep'ts Organize PPC and PWG Meetings Participate in Development Committee Meetings	Held 2 PPC meetings to review Project Concepts for Rehabilitation of Kiira Nalubaale and Electricity for Integrated Production	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Joint programme Review for all the 3 programmes held in August 2023 to inform the budget process of the forthcoming FY Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans	01 PWG meeting was held for each of the 3 programmes to review performance and plans	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,650.000
<b>Total For Budget Output</b>	<b>85,650.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,650.000
Arrears	0.000
<i>AIA</i>	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	Activity was conducted in Quarter 1	No Variation
The research agenda consolidated	Activity was conducted in Quarter 1	No Variation
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	01 set (Jan - June 2023) of responses to Matters arising from Cabinet Decisions for submission to Cabinet was prepared and validated	No Variation
1. Cabinet papers prepared 2. Briefing notes prepared	Four Cabinet papers-Local Content Bill, Development of Uganda's Oil Refinery' Kingfisher Development Area, EASP, and four briefing notes on the Cabinet Papers prepared	No Variation
Implementation of two (02) Cabinet decisions monitored and evaluated	Undertook desk review on the implementation of three (3) Cabinet Decisions-34 (CT 2021) 86 (CT 2021) 98 (CT 2021)	No Variations

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Policy function performance report produced and submitted	Two sets of reports - Q1 and Q2 reports were prepared and submitted to Office of the President	No Variation
Review of public policies, Laws and regulations conducted	Regulatory Impact assessment Report on Local Content Fund was prepared	No Variation
Finalisation of the RIA report for Decommissioning, Metering and Tariff regulation of Midstream -Petroleum)		Activities have been rescheduled for the subsequent quarters.
Finalisation of the Regulatory Impact Assessment (RIA) report on Electricity Sector regulations		Activities have been rescheduled for the subsequent quarters.
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2. Briefing notes prepared		
Implementation of two (02) Cabinet decisions monitored and evaluated		
The research agenda consolidated		
Projected submissions to Cabinet Compiled		
Review of public policies, Laws and regulations conducted		
Policy function performance report produced and submitted		
Finalisation of the RIA report for Decommissioning, Metering and Tariff regulation of Midstream -Petroleum)		
Finalisation of the Regulatory Impact Assessment (RIA) report on Electricity Sector regulations		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2. Briefing notes prepared		
Implementation of two (02) Cabinet decisions monitored and evaluated		
The research agenda consolidated		
Projected submissions to Cabinet Compiled		
Review of public policies, Laws and regulations conducted		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Policy function performance report produced and submitted		
Finaisation of the RIA report for Decommissioning, Metering and Tariff regulation of Midstream -Petroleum)		
Finalisation of the Regulatory Impact Assessment (RIA) report on Electricity Sector regulations		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2.Briefing notes prepared		
Implementation of two (02) Cabinet decisions monitored and evaluated		
The research agenda consolidated		
Projected submissions to Cabinet Compiled		
Review of public policies, Laws and regulations conducted		
Policy function performance report produced and submitted		
Finaisation of the RIA report for Decommissioning, Metering and Tariff regulation of Midstream -Petroleum)		
Finalisation of the Regulatory Impact Assessment (RIA) report on Electricity Sector regulations		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2.Briefing notes prepared		
Implementation of two (02) Cabinet decisions monitored and evaluated		
The research agenda consolidated		
Projected submissions to Cabinet Compiled		
Review of public policies, Laws and regulations conducted		
Policy function performance report produced and submitted		
Finaisation of the RIA report for Decommissioning, Metering and Tariff regulation of Midstream -Petroleum)		
Finalisation of the Regulatory Impact Assessment (RIA) report on Electricity Sector regulations		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2. Briefing notes prepared		
Implementation of two (02) Cabinet decisions monitored and evaluated		
The research agenda consolidated		
Projected submissions to Cabinet Compiled		
Review of public policies, Laws and regulations conducted		
Policy function performance report produced and submitted		
Finalisation of the RIA report for Decommissioning, Metering and Tariff regulation of Midstream -Petroleum)		
Finalisation of the Regulatory Impact Assessment (RIA) report on Electricity Sector regulations		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2. Briefing notes prepared		
Implementation of two (02) Cabinet decisions monitored and evaluated		
The research agenda consolidated		
Projected submissions to Cabinet Compiled		
Review of public policies, Laws and regulations conducted		
Policy function performance report produced and submitted		
Finalisation of the RIA report for Decommissioning, Metering and Tariff regulation of Midstream -Petroleum)		
Finalisation of the Regulatory Impact Assessment (RIA) report on Electricity Sector regulations		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2. Briefing notes prepared		
Implementation of two (02) Cabinet decisions monitored and evaluated		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

The research agenda consolidated		
Projected submissions to Cabinet Compiled		
Review of public policies, Laws and regulations conducted		
Policy function performance report produced and submitted		
Finaisation of the RIA report for Decommissioning, Metering and Tariff regulation of Midstream -Petroleum)		
Finalisation of the Regulatory Impact Assessment (RIA) report on Electricity Sector regulations		

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

Item	Spent
221009 Welfare and Entertainment	3,441.000
227004 Fuel, Lubricants and Oils	68,965.668
<b>Total For Budget Output</b>	<b>72,406.668</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,406.668
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000044 Statistical Services****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Dissemination of the statistics abstract.	Final Statistical Abstract was finalized awaiting dissemination in Quarter 3.	Dissemination will de done in Quarter 3.
Hold 01 statistics committee meetings with all stakeholders of the Ministry		Statistics committee meeting with all stakeholders of the Ministry will be held in Quarter 3.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Organise atleast 01 specialized training to staff engaged in data production		02 specialized training sessions (Energy module and scenario creation; and energy balance) to staff engaged in data production will be organised in quarter 3
Update and maintain the ministry statistics database		Ministry statistics database will be updated in quarter 3
Undertake at least 03 field visits to various District Local Governments		Not undertaken due to late release and field visits to various District Local Governments will be organised in quarter 3.
Carry out/undertake parish electrification survey		The Survey has been scheduled for quarter 3.

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

Item	Spent
227004 Fuel, Lubricants and Oils	31,800.836
<b>Total For Budget Output</b>	<b>31,800.836</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,800.836
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:300008 Information and Systems Management****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure conducted 2. Data quality assurance / quality control undertaken	Field work was undertaken for Off-grid sites (including GET Access proposed sites)	No variation
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. As-built drawings for the completed lines Verified 2. Data quality assurance / quality control undertaken 3. Data in the Energy GIS Database updated	As built verification was undertaken for UREAP LOT 12 in Mbarara,Bushenyi,Rwampara and Insihiro Districts.  GoU Lot 3 Schemes in Mbarara,Rubirizi,Bushenyi,Buhweju and Kabale districts were verified and updated in the GIS database	No Variation
Evaluation / wrap-up of conference, Conference Report prepared	Conducted evaluation and wrap up of the 10th Utilities GIS Conference	No Variation
	One training was held for MEMD GIS officers on how to prepare and publish the maps on to the web Services/online	No Variation
1. Bootcamp to review and harmonize sectoral GIS data within the working group organised 2. Updated interactive energy web Map published	A 3 day residential Boot camp was held in november 2023 in Jinja.The data and associated standards were reviewed and harmonized	Interactive Web Map not Published due to a delayed on-going procurement to renew the required ArcGIS Online license
1.PUE data collection management for northern Uganda + Platform updated 2.Data quality assurance / quality control undertaken		No funds available for the activity
Field work completed on level of electrification achieved in the selected NES project areas and report prepared Data quality control and quality assessment undertaken	Field work was conducted in select districts in the North Western Service Territory (ST)(Kakumiro, Kagadi, Kyenjojo, Masindi etc.), Central ST (Kyegegwa, Kasanja, Kyankwanzi etc.), Central North ST (Apac, Alebtong, Lira, Dokolo etc.) and West Nile ST (Yumbe, Koboko, Maracha, Madi Okollo etc.).	No Variation
Quarterly updated and published (online & hard copy) maps of energy resources in Uganda	Updated (online & hard copy) maps of energy resources in Uganda	No Variation
Strategy on harmonization of GIS data system developed	Undertook scoping of spatial databases and engaged ESRI Eastern Africa on harmonization / integration of GIS data & systems	GIS Strategy to be developed in the following quarters to guide the intergration process
1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database		Activity to be undertaken in the following quarters depending on availability of 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		13,601.562
	<b>Total For Budget Output</b>	<b>13,601.562</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,601.562
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>434,955.248</b>
	Wage Recurrent	55,456.914
	Non Wage Recurrent	379,498.334
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
commence Amber House zero one gradient cleaning and repairs	Process halted at the advice of Ministry of Works in preference for a comprehensive face lift of the Amber House fascade	
Commence Amber House Monument renovation works	Process halted at the advice of Ministry of Works in preference for a comprehensive face lift of the Amber House fascade	
Process payment for rented MEMD Staff parking	Terms of Reference for the automated parking systems at Amber House developed.  Staff Parking identified at Uganda House for 58 Slots and payment planned for Q3	
Undertake routine service and repairs for atleast 120 MEMD vehicles	Routine Service and Repairs of Ministry of Energy and Mineral Development fleet undertaken	
Process payment for Amber House, Petroleum House and DGSM Complex Monthly water bills	Monthly water bills for the MEMD facilities paid	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Process payment for Amber House, Petroleum House and DGSM Complex Monthly electricity bills	Monthly electricity bills for the MEMD facilities paid	
Implement the Amber House, DGSM Complex and Petroleum House security framework activities Process payment for the MEMD Security personnel	Monthly allowances for the Ministry of Energy Security personnel processed and paid	
Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities	Assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House procured	
Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities	Assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House procured	
Process payment for Amber House Ground rates and property tax	Annual Amber House Property rates and ground rent processed and paid to KCCA	
Undertake routine Office Equipment, Furniture, Civil works Repairs and Maintenance at Amber House, DGSM Complex and Petroleum House	Routine maintenance of air conditioners at Amber House, fire extinguishers at DGSM	
Supervise and support off site MEMD facilities such as the Mineral beneficiation centers, regional coordination offices and earth quake monitoring stations	Routine monitoring and supervision of the Ministry offsite facilities undertaken and monthly utility bills paid	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221011 Printing, Stationery, Photocopying and Binding	50,306.544	
223001 Property Management Expenses	126,987.109	
223004 Guard and Security services	59,825.884	
223005 Electricity	51,660.000	
225204 Monitoring and Supervision of capital work	70,446.114	
228001 Maintenance-Buildings and Structures	17,721.069	
228002 Maintenance-Transport Equipment	30,545.924	
<b>Total For Budget Output</b>		<b>407,492.644</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
	GoU Development	407,492.644
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
	Procurement process still ongoing at the time of reporting	
Commence remodeling and EPC works for the Amber House Staff Canteen	Process halted at the advice of Ministry of Works in preference for a comprehensive remodeling of Amber House	
Implement the MEMD HIV/AIDS Workplace Policy activities	HIV/AIDS and Gender was mainstreamed in the Ministry programmes and activities	
Commence remodeling and EPC works for the Amber House and DGSM Complex Breast Feeding Mothers nurseries	Process halted at the advice of Ministry of Works in preference for a comprehensive remodeling of Amber House	
Implement the MEMD HIV/AIDS Workplace Policy activities	Carried out initiatives in mainstreaming HIV/AIDS activities including the International World AIDS day	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		6,642.426
221016 Systems Recurrent costs		21,804.660
227001 Travel inland		15,534.060
227004 Fuel, Lubricants and Oils		7,748.614
	<b>Total For Budget Output</b>	<b>51,729.760</b>
	GoU Development	51,729.760
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Compile and submit the Government National Annual Performance Report (NAPR) for FY2022/23	Prepared the draft EMD Annual report.	
Prepare and submit the MEMD Vote Budget Framework Paper and attendant Programme Reports	Budget Framework Paper (BFP) for the FY 2024/25 was prepared and submitted to MoFPED	
Compile, print and disseminate to key stakeholders the MEMD Annual Report	- Q1 Budget progress report for FY 2023/24 was prepared and submitted to MOFPED - Prepared the draft EMD Annual report.	
Undertake at least 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects	Supported the preparation of the Project Concepts for Rehabilitation of Kiira Nalubaale and Electricity for Integrated Production	
Prepare and submit the MEMD Vote Budget Framework Paper and attendant Programme Reports	Budget Framework Paper (BFP) for the FY 2024/25 was prepared and submitted to MoFPED	
Compile, print and disseminate to key stakeholders the MEMD Annual Report	- Q1 Budget progress report for FY 2023/24 was prepared and submitted to MOFPED - Prepared the draft EMD Annual report.	
Undertake data collection on the intergated energy resource master plan and commence modeling and scenario simulation	- Negotiation for financing was undertaken - Procurement for consultants was undertaken - Due diligence on selected consultant firms was carried out	
Undertake at least 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects	Supported the preparation of the Project Concepts for Rehabilitation of Kiira Nalubaale and Electricity for Integrated Production	
Train and certify at least 2 staff in Project Finance and Management	Not undertaken due to insufficient resources	Train and certify at least 2 staff in Project Finance and Management
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,710.850
221010 Special Meals and Drinks		12,546.134
221011 Printing, Stationery, Photocopying and Binding		72,056.050
225203 Appraisal and Feasibility Studies for Capital Works		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
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**Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	26,809.000
227001 Travel inland	111,592.414
<b>Total For Budget Output</b>	<b>248,714.448</b>
GoU Development	248,714.448
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

Undertake atleast 03 stakeholder consultations on risks in the petroleum programme. Review and finalise risk assessment framework	Activity postponed to Q3 due to insufficient resources	
At least 01 PWG meeting held to review each of the 3 programmes performance and plans Undertake quarterly monitoring and evaluation of MEMD Projects and activities	1 PWG meeting held to review each of the 3 programmes performance and performance reports prepared	

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

Item	Spent
225204 Monitoring and Supervision of capital work	15,513.630
227004 Fuel, Lubricants and Oils	43,127.000
<b>Total For Budget Output</b>	<b>58,640.630</b>
GoU Development	58,640.630
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000019 ICT 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
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Biometrics at Entebbe Directorates and database development networked	Biometrics at Entebbe Directorates and database development networked	
Key needs of users identified and training/sensitisation conducted	ICT user training and Sensitization undertaken	
Antivirus, WI-FI, Microsoft licenses, Exchange and Windows Server Licenses, Data Encryption Software, Network Hub Security, and Directorate Technical Software	Renewal of computer licenses undertaken	
General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers	Selected ICT equipment, accessories peripheries, and maintenance of some ict equipment done.	
Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	Procurement of small upgrades and floor works ongoing	
Annual Maintenance of the Ministry of Energy and Mineral Development CCTV Camera Network undertaken	Installed two additional cameras, cameras maintained	
Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	Quarterly payment to UTL and NITA-Uganda for Internet and Phone Services paid	
New cables both for voice, data and electrical; LAN switches and accessories laid	New cables both for voice, data and electrical ie LAN switches and accessories laid	
Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	
Key needs of users identified and training/sensitisation conducted		
Resource Centre Furnished, Maintained	Process halted at the advice of Ministry of Works in preference for a comprehensive remodeling of Amber House	
General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers	Selected ICT equipment, accessories peripheries, and maintenance of some ict equipment done	

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

Item	Spent
221008 Information and Communication Technology Supplies.	95,394.679

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
	<b>Total For Budget Output</b>	<b>95,394.679</b>
	GoU Development	95,394.679
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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**

Projected submissions to Cabinet Compiled	Activity was conducted in Quarter	
Meetings with the 03 directorates held	Activity was conducted in Quarter 1	
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	Undertook desk review on the implementation of three (3) Cabinet ecisions-34 (CT 2021) 86 (CT 2021) 98 (CT 2021)	
1. Cabinet papers prepared 2.Briefing notes prepared	Four Cabinet papers-Local Content Bill, Development of Uganda's Oil Refinery' Kingfisher Development Area, EASP, and four briefing notes on the Cabinet Papers prepared	
1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed	Undertook desk review on the implementation of three (3) Cabinet ecisions-34 (CT 2021) 86 (CT 2021) 98 (CT 2021)	
1. Data collection 2. Progress report to prepared and submitted OPM	Two sets of reports - Q1 and Q2 reports were prepared and submitted to Office of the President	
Projected submissions to Cabinet Compiled	Activity was conducted in Quarter 1	
Meetings with the 03 directorates held	Activity was conducted in Quarter 1	
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	01 set (Jan - June 2023) of responses to Matters arising from Cabinet Decisions for submission to Cabinet was prepared and validated	
1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed	Two sets of reports - Q1 and Q2 reports were prepared and submitted to Office of the President	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,660.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	32,627.000
227004 Fuel, Lubricants and Oils	23,932.000
<b>Total For Budget Output</b>	<b>69,219.000</b>
GoU Development	69,219.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

Hold 01 statistics committee meetings with all stakeholders of the Ministry	Statistics committee meeting with all stakeholders of the Ministry will be held in Quarter 3.	
Organise atleast 01 specialized training to staff engaged in data production	02 specialized training sessions (Energy module and scenario creation; and energy balance) to staff engaged in data production will be organised in quarter 3	
Update and maintain the ministry statistics database	Ministry statistics database will be updated in quarter 3	
Hold 01 statistics committee meetings with all stakeholders of the Ministry	02 specialized training sessions (Energy module and scenario creation; and energy balance) to staff engaged in data production will be organised in quarter 3	
Undertake at least 03 field visits to various District Local Governments	The Survey has been scheduled for quarter 3.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,766.790
227004 Fuel, Lubricants and Oils	18,974.000
<b>Total For Budget Output</b>	<b>22,740.790</b>
GoU Development	22,740.790
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
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**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**

Multisectoral committee meeting held and draft SEA discussed and comments generated	Undertook 1 Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA	
Carryout stakeholder consultations Final Climate change strategy and action plan validated Draft ESMPs and project briefs developed	Draft climate change strategy and action plan still under development	
Due diligence and reconnaissance surveys undertaken and Stakeholder consultations. Comments generated and shared with NEMA	- Draft climate change strategy and action plan still under development - Held 1 Sensitization of Miners on the Health, Safety and Environment management	
Hold grievance redress committee meetings at district and sub-county level to address remaining grievances Carry out sensitizations of miners in Central Uganda	- Held 1 Sensitization of Miners on the Health, Safety and Environment management - Held 1 Grievance Redress meeting for the refinery project and Kyakaboga resettlement village	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,610.000
225202 Environment Impact Assessment for Capital Works	16,580.000
227004 Fuel, Lubricants and Oils	17,750.000
<b>Total For Budget Output</b>	<b>42,940.000</b>
GoU Development	42,940.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:240002 Atomic Energy Regulation**

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

Quarter 2

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

	<p>Subvention to Atomic Energy Council effected for</p> <ol style="list-style-type: none"> <li>1. Employee contractual obligations were met.</li> <li>2. Licensed practices relating to the application of radiation in line with international safety requirements.</li> <li>3. Carried out compliance inspections for radiation protection, safety and nuclear security.</li> <li>4. Assessed and monitored radiation doses of occupational workers and the public.</li> <li>5. Enhanced safety of disused and orphan radioactive sources In Uganda.</li> <li>6. Renting of office premises, providing for utilities and facilitating security services for AEC premises.</li> <li>7. Carried out environmental monitoring inspections.</li> <li>8. Promoted public awareness on radiation protection and nuclear security through holding workshops in Northern Uganda and in Mbarara.</li> </ol>	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,789,877.329
	<b>Total For Budget Output</b>	<b>2,789,877.329</b>
	GoU Development	2,789,877.329
	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
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**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.)**

1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control	Field work was undertaken for Off-grid sites (including GET Access proposed sites)  As built verification was undertaken for UREAP LOT 12 in Mbarara,Bushenyi,Rwampara and Insiro Districts. GoU Lot 3 Schemes in Mbarara,Rubirizi,Bushenyi,Buhweju and Kabale districts were verified and updated in the GIS database	
Evaluation / wrap-up of conference, Conference Report	Conducted evaluation and wrap up of the 10th Utilities GIS Conference	
"Annual subscription to Institution of Surveyors of Uganda (ISU) Annual subscription to Surveyors Registration Board (SRB) Surveying devices GIS Data Collectors (6) procured"	Annual subscription to Institution of Surveyors of Uganda and Surveyors Registration Board processed and paid	
"Scoping of various (spatial) databases, data attributes and physical location Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM Update of data in the Energy GIS Database PUE data collection management for northern Uganda + Platform updates Data quality assurance / quality control"	Undertook scoping of spatial databases and engaged ESRI Eastern Africa on harmonization / integration of GIS data & systems	
1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database	Quarterly update (online & hard copy) maps of energy resources in Uganda undertaken	
2024 Arc-GIS Server and Software procured, installed and staff trained on its use	Initiated the procurement process for the 2024 Arc GIS Server advanced to LPO stage.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	968.000
225101 Consultancy Services	1,719.500
227004 Fuel, Lubricants and Oils	14,330.500

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
	<b>Total For Budget Output</b>	<b>17,018.000</b>
	GoU Development	17,018.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,803,767.280</b>
	GoU Development	3,803,767.280
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Monthly Projects Preparation Committee Meetings Quarterly Programme Working Group Meetings Project appraisal and reconnaissance visits	- Two Monthly Projects Preparation Committee Meetings held - Five Programme Working Group Meetings facilitated - Four Project appraisal and reconnaissance visits held for the 400kV Karuma Tororo TLine Project, the National Nuclear Power Plant Project and the Ayago and Kiba Hydro Power Plants	
Monthly Monitoring and Supervision exercises Stakeholder engagements Annual Bi-annual Projects Performance Reviews	Monthly Monitoring and Supervision exercises and Stakeholder engagements undertaken.	Annual Bi-annual Projects Performance Review postponed to Q3 due to insufficient funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,755.000
227001 Travel inland		24,789.799
	<b>Total For Budget Output</b>	<b>55,544.799</b>
	GoU Development	55,544.799

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Stakeholder mapping, analysis and engagements Biodiversity surveys and assessments Data collection and review Environment and Climate Change Risk Assessments Grievance Managment Gender and Equity Analysis Update of the Kalagala and Itanda Resstlement Action Plan	Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	
ESIA for the Centre for Nuclear Science and Technology undertaken	Procurement process for the ESIA for the Centre for Nuclear Science and Technology progressed to evaluation stage	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		173,403.902
225202 Environment Impact Assessment for Capital Works		23,090.000
227001 Travel inland		39,180.000
227004 Fuel, Lubricants and Oils		15,470.000
	<b>Total For Budget Output</b>	<b>251,143.902</b>
	GoU Development	251,143.902
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000072 Pre-Feasibility and Feasibility Studies</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project: 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project**

**PIAP Output: 08010701 Expanded transmission network**

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

Baseline Data collection, Stakeholder engagements, Study validation; Hydrology, geotechnical, soil composition, demand studies, grid intergration stability studies, power evacuation studies and design reviews, Site evaluation for the Centre for Nuclear Science and Technology, Ayago, Kiira Nalubaale, Mobuku I and Maziba Hydro Power Sites, Regional Interconnection transmission lines and associated substations projects undertaken	Feasibility Studies for the 400MW Kiba hydro power Project - Reconnaissance site visits undertaken - Stakeholder engagements undertaken; - TORS for Consultant finalized, - Consultant Procured, - Feasibility Studies commenced.	
Data collection, Stakeholder engagements, Study validation and design reviews for Parishes in the Eastern Region	Activity planned for Q3	Data collection, Stakeholder engagements, Study validation and design reviews for Parishes in the Eastern Region
Data collection, Stakeholder engagements, Study validation and design reviews preliminary design studies for the Centre for Nuclear Science and Technology, Kiba, Ayago, Regional Interconnection transmission line projects undertaken.	- Procurement of consultant to undertake update of the Hydro power Master Plan - Undertaking site visits and studies for the various potential sites earmarked in the Hydropower Master Plan - Consultative engagements, meetings within host communities - Reconnaissance visits and assessments for potential sites	

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

Item	Spent
211102 Contract Staff Salaries	85,052.834
221002 Workshops, Meetings and Seminars	2,424.840
225202 Environment Impact Assessment for Capital Works	126,440.115
225203 Appraisal and Feasibility Studies for Capital Works	287,610.350
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	77,950.000
<b>Total For Budget Output</b>	<b>629,478.139</b>
GoU Development	629,478.139
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
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Development of the land management system Stock taking and titling of Land acquired by various infrastructure development projects	Progressed the development of the MEMD land management System to prototype stage and commenced trials and demonstrations to Staff.	
Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences		
Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences	Processed payment for twenty one project affected persons as part of the outstanding Karuma HPP Resettlement action plan.	
RAP study for Buyende Nuclear Power Project undertaken	The Ministry team led the Hon. Minister of State for Mineral Development conducted stakeholder engagement in Buyende District to provide status of Buyende Nuclear Power Project and explain the RAP process to the Project Affected Persons (PAPs). Four major events were implemented: i) Engement of District leaders on 17th October 2023, ii) Engagement of PAPs at Kasato Town Centre on 18th October 2023, iii) Career Seminar for senior three and five students of Kidera Seconadry School on 19th October 2023, and iv) Radio Talk shows at Kamuli Broadcasting Service (KBS) on 16th and 17th October 2023.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		99,897.000
342111 Land - Acquisition		1,364,847.224
	<b>Total For Budget Output</b>	<b>1,464,744.224</b>



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
	GoU Development	1,464,744.224
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,400,911.064</b>
	GoU Development	2,400,911.064
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:03 Renewable Energy Development</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:004 Renewable Energy Department</b>		
<b>Budget Output:240010 Renewable Energy Technology Development</b>		
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Conduct stake holder meetings on standards and regulations	TORs for the procurement of a consultant to support the development of standards for institutional biomass cooking stoves and biogas was cleared by WB, the procurement now is in progress  Developed a decentralized Monitoring, Reporting and Verification mechanism for Greenhouse Gas emissions for Municipal Solid Waste, Municipal Wastewater and Wastewater from the sugar industry	Technical discussions were delayed due to a lack of technical documents. The activity was hinged on supplementary support from funds from EASP, the bank approved the procurement and the process is in 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
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Conduct a feasibility study on net metering	<p>Grid interconnection of the 516KW solar plant at Kololo Ceremonial grounds is in process and the Licensing process on the net metering basis embarked on</p> <p>Technical meetings with utility operator (UMEME) and the Electricity Regulatory Authority Held</p> <p>Consultations with stakeholders on the draft frame work for net metering continues by the Electricity regulatory Authority.</p>	
Conduct studies on the wind regime	<p>stakeholder engagements held in Northern Uganda</p> <p>Potential areas for the wind power studies identified</p>	
At least five installed Renewable Energy Systems inspected	Routine Monitoring was conducted in Districts of Masaka, Jinja, Mbale, Mbarara, Busia including solar systems, biogas systems as well as institutional; cooking stoves among others.	
Complete the setting up a management committee of the 4MW solar project continue with the grid interconnection of the of the - 4MW solar plant at Busitema	<p>Engagement with the Key stakeholders on the governance framework of the 4MW solar Plant on going</p> <p>The Solar Plant is ready for the Operation and Maintenance Phase</p>	
- Sensitize the upcountry town councils on solar street lighting -Install demonstration solar street lighting	Terms of reference for Procurement the solar street Lights Developed and at the Stage of initiating the procurement Process proposed site in Mitiyana and Kumi	
- Stakeholder Engagements	Stakeholder engagement of key dealers has been conducted under our sister department EECD	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Conduct surveys in the rural communities with high a grow rate potential for promotion of productive use	<p>Monitored the installed mini-grids in Lamwo and sensitization in productive use carried out, Mini surveys have also been conducted in the areas as part of promotion for the growth PUE.</p> <p>National PUE Strategy and Plan developed with support from USAID</p>	Limited funds
Conduct surveys and develop a data base for the medium scale farmers for suitable for irrigation	<p>Conducted awareness and sensitization of the solar water pumping in Kumi and Iganga</p> <p>Carried maintenance of the solar water pumping systems at Farm in Kumi</p>	
Monitor the performance of the solar driers installed Conduct awareness of the solar drying technologies	Installed 2 solar driers in Busoga Region and trained farmers on the operation and Maintenance of the solar drier, as well as monitoring their performance	
Monitor and evaluate the performance of the solar mini grids installed under government programme	<p>Monitored the installed mini-grids in Lamwo and part of the focus has been on the productive use.</p> <p>Sensitization has been conducted with key beneficiaries, especially on the productive use of energy</p> <p>Monitored the 6 mini grids in Kasese and Rubirizi under the WWF /EU project and currently in the process of transferring operations to another developer</p> <p>Carried out surveys and technical studies of the islands on lake Victoria for development of Mini grids in Buvuma , Kalangala and Wakiso District</p>	
Identify institutions for possible demonstration of the large scale water heating systems Carry out awareness on the solar water heating	Conducted routine monitoring of performance monitoring of the system installed in Buvuma health center, Kumil hospital and Bukuku Health centre IV in Kabarole district.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Mobilize stakeholders on Renewable energy conference 2023 and expo Carry out awareness on Renewable energy conference 2023 and expo	Renewable energy conference 2023 and expo held at Speke Resort Munyonyo from the 18th – 20th NOV 2023 that attracted policy makes, private sector, academia among others	
Monitor the activities of the associations Support awareness activities conducted by the Associations	Held engagement meeting with Uganda National Alliance for Clean Cooking as part of supporting entities in the Cooking sub sector, Held meeting with BSU Biogas solutions Uganda	
Two Ministry staff train in renewable Energy technologies and Applications	No trainings	Limited funds
Carry out bench marking activities on green hydrogen, bio fuels and ethanol for cooking and other emerging RE technologies	<p>Developed TORs for the study on the maize value chain as a feed stock for the Biofuels production, this is expected to be conducted jointly with the team of Slovakian investor who have expressed interest in investments in biofuels in Uganda.</p> <p>A MoU has been signed with Hydrogen de France (HDF) to develop a utility scale hydrogen power plant equipped with a 68 MW solar park and 156MWh of H2 storage. Currently HDF are carrying out the pre-feasibility studies and are in the process of finalizing on land</p>	
Conduct benchmarking and capacity building of UNBS/MEMD staff	Needs assessment for UNBS was carried and a report developed	
Monitor the performance of the existing systems Identify new sites for possible demonstrations	Reconnaissance on development of the wind energy programs conducted in Namayingo, Moroto, Kotido and Napak District	
Select one community for development of the Pico hydro systems Conduct community mobilizations for Pico hydro development Conduct technical studies of one sites and package them for development	No progress	limited 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
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
At least 5 inspections conducted and sensitization on adoption of the Modern Biomass technologies	Continued with the routine Monitoring of the installed renewable energy systems, this involved the evaluation of performance as well as sensitization of the users on the management of the systems, monitoring has been conducted in Eastern in Districts of Bugiri, Tororo, Bukedea, Iganga and Busia	
At least 2 blending facilities inspected and monitored on the blending of biofuels	A side event was organized and held during the REC 23 where the producers and OMCs were sensitized on the Biofuel Blending program, during the event an intention was the mandatory 1% blending was announced by the Minister expected at the start of FY 24/25.	The blending has not yet commenced, therefore efforts have been dedicated to engagement with the potential producers and the OMCs.
Detailed site study for biogas sites	Six sites have been studied and the fit to purpose designs for institutional biogas systems have been developed for sites in Kabale, Masaka, Kampala, Jinja Mbale and Mbarara. Sites include schools, and farms.	
Carrying out further research on ethanol production and stove making	A sensitization meeting was held with the dealers to further provide them an insight on the potential market.	
Technical studies on electricity generation from municipal wastage	Waste flow studies have been conducted	
The procurement process in progress	technical specifications for solar water pumping systems have been developed for the commencement of the procurement process	Funds
Initiate the procurement process	Technical specifications have been developed and procurement process commenced	
Initiate the procurement process	Sites selected procurement underway for initiation	
Initiate the procurement process	Ten sites were identified for development and the procurement process is in progress at a stage of clearance of the evaluation report by the contracts committee	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08020501 Increased deployment of new renewable energy solutions

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

Initiate the procurement process	One site has been identified for development in Kabale under a cost-sharing mode and the procurement is in progress at the stage of invitation of potential bidders. Five fit for purpose designs have been presented for selected sites of Nakaloke SS, Jinja College School, Mbarara Junior School, Masaka SS and KCCA Kyanja Demonstration Farm in the Cities of Mbale, Jinja, Mbarara, Masaka and KCCA respectively.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	153,326.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,274.241
221002 Workshops, Meetings and Seminars	20,000.000
221009 Welfare and Entertainment	4,890.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	5,000.000
227001 Travel inland	100,199.859
227004 Fuel, Lubricants and Oils	41,000.000
<b>Total For Budget Output</b>	<b>364,690.361</b>
Wage Recurrent	153,326.261
Non Wage Recurrent	211,364.100
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>364,690.361</b>
Wage Recurrent	153,326.261
Non Wage Recurrent	211,364.100
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:04 Energy Efficiency</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:002 Energy Efficiency and conservation Department</b>		
<b>Budget Output:080008 Energy Efficiency and Management</b>		
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
"i) Conduct on-site energy assessments for two (2) high energy consuming industrial sectors and analyse data ii) Conduct awareness on energy management systems among industrial facilities"	Detailed data collection, analysis of energy efficiency improvement potential measures and providing technical advisory undertaken for i) Sunrise Agro-processing And Farming Limited; ii) Asante Agro Commodities ; iii) Akalo Producers Cooperative Society; and iv) Karemera Industries Limited.	
"i) Conduct compliance testing of selected lighting appliances ii) Stakeholder consultations for development of MEPS for five appliances"	Situational analysis of the conformity assessment processes for minimum energy performance standards at customs border points in eastern Uganda.	
"i) Commence development of action plan for electric mobility and fuel efficiency the country program ii) Analyse data and develop guidelines for setting up electric vehicle charging infrastructure; iii) Commence development of Uganda standards for electric vehicle chargers; "	Procurement of 2 EV Chargers (Pilots) <ul style="list-style-type: none"> <li>Specifications developed (attached; Level 3 CCS with CHAdeMO gun provided for)</li> <li>Supervising consultant procurement in progress (ToR developed; tender placed, Technical Evaluation completed)</li> <li>Tender placed for the procurement of EV Chargers (Bid evaluation in progress)</li> </ul>	
"i) Complete Kitchen Lab set up ii) Conduct benchmark survey iii) Conduct awareness on efficient cooking technologies"	Stakeholder engagement for site identification for regional product development and demonstration centres conducted in Eastern and Northern Uganda. Potential sites included vocational training institutions, schools, and universities on-going.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		79,320.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,269.260
227001 Travel inland		46,020.000
227004 Fuel, Lubricants and Oils		64,253.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>226,862.879</b>
	Wage Recurrent	79,320.619
	Non Wage Recurrent	147,542.260
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>226,862.879</b>
	Wage Recurrent	79,320.619
	Non Wage Recurrent	147,542.260
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1800 Clean Energy Access Project****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 08040301 Increased energy saving****Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

<p>i) Complete procurement, Sign contract and undertake inception for EV charging infrastructure feasibility study. ii) Sign Contract for supply of EV charger and E-Bus. iii) Undertake stakeholder engagements on the Vehicle Fuel Efficiency labelling guidelines and standards. iv) Commence the development of a strategy for EV charging infrastructure</p>	<p>Electric Mobility and Fuel Efficiency infrastructure acquired Masterplan Development</p> <ul style="list-style-type: none"> <li>• Terms of References developed (attached)</li> <li>• Tender placed</li> <li>• Technical Evaluation completed</li> <li>• Financial evaluation completed, awaiting BEB approval</li> <li>• Stakeholder consultations on-going within Kampala Metropolitan area</li> </ul> <p>Procurement of 2 EV Chargers (Pilots)</p> <ul style="list-style-type: none"> <li>• Specifications developed (attached; Level 3 CCS with CHAdeMO gun provided for)</li> <li>• Supervising consultant procurement in progress (ToR developed; tender placed, Technical Evaluation completed)</li> <li>• Tender placed for the procurement of EV Chargers (Bid evaluation in progress)</li> </ul> <p>Demo E-Vehicles (1 Station Wagon, 1 Pick-Up)</p> <ul style="list-style-type: none"> <li>• Specifications developed</li> </ul>	<p>Q2 activities were revised as follows:</p> <p>i) Complete procurement, Sign contract and undertake inception for EV charging infrastructure masterplan development.</p> <p>ii) Sign Contract for supply of two (2) EV chargers and two (2) E-vehicle.</p> <p>iii) Undertake stakeholder engagements on the Vehicle Fuel Efficiency labelling guidelines and standards.</p>
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1800 Clean Energy Access Project****PIAP Output: 08040301 Increased energy saving****Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

i) Commence the development of the strategy for efficient and clean cooking ii) Develop guidelines for testing and certification of cooking appliances iii) Commence preparation of the sites for the four (4) regional efficient and clean cooking product development and demonstration centres	- Consultations on-going for the development of the strategy for efficient and clean cooking - Site Identification for locating the for the four (4) regional efficient and clean cooking product development and demonstration centres on-going - Stakeholder consultations on setting up regional efficient and clean cooking product development and demonstration centres on-going (Kampala and Northern Uganda completed)	Q2 activities revised as follows: i) Commence the development of the strategy for efficient and clean cooking □ ii) Develop guidelines for testing and certification of cooking appliances □ iii) Commence preparation of the sites for the four (4) regional efficient and clean cooking product development and demonstration centres.  Activities ii) & iii) still in planning phase.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	103,338.350
227004 Fuel, Lubricants and Oils	59,511.650
<b>Total For Budget Output</b>	<b>162,850.000</b>
GoU Development	162,850.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080008 Energy Efficiency and 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
<b>Project:1800 Clean Energy Access Project</b>		
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
i) Finalise and validate market study for lighting appliances in Uganda. ii) Commence development of the strategy for MEPS. iii) Furnish the laboratory and validate specifications for the laboratory equipment.	Surveillance testing of lighting appliances on-going in collaboration with UNBS conducted.  Data collection for situational analysis of the conformity assessment processes for minimum energy performance standards at customs border points in eastern Uganda on-going	Q2 activities revised as follows: i) Finalise and validate market study for lighting appliances in Uganda. □ ii) Commence development of the strategy for MEPS. □ iii) Furnish the laboratory and validate specifications for the laboratory equipment.
i) Furnish the technical advisory office for integration of Energy Management in industries ii) Conduct site survey inline with the energy efficiency situation analysis among public institutions and industries iii) Validate the industrial classifications inline with the development of the Energy Efficiency Program for industries	Preliminary data collection on-going to facilitate the conducting of energy efficiency situation analysis among public institutions and industries on-going (With Kasese Business and Industrial Park Completed).  Data collected for all Umeme customers (Code 30 - 40)  Classifications of industrial energy consumers in progress.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	16,373.793	
221001 Advertising and Public Relations	18,000.000	
221009 Welfare and Entertainment	10,900.000	
227001 Travel inland	97,034.782	
227004 Fuel, Lubricants and Oils	79,870.000	
<b>Total For Budget Output</b>	<b>222,178.575</b>	
GoU Development	222,178.575	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Project</b>	<b>385,028.575</b>	
GoU Development	385,028.575	

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

Quarter 2

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

**Programme:17 Regional Balanced Development****SubProgramme:01 Production and productivity****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't***Departments***Department:004 Renewable Energy Department****Budget Output:000046 Local Economic Development Support Services****PIAP Output: 17020801 4 Regional industrial and business parks established****Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions**

Site selection/racking to select one (1) site for pre-feasibility study and the procurement p[rocess in progress	Reconnaissance visits and assessment of the 4 sites at the export boarder zones at Busia, katuna ,Orapa-koboko district and Lwakaka -Manafwa districts were carried out to develop the TOR for proposed solar thermal plants	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,005.604
<b>Total For Budget Output</b>	<b>3,005.604</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,005.604
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,005.604</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,005.604
Arrears	0.000
<i>AIA</i>	0.000

*Develoment Projects*

N/A

**GRAND TOTAL****209,389,432.084**

Wage Recurrent

3,432,051.472

**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	19,573,971.701
	GoU Development	184,608,651.683
	External Financing	0.059
	Arrears	1,774,757.169
	<i>AIA</i>	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
<b>Programme:02 Mineral Development</b>	
<b>SubProgramme:01 Mineral exploration, development and value addition</b>	
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	
<i>Departments</i>	
<b>Department:001 Geological Survey Department</b>	
<b>Budget Output:060003 Mineral exploration and development</b>	
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<p>Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques</p>	<p>Received 4 MT sets that were serviced and upgraded to latest version by Phoenix Geophysics Limited, Canada Carried out testing, charging and calibration of magnetometers, gravimeters , MT sets and other geophysical equipment Followed out all procurements initiated Initiated procurement in EGP for maintenance of Geological and Geophysical equipment's Maintained and calibrated XRF, Radon Meter and geophysical equipment; Trained in Uranium and iron ore exploration Initiated procurement of the following: i) reagents, chemicals, small equipment and consumables, ii) heating elements for the high temperature muffle furnace, iii) display board for the water purification unit, iv) spare parts and accessories for the fume hoods, Esco oven and refrigerator, v) spare parts, accessories and software upgrade for the GBC Savant Atomic Absorption Spectrophotometer and installation of hydride and graphite furnace components, and vi) and upgrading of load cables of fire assay furnaces</p>
<p>Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets</p>	<p>The geophysics team finalized field report on Uranium exploration in Katara area, Buhweju District . The field investigation involved a combination of Magnetics and Gravity survey Carried out data interpretation and Integration of geochemical, geological and geophysics data of Boma uranium prospect to delineate the anomaly and define controls of uranium mineralization</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<p>Update, maintain and provide the GMIS system            Training 04 staff on Data and information capturing on the GMIS system</p>	<p>Prepared training manuals for training schedule to be held in quarter three            IT Officer completed installation of an app on staff personnel computers for use in data access in GMIS system.            Complete data cleaning exercise to eliminate errors in the system            GMIS Still maintained by the Developer in German awaiting Migration to NITA-U            GMIS Focal persons in the 3 Mineral Development sub-programmes were trained to train colleagues            High resolution images of Mineral rich sites and associated geology were captured for update of the GMIS</p>
Develop the 01 Mineral code system for Uganda	
<p>Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times)            Monitor and Maintain earthquake data center in Entebbe (4 )            Monitor earthquake and 4train earthquake analysts.            Monitor earthquakes and disseminate the data to end users.</p>	<p>The seismological section continued to monitor earthquakes and geotectonic occurrences in Uganda and surrounding region. The seismic data that was collected from all the stations has been processed, analyzed, and interpreted.            According to the preliminary analysis the following seismic events were located on at least three (3) local seismic stations. During the period of reporting 37 seismic events were registered and located on at least 3 of our local seismic stations</p> <p>Maintained the 4 permanent stations up and running            GSD staff completed service of 19 Passive Seismic stations installed 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>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<p>Review 04 mineral targets and generate economic options on mineral targets</p> <p>Identify two (02) mineral targets and develop mineralization models and design drilling plan</p> <p>Undertake data integration and mark anomalous zones and drill (01) mineral target</p>	<p>Supervised feasibility studies of iron ore prospects in Kigezi.. Drilling has been completed in 6 prospects, Namely Kihumuro, Katuna1(Rukaranga), Kijuguta, Karukra Kamena and Kyanyamuzinda.</p> <p>The remaining Nyamiringa prospect shall be drilled during quarter three</p> <p>The samples collected during mapping and drilling of the prospects are currently being prepared for analysis in the mineral dressing laboratory.</p> <p>Feasibility Study on iron ores in SW Uganda in collaboration with EU, ADT Africa and Kalem Group completed drilling of 2 targets namely Kihumuro and Kamena out of the 7 accessible and high grade iron ore prospects. The interim report submitted by ADT Africa and Kalem Group were reviewed and comments submitted. Request to effect compensation of the PAPs has been prepared.</p>
<p>Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared</p>	<p>Used event day media coverage during the annual Mineral Wealth conference where we exhibited Uganda's priority minerals. The exhibition booth was visited by the biggest main stream media houses like UBC, NTV, NBS, Bukedde and others. Community outreach activities during the Energy Week included a media tour of our stall at Akamwesi in Kawempe was covered by print (Newvision &amp; Bukedde) , broadcast (UBC)and online media. and held Sensitization radio talk show on Heritage FM in Karamoja. Media was also used to capture events at the laboratories through a media tour.</p> <p>Compilation and reviewing articles to be published in newspapers commenced and is on going</p> <p>Conducted field work where high resolution photographs were captured and will be used for promotion purposes</p>
<p>One (01) DGSM website content managed and 04 reports prepared</p>	<p>DGSM website maintained</p> <p>Conducted field work where high resolution pictures were collected and will soon be uploaded on website</p>
<p>Maintenance and 01 calibration of mineral exploration equipment</p> <p>4 Training workshops in field and mineral exploration techniques</p>	<p>Received 4 MT sets that were serviced and upgraded to latest version by Phoenix Geophysics Limited, Canada</p> <p>Carried out testing, charging and calibration of magnetometers, gravimeters , MT sets and other geophysical equipment.</p> <p>Followed out all procurements initiate</p> <p>Initiated procurements for maintenance of geological and geophysical equipment through in the EGP system.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<p>Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets</p>	<p>The geophysics team finalized field report on Uranium exploration in Katara area, Buhweju District . The field investigation involved a combination of Magnetism and Gravity survey Carried out data interpretation and Integration of geochemical, geological and geophysics data of Boma uranium prospect to delineate the anomaly and define controls of uranium mineralization</p> <p>The geophysics team carried out Gravity and Magnetic surveys around the katara Uranium anomaly located in Buhweju District from 10-19th October 2023. The aim of the survey was to delineate any structural trends that could control the uranium mineralisation. Gravity survey covered a total of 33.6-line km while magnetism covered 24.7-line km out of a planned total of 47.6-line km for each method.</p> <p>Geochemistry Team undertook pitting program in Lwesankala, Sembabule District. Seven (7) pits un to 2 meters deep were dug and 16 samples collected altogether.</p>
<p>Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system</p>	<p>Prepared training manuals for training schedule to be held in quarter three IT Officer completed installation of an app on staff personnel computers for use in data access in GMIS system. Complete data cleaning exercise to eliminate errors in the system</p> <p>GMIS Still maintained by the Developer in German awaiting Migration to NITA-U GMIS Focal persons in the 3 Mineral Development sub-programmes were trained to train colleagues High resolution images of Mineral rich sites and associated geology were captured for update of the GMIS Maintained the Laboratory Information Management System (LIMS)</p>
<p>Develop the 01 Mineral code system for Uganda</p>	<p>Training workshop on African Mineral and Energy Classification (AMREC) conducted on 10th November, 2023;</p>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<p>Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times)</p> <p>Monitor and Maintain earthquake data center in Entebbe (4 )</p> <p>Monitor earthquake and 4train earthquake analysts.</p> <p>Monitor earthquakes and disseminate the data to end users.</p>	<p>The seismological section continued to monitor earthquakes and geotectonic occurrences in Uganda and surrounding region. The seismic data that was collected from all the stations has been processed, analyzed, and interpreted.</p> <p>According to the preliminary analysis the following seismic events were located on at least three (3) local seismic stations. During the period of reporting 37 seismic events were registered and located on at least 3 of our local seismic stations</p> <p>Maintained the 4 permanent stations up and running</p> <p>GSD staff completed service of 19 Passive Seismic stations installed 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>Review 04 mineral targets and generate economic options on mineral targets</p> <p>Identify two (02) mineral targets and develop mineralization models and design drilling plan</p> <p>Undertake data integration and mark anomalous zones and drill (01) mineral target</p>	<p>Feasibility Study on iron ores in SW Uganda in collaboration with EU, ADT Africa and Kalem Group completed drilling of 2 targets namely Kihumuro and Kamena out of the 7 accessible and high grade iron ore prospects. The interim report submitted by ADT Africa and Kalem Group were reviewed and comments submitted. Request to effect compensation of the PAPs has been prepared.</p>
<p>Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared</p>	<p>Used event day media coverage during the annual Mineral Wealth conference where we exhibited Uganda's priority minerals. The exhibition booth was visited by the biggest main stream media houses like UBC, NTV, NBS, Bukedde and others. Community outreach activities during the Energy Week included a media tour of our stall at Akamwesi in Kawempe was covered by print (Newvision &amp; Bukedde) , broadcast (UBC)and online media. and held Sensitization radio talk show on Heritage FM in Karamoja. Media was also used to capture events at the laboratories through a media tour.</p> <p>Compilation and reviewing articles to be published in newspapers commenced and is on going</p> <p>Conducted field work where high resolution photographs were captured and will be used for promotion purposes</p>
<p>One (01) DGSM website content managed and 04 reports prepared</p>	<p>Website maintained and updated on regular basis</p>

**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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,520,187.757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,725.000
221001 Advertising and Public Relations	20,525.704
221002 Workshops, Meetings and Seminars	10,259.602
221007 Books, Periodicals & Newspapers	1,820.000
221009 Welfare and Entertainment	18,525.704
221010 Special Meals and Drinks	20,525.704
222002 Postage and Courier	13,262.852
223004 Guard and Security services	11,684.698
225101 Consultancy Services	6,040.790
227001 Travel inland	421,823.187
227004 Fuel, Lubricants and Oils	256,571.300
228002 Maintenance-Transport Equipment	1,050.000
<b>Total For Budget Output</b>	<b>2,430,002.298</b>
Wage Recurrent	1,520,187.757
Non Wage Recurrent	909,814.541
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:060004 Mineral Laboratories and Research</b>	
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>	
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>	
One (01) Research for local Innovation Investment Scheme developed	Mineral exploration projects and mining operations monitored, inspected and assessed to maximize in country minerals value addition
One (01) Investment and Tax Incentive regime developed	Laboratory consumables (chemicals, reagents, CRMs, standards, gasses and equipment accessories) purchased. Laboratory equipment, serviced, maintained and calibrated periodically as well as repaired

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>	
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>	
Laboratory Management Information System (LMIS) maintained and upgrade quarterly.	Laboratory subscribed to and participated in at least one proficiency testing (PT) scheme and one inter-laboratory conformity testing scheme.
Laboratory and research enhanced	ISO/IEC 17025:2017 documentation finalized and submitted for review.
10 mineral samples tested for viability	Technical capacity of laboratory staff enhance through continuous training.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	520.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
222001 Information and Communication Technology Services.	504.880
227001 Travel inland	4,160.000
227004 Fuel, Lubricants and Oils	2,080.000
<b>Total For Budget Output</b>	<b>9,514.880</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,514.880
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,439,517.178</b>
Wage Recurrent	1,520,187.757
Non Wage Recurrent	919,329.421
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Geothermal Survey Resources Department**

**Budget Output:060001 Geothermal Resources exploration**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<p>Eight (8) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects drilled.</p>	<p>Procurement of a drilling service contractor for Panyimur geothermal prospect completed.</p> <p>The notice of intended application for a permit to undertake feasibility studies and related activities leading to the development of the proposed 10 MW proposed Panyimur-Panyigoro Geothermal Power approved by the Electricity Regulatory Authority (ERA) On the 7th of August 2023.</p> <p>Mobilization for funding to drill the first exploration wells in the Panyimur-Panyigoro area commenced.</p> <p>A Grant Contract for completion of surface studies at Panyimur signed by the African Union Commission (AUC) and countersigned by PS/MEMD on 23rd of August 2023 on behalf of the Government of Uganda.</p> <p>Bid document for geothermal direct use surface study activities at Karungu in Rubanda district submitted to the African Union Commission Geothermal Risk Mitigation Facility (AUC-GRMF) “GRMF HEAT Project” on 20th September 2023.</p> <p>Preparation for drilling the Temperature Gradient Holes at Panyimur commenced.</p>
<p>Twenty four (24) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects logged.</p>	<p>Temperature Logging Tool (Thermometer) procured.</p> <p>Staff conducted environmental monitoring activities around Temperature Gradient Holes (TGH) in Kibiro. Field activities included ascertaining gas levels around TGH, fumaroles and hot springs using newly acquired portable gas detectors.</p> <p>Temperature Gradient measurements in seven (7) out of eight (8) Temperature Gradient Holes (TGH) drilled at Panyimur conducted.</p> <p>Re-logging of drillhole cuttings commenced.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
Eight (8) exploration wells at Kibiro and Panyimur geothermal prospects designed and sited.	<p>A Grant Contract for completion of surface studies at Panyimur signed by the African Union Commission (AUC) on 1st of December 2022 and countersigned by PS/MEMD on 23rd of August 2023 on behalf of the Government of Uganda.</p> <p>Detailed gravity survey and hydrothermal alteration mapping at Kibiro geothermal prospect conducted. The data shall be used to update the gravity model and an integrated conceptual model of Kibiro. Planning and preparations to drill four (4) more TGH to delineate the boundaries of the geothermal anomalous area and develop conceptual models commenced.</p>
Environmental and Social Impact Assessment (ESIA) for exploration wells drilling at Kibiro and Panyimur geothermal prospects completed.	<p>Consultant (Consult Info Services) to carry out Environmental and Social Impact Assessment (ESIA) for deep drilling at Panyimur procured.</p> <p>Inception Report made by the submitted and approved.</p>
Resources for electricity production and direct uses at Ihimbo, Kitagata, and Kanangorok geothermal areas explored and promoted.	Desktop surveys at Kanangorok, Kitagata and Ihimbo geothermal area commenced.
A comprehensive geothermal information system developed.	The geothermal database development commenced.
Two (2) Geothermal licensed areas inspected and monitored.	Buranga and Panyigoro geothermal areas inspected and monitored.
Specialized equipment and consumables for geothermal exploration procured.	Procurement of laboratory equipment and other consumables commenced.
Capacity building for eight (8) staff in borehole logging developed.	<p>Training of four (4) staff in geothermal development in three (3) specialized areas i.e., Reservoir engineering, Exploration geophysics, and Earth resources engineering commenced.</p> <p>Training of six (6) staff on Geothermal Power Utilization for Sustainable Climate Resilient Development in Africa sponsored by the United Nations Industrial Development Organisation (UNIDO) in Naivasha, Kenya completed from 17th July to 8th August 2023.</p> <p>Training of one staff on Exploration and Development of Geothermal Resources in Naivasha Kenya completed from 13th November to 4th December 2023.</p>

**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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	446,982.680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,515.473
221001 Advertising and Public Relations	3,018.856
221002 Workshops, Meetings and Seminars	38,313.589
221009 Welfare and Entertainment	3,226.400
221010 Special Meals and Drinks	15,094.278
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221017 Membership dues and Subscription fees.	1,350.000
222002 Postage and Courier	6,318.852
223005 Electricity	28,800.000
225101 Consultancy Services	14,087.993
225201 Consultancy Services-Capital	4,950.000
225202 Environment Impact Assessment for Capital Works	6,050.440
227001 Travel inland	370,312.954
227004 Fuel, Lubricants and Oils	174,192.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,014.000
<b>Total For Budget Output</b>	<b>1,306,727.515</b>
Wage Recurrent	446,982.680
Non Wage Recurrent	859,744.835
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,306,727.515</b>
Wage Recurrent	446,982.680
Non Wage Recurrent	859,744.835
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Mines Department</b>	
<b>Budget Output:060006 Mining Management</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	164 (41%) Mineral exploration and mining licences inspected and monitored.
Review 200 mineral license applications.  Due diligence on 100 mineral rights and license applications undertaken.  50 Surface right verification on mining license applications undertaken.  1,500 Stakeholders sensitized on licensing requirements.	1. 174 mineral license applications were reviewed and concluded. 2. Due diligence conducted on 43 Mineral Dealer's Licence applications 3. 3 Surface rights verifications conducted. 4. 450 Stakeholders sensitized at the national legal framework workshop; 50 district authorities and 130 license holders during field inspections. from across the country.
Non-Tax Revenues (NTR) generated to the tune of UGX. 12 billion.	UGX 10,341,716,601 NTR was collected
3,000 male and 2,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	1. Conducted sensitisation to illegal miners in Kassanda District on the legal and regulatory framework. 2. 23 (15 male and 8 female) ASMs sensitized during the national sensitisation in Kampala. 3. 430 male and 250 female ASMs sensitized on gender mainstreaming, best mining practices (Mercury Free gold recovery), Smuggling and Anti Money Laundering during regional sensitization meetings in Busia, Rubanda and Kabale
Personal Protective Equipment (PPEs) procured for 20 staff.  1 staff trained in mining specialized course and in-house training conducted.  20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	1. 1 staff has enrolled for a PhD study in Mining and Minerals Engineering at the University of Exeter, UK targeting improving tailings dam construction and management in Uganda.  2. 1 staff completed Certified Training in the Practice of FIDIC Contracts.  3. 2 staff were trained in mercury-free technologies during a benchmarking exercise in Tanzania. 4. 36 Mines Department staff sensitized on Gender mainstreaming, Health and safety
The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.	National Mining Cadastre and Registry System (MCRS) updated, maintained, and all license types configured to the new mining laws.
Monthly compilation of mineral statistics and quarterly dissemination.	Mineral statistics were compiled and disseminated to the public and UBOS.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
<p>1,000 miners and mineral license holders sensitized.</p> <p>Mineral smuggling and money laundering controlled.</p> <p>200 Non-compliance notices issued.</p> <p>2 defaulters persecuted in courts of law and 80% of defaulters published.</p>	<ol style="list-style-type: none"> <li>1. 560 miners and mineral license holders were sensitized during inspections and 250 at the national legal framework workshop.</li> <li>2. 300 ASM and 60 licenseholders on mineral smuggling and money laundering.</li> <li>3. Customs Officials at Katuna border sensitized against mineral smuggling.</li> <li>4. Sensitization against mineral smuggling at the National legal framework workshop and the AML/CFT unit to be established at the department.</li> <li>5. 122 Non-compliance notices issued.</li> </ol>
<p>Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.</p> <p>Six (6) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).</p>	<ol style="list-style-type: none"> <li>1 National workshop conducted in Kampala on the mining legislation.</li> <li>2. Development of the ASM regulations commenced, as well as zoning of areas for ASM operations.</li> <li>3. Drafting of the Building Substances Bill commenced with consultations of stakeholder done. Draft forwarded to first Parliamentary council for final draft.</li> <li>4. 150 miners and district leaders on the new legal regime, gender mainstreaming and anti money laundering at a workshop in</li> </ol>
<p>Collaboration with at least two (2) international organizations strengthened.</p>	<ol style="list-style-type: none"> <li>1. The Mines department in collaboration with ICGLR Secretariat launched the ICGLR export certificate to operationalize mineral certification to control mining and trading in illicit 3TG minerals.</li> <li>2. The Department paid part of subscription fees to some of the international organisations and associations in regards to Geosciences and Mining which included; ICGLR Secretariat, AMG SEAMIC and Organisation of African Geological Surveys</li> </ol>
<p>The gold mining development project in Busia by Wagagai Mining (U) Limited supervised.</p> <p>The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.</p> <p>Revamping of Kilembe Mines supervised.</p>	<p>Supervised the gold mining development project in Busia by Wagagai Mining (U) Limited. The license holder is in the process of setting up a gold processing plant.</p> <p>Request for proposals being evaluated to determine the best evaluated bidder for revamping Kilembe Mines</p>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
The Value addition and marketing strategy for minerals developed.	<ol style="list-style-type: none"> <li>1. One consultative meeting held with refiners</li> <li>2. One consultative meeting held with Woodcross Smelting Company Limited</li> <li>3. One consultative meeting held with Devik on their proposal for value addition to Uganda's Iron Ore resource</li> <li>4. One consultative meeting held with Blencoe on their proposal for value addition to Graphite from the Orom deposit</li> <li>5. One consultative meeting held with Rwenzori Rare Metals on their proposal for value addition to REEs from the Makuutu deposit.</li> <li>6. The department facilitated the field visits of the Cabinet Subcommittee on value addition to Eastern and Southwestern Uganda in a bid to develop a mineral value addition strategy.</li> </ol>
One (1) Local Content strategy for mining developed.	30 Mines department staff attended one consultation meeting on Local content
80% of mineral beneficiation facilities licensed and monitored.	<ol style="list-style-type: none"> <li>1. All applications for mineral beneficiation licenses received were processed. (01 Goldsmith License (GSL) and 01 Mineral Smelting License were granted).</li> <li>2. Inspection of Mineral Smelting Licence MSL00328 under Woodcross Smelting Company Limited was conducted.</li> </ol>
Promotional materials designed, produced, and disseminated on a quarterly basis.	<ol style="list-style-type: none"> <li>1. Promotional material was designed, produced, and disseminated to the public, at the national workshop and at exhibitions( the International Conference on Water Storage and Hydropower Development for Africa exhibition, and the Power and Electric Forum exhibition).</li> <li>2. Promotional materials designed for attraction of investment in the mineral sector</li> <li>3. Promotional materials designed for the ICGLR certificate launch</li> </ol>
Eight (8) workshops for creating awareness in mining communities on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.	<p>Mining communities sensitized on Money laundering, best mining practices, climate change mitigation measures, gender mainstreaming at the National workshop.</p> <p>Mining communities sensitized on gender mainstreaming at one workshop in Busia.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
5000 male and 3000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	The first phase of formalizing and registration of Artisanal and Small-scale Miners (ASMs) under the Biometric Registration of Artisanal and Small-Scale Miners (BRASM) completion report was submitted by the contractor. So far 750 male and 400 female Artisanal and Small Scale Miners (ASMs) registered biometrically.
Twenty (20) Desktop Computers and twenty (20) Laptop Computers procured for Mines Department Staff	Procurement for Twelve (12) laptops and six (6) desktops, eight (8) hard drives initiated. Evaluation process of bidders was completed, at contract award stage.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA









**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	<i>US\$ Thousand</i>
Item	Spent
221020 Litigation and related expenses	7,742.657
222002 Postage and Courier	3,065.141
223004 Guard and Security services	6,110.596
227001 Travel inland	658,767.352
227004 Fuel, Lubricants and Oils	335,421.995
228002 Maintenance-Transport Equipment	24,722.837
262101 Contributions to International Organisations-Current	10,000.414
<b>Total For Budget Output</b>	<b>1,775,716.058</b>
Wage Recurrent	550,477.312
Non Wage Recurrent	1,225,238.746
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,775,716.058</b>
Wage Recurrent	550,477.312
Non Wage Recurrent	1,225,238.746
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	
<b>Budget Output:060003 Mineral exploration and development</b>	
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
4 Quarterly update reports submitted	Mineral targets, Geophysical, geochemical, geological and sensitization reports on Karamoja region and Lamwo
1000 booklets on Mineral targets for investment promotion in Karamoja region produced	500 Mineral investment materials booklets on Mineral targets for investment promotion in Karamoja region produced and disseminated locally and internationally.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja**

**PIAP Output: 02020301 Mineral reserves established**

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

100% Geophysical data maps National aero-magnetic data map National aero-radiometric data map National aero-gravimetric data map Targets electromagnetic map Targets magnetic map Targets gravity map Targets radiometric map	70% of the Targets electromagnetic data and maps produced, 100% Targets magnetic map produced, 100% Targets gravity map produced, 100% Targets radiometric map produced over Karamoja and Lamwo.
4 Quality control reports done quarterly	Quality control reports on geological, geophysical, geochemical and sensitization updating the project progress submitted
Strengthen human resource capacity in data acquisition, processioning and interpretation for 10 staff	1 MSc in Exploration Geophysics and 4 staff trained in data acquisition, processing and interpretation
Sensitization of 4 mining communities and stakeholders done	600 geochemical samples collected and prepared for mineral content analysis.
Undertake gender and equity mainstreaming in the Mining programmes for 10 ASM groups	Gender and equity mainstreaming in the Mining programmes for 5 ASM groups undertaken in Mineral exploration activities include the districts of Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.
10 Mineral exploration activities	Mineral exploration activities were undertaken in Blocks A to F of the Project, which include the Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.
3 geophysical maps	Gravity, Magnetic, and Radiometric surveys 100% completed over Karamoja region and Lamwo and Electromagnetic surveys incomplete
3 Geophysical maps 3 Geological maps	Geological mapping 1:250,000 scale 100% completed Electromagnetic surveys and Geological mapping at 1:50,000 commenced
High Resolution Geophysical Data Base	High Resolution Geophysical Data Base developed and the software procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,790.400
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223004 Guard and Security services	83,190.000



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>	
Item	Spent
225201 Consultancy Services-Capital	775,961.767
227001 Travel inland	330,370.000
227004 Fuel, Lubricants and Oils	142,195.246
<b>Total For Budget Output</b>	<b>1,458,507.413</b>
GoU Development	1,458,507.413
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,458,507.413</b>
GoU Development	1,458,507.413
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1773 Mineral Regulation Infrastructure Project</b>	
<b>Budget Output:060006 Mining Management</b>	
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>	
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>	
18 pieces of land acquired for weigh-bridges in mining jurisdictions with bulky minerals (in lots).	12 areas mapped, Lawful owners and occupants of land earmarked for weighbridge installations across the country have been identified
Land for construction of mineral beneficiation centers in Busia and Moroto acquired.	Lawful owners and occupants of land earmarked for Beneficiation centers in Busia and Moroto districts were identified
Feasibility Study for the Mineral Regulation Infrastructure Project undertaken.	Terms of Reference for procurement of consultant to undertake the feasibility study for the Mineral Regulation Infrastructure Project drafted and completed
Design of the databank for mineral statistics approved.	Development of Terms of Reference Procurement for a consultant to undertake the design of the databank for mineral statistics completed.
Geotechnical study report for the mineral statistics databank submitted.	Development of terms of reference for Geotechnical studies for the mineral statistics databank completed and submitted to ministry of works
Mineral Beneficiation centres in Ntungamo and Fortportal equiped (in lots).	Terms of reference have been developed. Lots have been prepared for procurement

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1773 Mineral Regulation Infrastructure Project</b>	
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>	
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>	
Datamine and Vulcan Software procured.	Development of Terms of Reference for procurement of Datamine and Vulcan Software completed.
E-government mineral production and statistics system established in Entebbe.	Development of Terms of Reference for procurement for a consultant to undertake the design of the E-government mineral production and statistics system completed
ICT Equipment for the E-government system procured.	Evaluation process of bidders for procurement of Laptops and Desktops completed, At contract award stage.
30 mines inspectors recruited. 16 Mineral Beneficiation staff recruited. 6 Project Administration staff recruited. 4 Weighbridge operators recruited. 20 Drivers recruited.	Recruitment process initiated. Awaiting a no objection from Public Service commission to advertise positions

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	189,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,223.131
221001 Advertising and Public Relations	5,166.000
221002 Workshops, Meetings and Seminars	206,838.318
221008 Information and Communication Technology Supplies.	50.000
221009 Welfare and Entertainment	29,233.496
221010 Special Meals and Drinks	8,303.947
223004 Guard and Security services	37,962.059
225201 Consultancy Services-Capital	105,400.000
225203 Appraisal and Feasibility Studies for Capital Works	118,970.000
225204 Monitoring and Supervision of capital work	50,268.245
227001 Travel inland	440,519.017
227004 Fuel, Lubricants and Oils	96,376.043
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,562.000
<b>Total For Budget Output</b>	<b>1,330,872.256</b>
GoU Development	1,330,872.256

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Project</b>		<b>1,330,872.256</b>
GoU Development		1,330,872.256
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01 Upstream</b>		
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>		
<i>Departments</i>		
<b>Department:002 Petroleum Exploration, Development and Production (Upstream) Department</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
Decommissioning and Fiscal Metering regulations developed	No stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations were undertaken.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>	
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>	
Development of Kingfisher and Tilenga projects supervised and report produced.	<p>v) One (1) research paper on Basin and Petroleum Systems modelling of the Lake Edward basin, Albertine Graben, Uganda undertaken and presented at the International Meeting for Applied Geoscience and Energy (IMAGE).</p> <p>vi) Held three (03) meetings to discuss the Excess Gas Utilization (EGU) strategy for the Kingfisher Development Area (KFDA).</p> <p>Held three (03) Meetings to discuss the Revised Gas &amp; Energy Management Concept for Tilenga.</p> <p>Held two (02) meetings to discuss the Gas Utilization Strategy for Uganda.</p> <p>Held meetings to discuss the commercial Excess Gas Utilization (EGU) Principles for the KFDA.</p> <p>Reviewed the Application for Certificate of Surrender of the water bearing zone in respect to Jobi-Rii Development Area, in Contract Area 1.</p> <p>Reviewed LPG Cost Allocation Principle – TEPU Suggestion.</p>
RAP Activities for Kingfisher and Tilenga Development Projects undertaken	<p>i) Four reports on resettlement action plans (RAPs) submitted.</p> <p>189 primary resident houses constructed and more than 100 occupied.</p> <p>Occupation permits for those pending occupation were issued in November 2023</p> <p>ii) Held eight (08) monthly supervision visits for the Kingfisher and Tilenga Project Areas.</p> <p>iii) Held six (06) monthly supervision visits of petroleum field activities.</p>
Petroleum (Exploration, Development and Production) Act, 2013 Updated	Held two (02) meetings to review the amendments to the Upstream and Midstream Acts.
Ten (10) standards and codes for upstream petroleum developed	<p>ii) No Participation in the development of at least three (03) standards and codes for upstream petroleum.</p> <p>iii) No suppliers on the various standards and codes for upstream petroleum were trained.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>	
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>	
Development of Kingfisher and Tilenga projects supervised.	<ul style="list-style-type: none"> <li>i) So far, data has been acquired on 13 development wells that have been drilled and its core data.</li> <li>ii) Re-assessed the commercial terms for the Excess Gas Utilization for the Tilenga and Kingfisher Projects with PAU and MoFPED.</li> <li>iii) Resource assessment of Tilenga and Kingfisher fields upsides partially done.</li> <li>iv) Packaging of acquired data on the upside fields partially done.</li> </ul>
NPP Strategic Environment Assessment Conducted	Made preparations for conducting field work to carry out NPP Strategic Environment Assessment in Moroto Kadam, western region, Central and Albertine Graben.
<ul style="list-style-type: none"> <li>iii) Access to Petroleum investment information by Investors Enhanced.</li> <li>iv) Promotion of the country's petroleum potential in international conferences undertaken.</li> </ul>	<ul style="list-style-type: none"> <li>iii) Installed monitors for sharing virtual petroleum data with investors.</li> <li>iv) Prepared petroleum promotional materials for use in promoting the country's petroleum potential.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized**

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

<p>i) Speculative surveys' Promotional Framework developed.            ii) Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.            iii) Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.</p>	<p>i) Carried out Literature Review for the development of the Speculative surveys' Promotional Framework.            ii) Undertook Geological, Geophysical and Geochemical data compilation for the planned 3rd Licensing blocks as part of the promotion framework.            Ongoing discussion on potential planned blocks for consideration for the 3rd Licensing round.            Held two (02) meetings for the discussion of the planned blocks for the 3rd Licensing round.            Initiated procurement process for the Virtual Data Room.            Promotion of the 3rd Licensing round to be yet to be undertaken after the development of the Licensing strategy.            iii) EAPCE '23 Conference proceedings completed.            The EAPC Secretariat completed EAPC Audit and Reports to the EAC Cabinet will recommend for the next country hosting EAPCE '25 to start preparations.            Preparations for the EAPCE '25 will commence after the EAPC Cabinet has recommended the next hosting country to start preparations.</p>
<p>National Petroleum Policy (NPP) development Completed</p>	<p>i) Commenced the drafting of the NPP Implementation plan.            iii) Concluded stakeholder consultations with the non-government stakeholders.            Held one (01) steering committee workshop to discuss and adopt the recommendations from stakeholder consultations.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	637,005.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	805,323.539

**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	9,345.506
225201 Consultancy Services-Capital	135,619.030
225202 Environment Impact Assessment for Capital Works	68,937.804
227001 Travel inland	121,651.000
227004 Fuel, Lubricants and Oils	30,730.000
<b>Total For Budget Output</b>	<b>1,808,612.687</b>
Wage Recurrent	637,005.808
Non Wage Recurrent	1,171,606.879
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>	
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>	
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>	
Monitoring and Implementation plan of the Local Content Policy developed and operationalised	<p>i) RAP Activities in Hoima and Buliisa districts monitored and three (03) reports produced. 4753 out of 5021 (94.7%) PAPs compensated. 131 Primary Resident houses completed and handed over. 58 Primary Resident houses are still under construction.</p> <p>ii) Held eight (08) monthly supervision visits for the Kingfisher and Tilenga Project Areas.</p>
Basin Analysis of two (2) Blocks undertaken	<p>i) Preparations are underway for the Field Excursion.</p> <p>ii) One (1) research paper on Basin and Petroleum Systems modelling of the Lake Edward basin, Albertine Graben, Uganda undertaken and presented at the International Meeting for Applied Geoscience and Energy (IMAGE).</p> <p>iii) No benchmarking visit conducted.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>	
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>	
i) Drafting the Communication strategy. ii) Drafting the social media strategy. iii) Stakeholder engagements and review iv) Undertake social media strategies bench-marking v) Undertake various topical social media briefings.	i) Reviewed the Directorate Communication Strategy in preparation for Implementation.  ii) Held one (1) stakeholder engagement and shared updates in the oil and gas sector.
Research on Linkages between PDM activities and the petroleum Industry undertaken.	i) Sector linkages in petroleum analyzed by consultant and technical staff not undertaken.  ii) Models developed to demonstrate the sector linkages in petroleum not undertaken
Agricultural development strategy of farmers along the EACOP developed.	Held sensitization meetings and reviewed the capacity needs assessment study for farmers along the EACOP route in Kyotera and Sembabule districts.
Local Content Development Fund Act developed.	i) Reviewed the Draft Local Content Development Fund.  ii) Held eight (08) sensitization meetings with sub county leaders on national content in the oil and gas sector within Kikuube and Kyankwanzi districts.  iii) One (1) benchmarking visit to countries where similar Funds are in operation done not undertaken.
Annual Petroleum Resource assessment undertaken	Undertook 1D remodeling of Lake Edward – George Basin Analysis.
Two international oil and gas accreditations localised.	i) Participated in the graduation ceremony under CNOOC for over 160 Ugandans from the Albertine region that were trained and certified according to American Welding Society standards in Shielded Metal Arc Welding 1G-6G and MoU with accreditation bodies not drafted.



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>	
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>	
i) Develop a QHSSE governance framework. ii) Drafting, review and approval of the Strategic Environment Assessment (SEA) for the Petroleum Program. iii) stakeholder engagements	No consultant hired to guide on the QHSEE management standards in oil and gas operations.
i) Formulate five (5) QHSSE codes. ii) Stakeholder engagements.	i) Midstream QHSEE Management Standard in oil and gas operation not undertaken.  ii) Four (04) meetings with consultant to assess the current midstream QHSEE gaps in oil and gas sector.
Online investment information system developed.	Continued with procurement for hiring a consultant to develop the virtual room data room. Procured ICT specialized equipment (hardware and softwares).
Promotion of the country's petroleum potential in international conferences undertaken.	i) The areas to be opened up for petroleum activities were approved by cabinet and commenced the workplan to acquire reconnaissance (non-exclusive) seismic data.  ii) Participated in COP'28 in Dubai and launched the Energy Transition Plan 2023 for Uganda. Participated in the East African Community Energy Committee Meeting held in Arusha Tanzania.  iii) Reconnaissance surveys over Lake Albert and new areas postponed to the next quarter.  iv) Meetings to discuss the draft reconnaissance (non-exclusive) seismic data over Lake Albert and new areas agreement postponed to the next quarter.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>	
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>	
Speculative surveys' Promotional Framework developed.	<p>i) The areas to be opened up for petroleum activities were approved by cabinet and commenced the workplan to acquire reconnaissance (non-exclusive) seismic data.</p> <p>ii) Participated in COP'28 in Dubai and launched the Energy Transition Plan 2023 for Uganda.</p> <p>Participated in the East African Community Energy Committee Meeting held in Arusha Tanzania.</p> <p>iii) Reconnaissance surveys over Lake Albert and new areas postponed to the next quarter.</p>
Local Content Development Fund Act developed. Monitoring and Implementation plan of the Local Content Policy developed and operationalised Two international oil and gas accreditations localised	Benchmarking visit to countries where similar Funds are in operation not undertaken.
Value addition and marketing strategy for goods and services developed Workforce skills development strategy and plan updated The agricultural development strategy of farmers along the EACOP developed	<p>i) Stakeholder consultative engagements on Value addition and marketing strategy for goods and services to develop the strategy were not undertaken.</p> <p>ii) Literature review of draft for the developed value addition and marketing strategy for goods and services was carried out.</p>
Research on Linkages between PDM activities and the petroleum Industry undertaken Transfer and operationalisation of the Industrial Enhancement centre to Government undertaken	<p>i) Analyzing of sector linkages in petroleum by consultant and technical staff not undertaken.</p> <p>ii) Developing of models to demonstrate the sector linkages in petroleum not undertaken.</p> <p>iii) Four (4) meetings to discuss the models developed to demonstrate the sector linkages in petroleum not undertaken.</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,752.141
221002 Workshops, Meetings and Seminars	41,049.760
221009 Welfare and Entertainment	55,982.992

**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	<i>US\$ Thousand</i>
Item	Spent
223004 Guard and Security services	46,561.301
223005 Electricity	32,988.556
223006 Water	38,314.260
227001 Travel inland	182,375.570
227004 Fuel, Lubricants and Oils	107,279.928
<b>Total For Budget Output</b>	<b>579,304.508</b>
Wage Recurrent	0.000
Non Wage Recurrent	579,304.508
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,387,917.195</b>
Wage Recurrent	637,005.808
Non Wage Recurrent	1,750,911.387
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>Budget Output:080001 Exploration and development</b>	
<b>PIAP Output: 03030501 New exploration activities undertaken</b>	
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>	
Complete data acquisition in the Moroto Kadam basin and Data acquisition reports produced.	<p>i) Cumulatively, no field GGG data was acquired Moroto-Kadam basin due to insecurity in the region. However, there was continued interpretation of GGG data acquired in the previous surveys.</p> <p>ii) Cumulatively, continued with the procurement of the GPS Differential.</p> <p>iii) Cumulatively, Initiated procurement for repairs and maintenance of GC, GCMS and HPLC and concluded Procurement for the maintenance of the Hawk analyser with the award of LPO.</p>
Complete data acquisition in the Moroto Kadam basin and report submitted.	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>PIAP Output: 03030501 New exploration activities undertaken</b>	
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>	
Commence data acquisition in Kyoga basin and report submitted.	<ul style="list-style-type: none"> <li>i) Continued conducting Literature review for the GGG studies in Kyoga basin.</li> <li>ii) Preparation for GGG Data acquisition survey conducted. Held one (01) sensitization meeting in Kyoga basin.</li> <li>iii) One (01) Vacuum Impregnation unit awaiting approval on EGP and Procured two (02) magnetometers.. One (01) Palynological Microscope under procurement and contract awarding awaiting clearance at the Solicitor General level. Conducted training for interns/trainees in laboratory on basic Geochemical techniques, samples analysis, sample preparation and basic result interpretation and reporting.</li> <li>iv) Pre-survey engagements conducted with the communities (Amolatar, Apac and Kaberamaido) with security agencies and local leaders.</li> <li>v) Initiated procurement for servicing and maintenance of ten (10) off-road vehicles.</li> <li>vi) Procurement of forty (40) motor vehicle replacement tyres initiated and approved by the contracts committee.</li> <li>vii) Procurement for Petrel, Petromod, Techlog and Eclipse at evaluation stage.</li> </ul>
Annual Resource assessment undertaken and report produced.	<ul style="list-style-type: none"> <li>i) Source rock analysis and geochemical evaluation of suspected source rock samples in the L. Edward – George basin undertaken. Over 60 samples in Kanywantaba 1 well for Lake Edward – George basin assessed.</li> <li>ii) Undertook Geochemical evaluation and source rock analyses (drill cuttings) in the Lake Edward George basin. Over 90 source rock samples from the Ngaji and Kanywataba have been analyzed using the HAWK analyzer.</li> <li>iii) One (1) research paper on Basin and Petroleum Systems modelling of the Lake Edward basin undertaken and presented at IMAGE and drafted One (1) research paper on Geochemical evaluation and source rock analyses (drill cuttings) in the Lake Edward George basin.</li> <li>iv) Annual Resources Assessment Report of the Albertine Graben for the FY 2022/23 compiled.</li> <li>v) One (1) benchmarking visit not undertaken due to a ban on travel abroad.</li> </ul>

**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**

Conducive office space created in the Petroleum house and report produced.	i) Commenced the transfer of equipment from old laboratory to the petroleum house as well as their maintenance. Also concluded FY 22/23 LPOs that were initiated for petrography equipment, fume hood and microscopes for the petroleum house. Submitted request for laboratory assorted items (PPEs, Safety wear, gloves and laboratory chemicals. ii) Procurement of office furniture and fixtures for forty (40) staff for the new office building not undertaken due to inadequate funds. iii) Procurement of contractor to label office floors and doors postponed to next quarter.
Complete data acquisition for Moroto-Kadam basin and report produced.	NA
Conducive office space and report produced.	NA
Annual resource assessment and report produced.	NA

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,219.317
221008 Information and Communication Technology Supplies.	12,915.000
227001 Travel inland	48,620.000
227004 Fuel, Lubricants and Oils	117,101.968
228002 Maintenance-Transport Equipment	16,815.000
<b>Total For Budget Output</b>	<b>644,671.285</b>
GoU Development	644,671.285
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080003 Production and processing facilities development**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>	
<b>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)</b>	
Local content development Fund Act developed.	<ul style="list-style-type: none"> <li>i) Drafting of the Local content development fund ongoing.</li> <li>ii) Six (06) sensitization engagements undertaken with local and security leaders within areas of Kikuube, Kyankwanzi, Hoima, Buliisa, Nwoya, Nebbi and Pakwach.</li> <li>iii) Benchmarking visits to countries where similar Funds are in operation not undertaken due to a ban on travel abroad. However, literature review was done on operational local content funds.</li> </ul>
Value addition and marketing strategy for Petroleum Sector developed.	Held stakeholder consultative engagements on capacity needs assessment study for farmers along the EACOP route in Kyotera and Sembabule district.
Value addition and marketing strategy for goods and services developed.	Reviewed the developed strategy and incorporated the new ideas/developments and Literature review of draft for the developed value addition and marketing strategy for goods and services was carried out.
Workforce skills development strategy and plan updated.	Reviewed ToRs for the workforce skills development strategy and plan as well as three (03) stakeholder engagement on workforce skills development strategy and plan held in Soroti, Kumi, Mbale and Jinja. Also distributed the Local content policy, workforce skills, Upstream and Midstream acts, NOGP policy etc and talked about the policy amendments
Workforce skills development strategy and plan updated.	<ul style="list-style-type: none"> <li>ii) Cumulatively, held sensitization meetings on capacity needs assessment study for farmers along the EACOP route in Kyotera and Sembabule districts. and carried out sensitization on local content in the oil and gas sector in the districts of Kakumiro, Kikuube and Kyankwanzi.</li> <li>iii) Cumulatively, developed draft work force skills strategy. Participated in the supplier development workshop organized by UNOC under the theme “The Role of ESG in Contract Bidding and Access to Financing. Benchmark visit to countries where effective strategy is being implemented was not undertaken due to a ban on travel abroad.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>	
<b>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)</b>	
Establishment, management and contribution to the local content fund undertaken.	<p>i) Reviewed the Directorate Communication Strategy in preparation for Implementation and held one (01) quarterly joint venture stakeholder meeting between JVs and Government to discuss the progress/updates in the oil and gas sector.</p> <p>ii) Held one (01) media field visit for international media (Zebek) to the oil and gas operation areas and then later held one (01) press briefing at the MEMD. Held two (02) stakeholder engagements. with a multi-institutional team comprising of officials from MEMD and security agencies.</p>
Agricultural development strategy of farmers along the EACOP developed.	i) Held sensitization meetings on capacity needs assessment study for farmers along the EACOP route in Kyotera and Sembabule districts. However, no consultant contracted.
At least two (2) international oil and gas accreditations localized	Participated in the graduation ceremony under CNOOC for over 160 Ugandans from the Albertine region that were trained and certified according to American Welding Society standards in Shielded Metal Arc Welding 1G-6G and held engagements with the Directorate of Industrial Training from the MoES for the accreditation, assessment and certification for oil and gas technical and vocational education and training courses.
<b>PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed</b>	
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>	
Development of Kingfisher and Tilenga projects supervised and report produced.	<p>iv) Held seven (07) monthly supervision visits for the Kingfisher and Tilenga Project Areas. Held nine (09) meetings to discuss the Excess Gas Utilization (EGU) strategy for the Kingfisher Development Area (KFDA). Held six (06) meetings to discuss the Revised Gas &amp; Energy Management Concept for Tilenga. Reviewed the Tilenga proposed LPG Cost Allocation Principles by TEPU. Held 3 meetings to discuss the extension of Ngassa Deep and Shallow prospects. Awarded a two-year extension for Ngassa Exploration Licenses.</p> <p>v) Preparation for conducting field work to carry out stakeholder engagements for the NPP's SEA in the Albertine Graben, Central, Eastern, Moroto Kadam and western regions. Attended a workshop on oil spill contingency plan to discuss transboundary aspects. Held field visits to Tilenga and Kingfisher projects on aspects of biodiversity and waste management.</p>

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

Quarter 2

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

**PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed**

**Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;**

<p>Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised and report produced.</p>	<p>i) Seven reports on resettlement action plans (RAP) submitted.</p> <p>ii) PAPs compensated; 4868 out of 5021 translating to 97%. 189 primary resident houses out of 201 cumulatively constructed.</p> <p>iii) Held seven (07) supervision visits to Kingfisher and Tilenga to monitor gender concerns in the RAPs.</p>
<p>Feasibility study for conversion of gas produced from Tilenga to Kingfisher production, to Ammonium Niitrate undertaken.</p>	<p>Excess Gas Utilization License review of Tilenga and KFDA undertaken. Field trip with National Enterprises Corporation (NEC) to an Ammonium Nitrate Plant in Kabaale undertaken.</p> <p>Prepared a brief on the Update on the Feasibility Study of the proposal by National Enterprise Corporation (NEC) to use natural gas for the Ammonium Nitrate Plant.</p> <p>Held two (02) meetings on the Gas Utilisation Strategy</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,524.623
221010 Special Meals and Drinks	8,000.000
223005 Electricity	5,166.000
227001 Travel inland	122,640.000
227004 Fuel, Lubricants and Oils	125,466.394
228002 Maintenance-Transport Equipment	7,493.000
<b>Total For Budget Output</b>	<b>572,290.017</b>
GoU Development	572,290.017
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
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented</b>	
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>	
Two (2) Draft reconnaissance agreements prepared	Cabinet approved a memorandum to enable further consultation to Parliament and public to pave for the opening up on frontier basins for detailed exploration activities using seismic and drilling methods. The areas to be opened up for petroleum activities were approved by cabinet and commenced the workplan to acquire reconnaissance (non-exclusive) seismic data.
Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified	<p>iii) Preparation, Printing and distribution of promotional packages to be undertaken after the development of the Licensing strategy.</p> <p>iv) Procurement of the Virtual Data Room pending approval from the contracts committee.</p>
Preparations for the 11th East African Petroleum Conference (EAPCE25) undertaken.	<p>v) Held the 9th and final meeting of the Steering Committee for the 10th EAPCE (EAPCE '23) to review and approve the conference proceedings. Reviewed the 8th and final report from the NOC to the SC of the 10th EAPCE (EAPCE'23). Reviewed the Audit Report of the EAPCE'23 Books of Accounts.</p> <p>vi) Participated in the SEG-AAPG International Meeting for Applied Geoscience and Energy (IMAGE). Participated in COP'28 in Dubai and launched the ETP 2023 for Uganda. Participated in the East African Community Energy Committee Meeting held in Arusha Tanzania.</p> <p>vii) Contributed USD 75,000 to EACPE'23.</p>

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

Quarter 2

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

**PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed**

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

<p>Two (2) Draft reconnaissance agreements prepared.</p>	<p>ii) Draft agreements with contractors to acquire reconnaissance (non-exclusive) seismic data to be undertaken in the next quarter.</p> <p>iii) Reconnaissance surveys over Lake Albert and new areas postponed to the next quarter.</p> <p>iv) Meetings to discuss the draft reconnaissance (non-exclusive) seismic data over Lake Albert and new areas agreement postponed to the next quarter.</p>
<p>Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified</p>	<p>i) Ongoing discussions with CNOOC and UNOC over the direct application for exploration license over Crane and Pelican prospects on Southern Lake Albert and held a field trip to assess Lyec handover/relinquishment. Whether the blocks should be part of the 3rd Licensing round or be promoted alone.</p> <p>ii) Workshops to launch the licensing strategy to be held after conclusion of the discussions over the direct application for exploration license over Crane and Pelican.</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)	183,878.991
221008 Information and Communication Technology Supplies.	13,653.880
222001 Information and Communication Technology Services.	5,010.000
227001 Travel inland	21,200.000
227004 Fuel, Lubricants and Oils	44,224.000
<b>Total For Budget Output</b>	<b>267,966.871</b>
GoU Development	267,966.871
External Financing	0.000
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
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**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

**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**

<p>The Petroleum directorate Integrated data management system developed and enhanced.</p>	<p>i) Ongoing procurement for hiring a consultant to carry out needs assessment, determine necessary equipment and propose the suitable technology and initiated procurement for the Petroleum directorate Integrated data management system.</p> <p>ii) Held two (02) meetings to discuss needs' assessment.</p>
<p>Integrated data management system developed</p>	<p>iii) Postponed procurement of the of ICT specialised equipment (hardware and storage) to Q3.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400.000
221010 Special Meals and Drinks	450.998
223005 Electricity	10,332.000
<b>Total For Budget Output</b>	<b>26,182.998</b>
GoU Development	26,182.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,511,111.171</b>
GoU Development	1,511,111.171
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Midstream**

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

*Departments*

**Department:004 Midstream Petroleum Department**

**Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 03060101 EITI Medium term workplan implemented**

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

<p>Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy</p>	<p>- During Q1, the department received comments from stakeholders on the decommissioning, tariffs and metering regulations and undertook a review of the comments. Engagement of some of the stakeholders who requested additional time and clarification was also done.</p> <p>During Q2, the department completed the follow-up of the stakeholders who had requested more time to review the regulations, and technical internal meetings were held (and still ongoing) to incorporate the additional comments received.</p>
<p>Quarterly dissemination of sector information in media undertaken</p>	<p>Publication of a notice for the application of a gas conversion license by CNOOC Uganda Limited undertaken.</p>
<p>Performance review retreats held and midstream subsector reports produced</p>	<p>The concept note for the performance review retreat was developed and is being discussed internally. The retreat is to take place subject to the availability of funding.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	198,551.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,013.416
225204 Monitoring and Supervision of capital work	99,056.000
227001 Travel inland	57,190.000
227004 Fuel, Lubricants and Oils	37,988.556
228002 Maintenance-Transport Equipment	2,340.000
<b>Total For Budget Output</b>	<b>511,139.484</b>
Wage Recurrent	198,551.512
Non Wage Recurrent	312,587.972
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080003 Production and processing facilities development**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 03010504 Refinery construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Supervision of RAP activities for the products pipeline and the storage terminal undertaken that includes cash payments to PAPs and construction of resettlement houses	As at end of Q2, batches 1 to 10 and 13 had been paid.
Supervision of refinery post-FEED activities undertaken and early FID activities that include EPCm optimization studies.  Development of petrochemicals industry study undertaken through coordination with relevant MDAs	Refinery Implementation Agreement was redrafted and MOU developed for partnership with a new private sector investor following expiration of the PFA.  Draft TORs for the consultancy for the development of the petrochemicals industry in place and the procurement has been initiated
Supervision and monitoring the development of Kabaale industrial park and Kampala storage terminal undertaken and reports produced	Supervision and monitoring of the development of Kabaale Industrial Park and Kampala storage terminal continued. A steering committee meeting was held in November 2023 and a field visit to the industrial park.  Negotiations are ongoing with potential joint venture partners and a draft agreement is in place.  The proposed land allocation policy has been developed and submitted to Cabinet for approval.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	5,045.000
227001 Travel inland	88,958.988
<b>Total For Budget Output</b>	<b>194,003.988</b>
Wage Recurrent	0.000
Non Wage Recurrent	194,003.988
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
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>	
<b>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</b>	
<p>At least 2 applications for licenses for all midstream petroleum projects evaluated.</p> <p>Supervision of midstream licensees undertaken</p>	<p>Supervision of the EACOP company, a licensee in the midstream continued and construction progress commenced at all the MCPYs except the one in Mubende that is to be shifted.</p> <p>The review of CNOOC gas conversion facility construction license application was concluded by Cabinet and approval given to the Minister to grant the licence. The award of the licence awaits clearance and final drafting by the Attorney General.</p> <p>The Ministry also received an application for a license for the construction of the Tilenga gas conversion facility and reviews have commenced.</p>
<p>Regional cooperation and commitments implemented including the IGA and HGA.</p> <p>Regional meetings and workshops held.</p>	<p>The Ministry continued to implement commitments in the IGA and HGA including holding of security committee activities for both the Uganda and Tanzania side.</p> <p>The Ministry participated in the 5th Joint Technical Committee meeting hosted by Tanzania where the bilateral agreement and procurement rules for the natural gas pipeline were signed.</p>
<p>Supervision of EACOP EPCm activities undertaken</p> <p>Negotiation and implementation of HGA including pending schedules</p> <p>Software for simulation and monitoring of the development of midstream infrastructure acquired</p>	<p>Internal discussions were held on the pending HGA schedules so as to assess the impact of the proposals in the draft regulations on the pending HGA provisions.</p> <p>The department is undertaking a review of the specifications of the simulation software before initiating the procurement</p>
<p>Conclusion of EACOP RAP supervised with focus on equity and HSE issues and land leased to EACOP company</p> <p>Supervision of EACOP livelihood restoration activities with focus on gender and equity.</p>	<p>The Ministry continued to supervise the RAP for the EACOP corridor which has now reached more than 90% compensation.</p>
<p>Supervision of development of master plan of the GOU EACOP hub in Tanga developed and reports produced.</p>	<p>The department completed the engagement of external stakeholders who were nominated to take part in the review of the terms of reference. The scope of work was finalized and likewise the review. The process of initiation of the procurement has commenced.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented****Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses**

Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced	The Bilateral Agreement and procurement rules for the planned Uganda-Tanzania natural gas pipeline were finalized and signed by both Uganda and Tanzania on 9th November 2023.
Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented	
Engagements held with at least 3 potential investors to promote investment in midstream facilities	The Ministry continued to engage with potential funders for the refinery project and finalized the drafting of an MOU with Aplha MBM for the development of the refinery which was signed in December.
Petroleum house construction pending issues fixed and construction certificates issued	Petroleum house ACs maintained and other minor defects such fixing of the elevators. Payment of the M&E consultant also done.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,138.000
223004 Guard and Security services	14,043.661
225204 Monitoring and Supervision of capital work	146,828.000
227001 Travel inland	144,471.163
227004 Fuel, Lubricants and Oils	58,659.110
228001 Maintenance-Buildings and Structures	100,000.000
<b>Total For Budget Output</b>	<b>502,139.934</b>
Wage Recurrent	0.000
Non Wage Recurrent	502,139.934
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,207,283.406</b>
Wage Recurrent	198,551.512
Non Wage Recurrent	1,008,731.894
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>	
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<b>Budget Output:080003 Production and processing facilities development</b>	
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<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>	
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<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>	
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<p>Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses</p> <p>Monitoring of RAP implementation done and quarterly reports produced</p>	<p>By the end of Q2, payment had been made for batches 1 to 10 and 13.</p>
<p>Construction of water pipe system done for Kyakaboga and works supervised</p>	<p>NA</p>
<p>Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering</p>	<p>The GOU is currently drafting an MOU and redrafting the refinery Implementation Agreement in anticipation of a new private sector partner who will work with Government on the development of the refinery.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	202,769.688
225203 Appraisal and Feasibility Studies for Capital Works	440.000
225204 Monitoring and Supervision of capital work	300,224.456
227001 Travel inland	151,502.386
227004 Fuel, Lubricants and Oils	83,644.263
342111 Land - Acquisition	1,650,734.313
<b>Total For Budget Output</b>	<b>2,389,315.106</b>
GoU Development	2,389,315.106
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output:080004 Petroleum Investment Promotion</b>	
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>	
<b>PIAP Output: 03030403 EACOP Project construction completed</b>	
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>	
Study on regional bulk storage and transportation of petroleum undertaken	Terms of reference for undertaking a study on the petrochemicals have been concluded and the procurement has been initiated.
Study on the development of the petrochemicals industry and other linkages in the petroleum value chain undertaken	
feasibility study for the natural gas pipeline undertaken	The Government of Uganda and the Government of Tanzania signed the Bilateral Agreement for the development of the Tanzania -Uganda Natural gas pipeline on 9th November 2023. The joint procurement rules and procedures were also signed on the same day which enables the procurement processes for a consultant to undertake the feasibility study to commence. Formulation of a procurement committee is also ongoing.
Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	
ECAOP EPC works undertaken and supervised, and quarterly reports produced.	Preliminary civil works have commenced at the main camp and pipe yards and at Pump Station 1 at Kabaale. This includes; bush clearing, ground leveling and clearing of access roads.
Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE	
Development of the GOU EACOP hub in Tanga undertaken	A committee on land in Tanga was formed composed of MEMD, MoLHUD, UNOC and PAU. During Q2, the committee undertook a review of the TORs for the consultancy to develop a master plan. Comments were shared and the secretariate is currently incorporating the comments which when finalized, procurement of a consultant will be initiated.
Regional office constructed in the Albertine region for coordination of oil and gas activities	The department finalized review and consultations on the TORs for the consultant to develop the designs for the building. The procurement was initiated at was still at CC stage as at end of Q2.
Equipment for petroleum lab procured	The specifications for a viscometer and a portable density meter were finalized the procurement was initiated.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand</b>
225201 Consultancy Services-Capital	524,130.000
225203 Appraisal and Feasibility Studies for Capital Works	498,058.532
225204 Monitoring and Supervision of capital work	417,697.225
227001 Travel inland	83,017.257

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	17,220.000
312299 Other Machinery and Equipment- Acquisition	150,010.015
	<b>1,690,133.029</b>
<b>Total For Budget Output</b>	<b>1,690,133.029</b>
GoU Development	1,690,133.029
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	<b>4,079,448.135</b>
<b>Total For Project</b>	<b>4,079,448.135</b>
GoU Development	4,079,448.135
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:03 Downstream</b>	
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	
<i>Departments</i>	
<b>Department:001 Petroleum Supply (Downstream) Department</b>	
<b>Budget Output:000017 Infrastructure Development and Management</b>	
<b>PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed</b>	
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>	
Consultant for master plan for lake transport procured LPG Central storage land fenced Lake transportation for petroleum products regulations in place Retail petroleum outlets G.I.S mapped Petroleum Depots monitored Regional Storage Depots acquired	-44 (sixteen) petroleum storage depots and mini depot facilities were monitored and inspected in districts of Kampala, Wakiso, Luwero, Budaka, Iganga, Mbale, Lira, Soroti, Kayunga, Mukono and Jinja. -Seven (14) storage Depots were found without evidence of having wholesale/storage operating licenses from MEMD - Jinja Storage Tanks (JST) facility is in a good working condition - stock at the facility as at 31/12/2023 was 6,741,329 litres comprising of 3,633,746 litres of PMS and 3,107,583 litres of AGO. - Laboratory equipment at the facility has not been installed - No incidents or near misses recorded and no cases of occupational illnesses reported at JST.

**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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212103 Incapacity benefits (Employees)	3,831.426
221007 Books, Periodicals & Newspapers	3,223.595
221008 Information and Communication Technology Supplies.	1,350.000
221009 Welfare and Entertainment	800.000
221012 Small Office Equipment	7,995.000
225101 Consultancy Services	96,640.464
225201 Consultancy Services-Capital	36,000.000
225204 Monitoring and Supervision of capital work	2,163.000
227001 Travel inland	86,410.000
227004 Fuel, Lubricants and Oils	39,545.100
<b>Total For Budget Output</b>	<b>279,958.585</b>
Wage Recurrent	0.000
Non Wage Recurrent	279,958.585
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000058 Stakeholder Management</b>	
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>	
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>	
1200 Downstream operations monitored regularly and licensed 600 Petroleum retail outlets enforced on for compliance 50 Depot operation monitored 20 Petroleum standards developed Four standards Awareness campaign 80% fuel stations monitored for quality	<ul style="list-style-type: none"> <li>- 312 retail facilities enforced on in mid Central and South Western and Western Uganda that were found either operating illegally</li> <li>-534 retail outlets were inspected in Western and Eastern Uganda</li> <li>-8 Standards for base oils were under review</li> <li>-99.3% average compliancy level registered with respect to AGO and PMS was at an average of 70% of 4519 retail stations outlets.</li> <li>-75 cases of non-compliance of fuel quality</li> <li>- 7862 samples analysed from donors in the main laboratory</li> <li>-85 Petroleum Facility Construction Permits</li> <li>-• 237 petroleum operating licenses were</li> </ul>

**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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	438,871.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,933.020
212103 Incapacity benefits (Employees)	2,298.856
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	45,239.478
221007 Books, Periodicals & Newspapers	5,331.426
221008 Information and Communication Technology Supplies.	64,426.976
221009 Welfare and Entertainment	23,528.655
221012 Small Office Equipment	1,951.345
222002 Postage and Courier	3,798.996
225204 Monitoring and Supervision of capital work	14,000.000
227001 Travel inland	147,286.749
227004 Fuel, Lubricants and Oils	68,772.976
<b>Total For Budget Output</b>	<b>994,640.129</b>
Wage Recurrent	438,871.652
Non Wage Recurrent	555,768.477
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:080005 Energy and Mineral systems managment</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	<ul style="list-style-type: none"> <li>- NPIS upgrade contract was awarded to Pynet Solutions Ltd and inception report was submitted</li> <li>-User requirement collection and presented the System Requirements design document on 18th July 2023.</li> <li>-System prototypeto be submitted as soon as possible.</li> <li>Market Supply situation : <ul style="list-style-type: none"> <li>-223,213,880 litres average monthly imported for petrol, diesel, kerosene and JetA-1 products and remained steady for this period.</li> <li>-1,300,944,913 litres were imported for period July-December</li> <li>- Petroleum product pump prices rose slightly from an average to UGx 5,562 for petrol and 5,155 for diesel per litre.</li> <li>- Petroleum supply market was dominated by Vivo Energy Uganda limited with 15% of the market followed by Total Uganda with 13% and Stabex at 9% of the market..</li> </ul> </li> </ul>
NTR of shs 1.0 bn collected from licenses	NTR of shs 145,000,000/= was collected

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000
221009 Welfare and Entertainment	750.000
225101 Consultancy Services	54,621.080
227001 Travel inland	10,250.000
227004 Fuel, Lubricants and Oils	11,375.500
<b>Total For Budget Output</b>	<b>77,986.580</b>
Wage Recurrent	0.000
Non Wage Recurrent	77,986.580
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,352,585.294</b>
Wage Recurrent	438,871.652
Non Wage Recurrent	913,713.642
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***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**

Project Contract Staff Salaries and benefits Paid

Project Contract Staff Salaries and benefits Paid

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	4,459.565
<b>Total For Budget Output</b>	<b>4,459.565</b>
GoU Development	4,459.565
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,459.565</b>
GoU Development	4,459.565
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

Amendment of Atomic Energy Act, 2008 finalized.

- A draft Atomic Energy Bill was prepared in collaboration with MoJCA.
- 8 Technical Meetings to review the draft bill were conducted.
- The draft Atomic Amendment Energy Bill, 2023 was presented and approved by MEMD Senior Management.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Awareness on the nuclear energy conducted	<ul style="list-style-type: none"> <li>- One (1) sensitization seminar was conducted at Soroti University on the Centre for Nuclear Science and Technology.</li> <li>- Engagement of PAPs for Buyende Nuclear Power Project in Buyende District was undertaken. 1200 PAPs participated in the engagement.</li> <li>-The Ministry team led the Hon. Minister of State for Mineral Development conducted stakeholder engagement in Buyende District to provide status of Buyende Nuclear Power Project and explain the RAP process to the Project Affected Persons (PAPs). Four major events were implemented:               <ul style="list-style-type: none"> <li>i) Engagement of District leaders on 17th October 2023,</li> <li>ii) Engagement of PAPs at Kasato Town Centre on 18th October 2023,</li> <li>iii) Career Seminar for senior three and five students of Kidera Seconadry School on 19th October 2023, and</li> <li>iv) Radio Talk shows at Kamuli Broadcasting Service (KBS) on 16th and 17th October 2023.</li> </ul> </li> </ul>
Human Resource Development Plan for the Nuclear Power finalized.	<ul style="list-style-type: none"> <li>- Data for modelling human resource requirement for the nuclear power programme was collected.</li> <li>- A retreat on human resource planning framework for nuclear facilities was conducted in collaboration with the Ministry of Public Service.</li> </ul>
Contribution to IAEA and AFRA made	Part contribution of UGX 40,000,000 was transferred to IAEA.
Country programme Framework (CPF) Prepared	<ul style="list-style-type: none"> <li>-Country programme Framework (CPF) was finalised and sent to International Atomic Energy Agency (IAEA).</li> <li>-The Final draft Country Programme Framework (CPF) was received from IAEA on 14th December 2023 and is due for signature in 1st Quarter of 2023/2024.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Nuclear Fuel Supply Strategy Implemented	<p>The draft Nuclear Fuel Supply Strategy for Uganda was revised following the approval by Cabinet of Energy Policy for Uganda, 2023 with revised electricity generation targets.</p> <p>The request for tax exemption for two (02) portable hand-held multi-channel gamma ray spectrometers procured by International Atomic Energy Agency as part of the technical support for uranium exploration and evaluation in Uganda was made.</p> <p>A field activity for uranium exploration was undertaken in Lwensankala, Sembabule District in September 2023. Pitting and trenching was carried out within the uranium anomaly, samples were collected and taken to the laboratory for analysis.</p> <p>-Engagement of the affected persons Katara uranium prospect, Buhweju District was undertaken from 27th to 28th November 2023.</p> <p>-Request for tax exemption for IAEA procured ten (10) Electronic Personal Dosimeters (EPD) for the radiation protection during uranium exploration was made.</p>
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	<ul style="list-style-type: none"> <li>- Procurement for consultancy for Site evaluation and preparation of preliminary designs for CNST was initiated.</li> <li>- Procurement for the consultancy services to conduct ESIA for the CNST was initiated.</li> <li>- Stakeholder engagement on the establishment of the Centre for Nuclear Science and Technology at Soroti University was conducted from 26th–29th September 2023 in Soroti City.</li> <li>- Two members of staff commenced training on research reactor operation in Europe.</li> <li>- Due diligence of INVAP SE, the prospective partner in the development of the Centre for Nuclear Science and Technology, was conducted in Argentina from 24th November to 1st December 2023.</li> <li>- Evaluation of proposals for ESIA for the Centre for Nuclear Science and Technology is ongoing.</li> <li>- A high-level meeting with the Soroti University Council on establishment of the Centre for Nuclear Science and Technology (CNST) was held at Amber House on 7th December 2023.</li> </ul>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Local content strategy developed.	<ul style="list-style-type: none"> <li>- Conducted field visits to leading industrial players such as: Steel &amp; Tube industries, Roofings (U) Ltd, Tembo Steel (U) Ltd, Tororo Cement and Hima cement.</li> <li>- A stakeholder’s consultative workshop on the nuclear industry standards was conducted from 6th to 8th December 2023. Noted the need to work with UNBS adopt standards to guide local manufacturer.</li> </ul>
Nuclear Waste Management Strategy Implemented.	<ul style="list-style-type: none"> <li>- A virtual IAEA expert mission reviewed the Spent Fuel and Radioactive Waste Management Strategy for Uganda in September 2023.</li> <li>- Terms of Reference (TOR) for siting a Centralized Radioactive Waste Management Facility were updated.</li> <li>- A member of staff participated IAEA training on Borehole Disposal of Disused Sealed Radioactive Sources (DSRS) in Kuala Lumpur, Malaysia, from 4th to 15th September 2023.</li> <li>- Conducted desktop studies for siting the Centralized waste management facility.</li> <li>-A stakeholder’s consultative workshop to review of the Spent Fuel and Radioactive Waste Management Strategy was conducted from 13th to 14th December 2023.</li> <li>-A field visit to assess the suitability of National Enterprise Corporation (NEC)’s Hazardous waste management site in Nakasongola District Industries to host the Centralized Radioactive Waste Management Facility was conducted on 15th December 2023.</li> </ul>
IAEA Technical Cooperation Programme Implemented.	<ul style="list-style-type: none"> <li>- Regional animal disease diagnostic centres in Moroto and Tororo Districts were monitored.</li> <li>- Ten (10) IAEA supported technical cooperation projects in the fields of agriculture, safety, uranium exploration, energy and water resources were implemented and monitored.</li> </ul>
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	<ul style="list-style-type: none"> <li>- Request for the review mission was sent to IAEA on 28th July 2023.</li> <li>- Preparation for IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission scheduled for fourth quarter of FY 2023/2024 were conducted.</li> <li>-The pre-IUPCR mission for the IUPCR mission is planned for 30th January 2024 whereas the main review mission will be held in May 2024.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Amendment of Atomic Energy Act, 2008 finalized.	<ul style="list-style-type: none"> <li>- A draft Atomic Energy Bill was prepared in collaboration with MoJCA.</li> <li>- 8 Technical Meetings to review the draft bill were conducted.</li> <li>-The draft Atomic Amendment Energy Bill, 2023 was prepared and approved by MEMD Senior management.</li> </ul>
Awareness on the nuclear energy conducted	<ul style="list-style-type: none"> <li>- One (1) sensitization seminar was conducted at Soroti University on the Centre for Nuclear Science and Technology.</li> <li>- Engagement of PAPs for Buyende Nuclear Power Project in Buyende District was undertaken. 1200 PAPs participated in the engagement.</li> <li>-The Ministry team led the Hon. Minister of State for Mineral Development conducted stakeholder engagement in Buyende District to provide status of Buyende Nuclear Power Project and explain the RAP process to the Project Affected Persons (PAPs). Four major events were implemented:               <ul style="list-style-type: none"> <li>i) Engagement of District leaders on 17th October 2023,</li> <li>ii) Engagement of PAPs at Kasato Town Centre on 18th October 2023,</li> <li>iii) Career Seminar for senior three and five students of Kidera Seconadry School on 19th October 2023, and</li> <li>iv) Radio Talk shows at Kamuli Broadcasting Service (KBS) on 16th and 17th October 2023.</li> </ul> </li> </ul>
Contribution to IAEA and AFRA made	NA
Country programme Framework (CPF) Prepared	<p>Country programme Framework (CPF) was finalised and sent to International Atomic Energy Agency (IAEA).</p> <p>The revised draft Country Programme Framework (CPF) was received from IAEA on 14th December 2023 and is due for signature in 1st Quarter of 2023/2024.</p>
Bilateral cooperation on nuclear energy coordinated and implemented.	<ul style="list-style-type: none"> <li>- Bilateral meetings were held to discuss cooperation proposals from Hunton Andrews, GNE Advisory, Worley and Replanet Africa.</li> <li>- A Memorandum of Understanding on capacity building for the nuclear industry in Uganda was signed between the Ministry of Energy and Mineral Development and Lesedi Nuclear Service (Pty) Ltd.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Nuclear Fuel Supply Strategy Implemented	<p>The draft Nuclear Fuel Supply Strategy for Uganda was revised following the approval by Cabinet of Energy Policy for Uganda, 2023 with revised electricity generation targets.</p> <p>The request for tax exemption for two (02) portable hand-held multi-channel gamma ray spectrometers procured by International Atomic Energy Agency as part of the technical support for uranium exploration and evaluation in Uganda was made.</p> <p>A field activity for uranium exploration was undertaken in Lwensankala, Sembabule District in September 2023. Pitting and trenching was carried out within the uranium anomaly, samples were collected and taken to the laboratory for analysis.</p> <p>-Engagement of the affected persons Katara uranium prospect, Buhweju District was undertaken from 27th to 28th November 2023.</p> <p>-Request for tax exemption for IAEA procured ten (10) Electronic Personal Dosimeters (EPD) for the radiation protection during uranium exploration was made.</p>
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	<ul style="list-style-type: none"> <li>- Procurement for consultancy for Site evaluation and preparation of preliminary designs for CNST was initiated.</li> <li>- Procurement for the consultancy services to conduct ESIA for the CNST was initiated.</li> <li>- Stakeholder engagement on the establishment of the Centre for Nuclear Science and Technology at Soroti University was conducted from 26th–29th September 2023 in Soroti City.</li> <li>- Two members of staff commenced training on research reactor operation in Europe.</li> </ul> <p>Due diligence of INVAP SE, the prospective partner in the development of the Centre for Nuclear Science and Technology, was conducted in Argentina from 24th November to 1st December 2023.</p> <p>Evaluation of proposals for ESIA for the Centre for Nuclear Science and Technology is ongoing.</p> <p>A high-level meeting with the Soroti University Council on establishment of the Centre for Nuclear Science and Technology (CNST) was held at Amber House on 7th December 2023.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Local content strategy developed.	<ul style="list-style-type: none"> <li>- Conducted field visits to leading industrial players such as: Steel &amp; Tube industries, Roofings (U) Ltd, Tembo Steel (U) Ltd, Tororo Cement and Hima cement.</li> <li>- A stakeholder’s consultative workshop on the nuclear industry standards was conducted from 6th to 8th December 2023. Noted the need to work with UNBS adopt standards to guide local manufacturer.</li> </ul>
Nuclear Waste Management Strategy Implemented.	<ul style="list-style-type: none"> <li>- A virtual IAEA expert mission reviewed the Spent Fuel and Radioactive Waste Management Strategy for Uganda in September 2023.</li> <li>- Terms of Reference (TOR) for siting a Centralized Radioactive Waste Management Facility were updated.</li> <li>- A member of staff participated IAEA training on Borehole Disposal of Disused Sealed Radioactive Sources (DSRS) in Kuala Lumpur, Malaysia, from 4th to 15th September 2023.</li> <li>- Conducted desktop studies for siting the Centralized waste management facility.</li> <li>- A stakeholder’s consultative workshop to review of the Spent Fuel and Radioactive Waste Management Strategy was conducted from 13th to 14th December 2023.</li> <li>- A field visit to assess the suitability of National Enterprise Corporation (NEC)’s Hazardous waste management site in Nakasongola District Industries to host the Centralized Radioactive Waste Management Facility was conducted on 15th December 2023.</li> </ul>
IAEA Technical Cooperation Programme Implemented.	<ul style="list-style-type: none"> <li>- Regional animal disease diagnostic centres in Moroto and Tororo Districts were monitored.</li> <li>- Ten (10) IAEA supported technical cooperation projects in the fields of agriculture, safety, uranium exploration, energy and water resources were implemented and monitored.</li> </ul>
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	<ul style="list-style-type: none"> <li>- Request for the review mission was sent to IAEA on 28th July 2023.</li> <li>- Preparation for IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission scheduled for fourth quarter of FY 2023/2024 were initiated.</li> <li>-Held a virtual meeting to discuss the Integrated Uranium Production Cycle Review (IUPCR) Mission in Uganda with the IAEA on 19th October 2023.</li> </ul>

**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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	294,027.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,918.438
221001 Advertising and Public Relations	10,061.105
221002 Workshops, Meetings and Seminars	60,000.000
221009 Welfare and Entertainment	40,384.176
221012 Small Office Equipment	14,200.000
227001 Travel inland	230,251.233
227004 Fuel, Lubricants and Oils	127,864.959
228002 Maintenance-Transport Equipment	2,700.000
262101 Contributions to International Organisations-Current	39,998.749
<b>Total For Budget Output</b>	<b>967,406.157</b>
Wage Recurrent	294,027.497
Non Wage Recurrent	673,378.660
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>967,406.157</b>
Wage Recurrent	294,027.497
Non Wage Recurrent	673,378.660
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1143 Isimba Hydro Power Project</b>	
<b>Budget Output:240004 Power plant Development</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

Defects Liability Period for 183MW Isimba HPP Completed and NEMA Certificate of Compliance issued

- There is a need to have the claim meeting s proposed by the OE as soon as possible. This will help resolve the Claims due to the EPCC and a way to pay them lest they accumulate further.
- There is need to finalise the constitution of the DB. This will help resolve the disputed items.
- There is need to find resolution to the issue regarding the OE's determination on the reservoir slope treatment. As currently no head way can be made on some sites without the issuance of a change order s per the OEs determination.
- Resolution of the concerns raised by UEGCL on the CAR submitted by the EPCC. Guidance from the attorney general will be necessary.
- There is need to forge a way to proceed to establish a plan on how Unit 3 outage can be made possible considering the conditions set by UEGCL and the practicable solutions present.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	1,517,788.976
225202 Environment Impact Assessment for Capital Works	566,705.419
225204 Monitoring and Supervision of capital work	848,250.386
263402 Transfer to Other Government Units	5,682,093.594
<b>Total For Budget Output</b>	<b>8,614,838.375</b>
GoU Development	8,614,838.375
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>8,614,838.375</b>
GoU Development	8,614,838.375
External Financing	0.000
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Project:1183 Karuma Hydroelectricity Power Project</b>	
<b>Budget Output:240004 Power Plant Development</b>	
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>	
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>	
Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	Compensation of Project Affected Persons (PAPs) commenced and to date 279(86.6%) of the consenting PAPs have been paid. However, there are forty-three (43) (13.4%) PAPs whose payments are still outstanding. Thirty-three (33) are with the RAP consultant and have never been submitted for payment for various reason, nine (9) were deferred by the Ministry's Internal Audit for various reasons and sent back to the Consultant for rectification and one (1) is with the Ministry pending physical verification by the Internal Audit.
Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	Compensation of Project Affected Persons (PAPs) commenced and to date 279(86.6%) of the consenting PAPs have been paid. However, there are forty-three (43) (13.4%) PAPs whose payments are still outstanding. Thirty-three (33) are with the RAP consultant and have never been submitted for payment for various reason, nine (9) were deferred by the Ministry's Internal Audit for various reasons and sent back to the Consultant for rectification and one (1) is with the Ministry pending physical verification by the Internal Audit.
Units 1,3 and 3 commissioned	for CDAP ,Completion of works at the Rahim Mosque: works stand at 98.5% During the quarter, the Ministry held site meetings with the local leaders, religious leaders and PAPs to discuss the project status and agreed on a way forward towards completion of the project. The Ministry is currently in the process of procuring a contractor to complete outstanding works and has finalized the ToRs for the same. Update on ESIA for Physical Resettlement of Vulnerable PAPS in Lapono village Nyowa MEMD has since received the draft ESIA report from the consultant (Ms De-zyn Forum) for further review and comments were generated for onward submission of the final ESIA report to NEMA for approval and granting of a certificate to be shared with Nwoya District Local Government (NDLG) for approval of the project design.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1183 Karuma Hydroelectricity Power Project</b>	
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>	
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>	
Karuma reservoir ESIA Audited and NEMA certificate of Compliance issued	The original Resettlement Action Plan (RAP) study for the Karuma Hydropower Project (KHPP) did not cover the Reservoir Area. Therefore, the Ministry of Energy and Mineral Development (MEMD) engaged MS Air Water Earth (AWE) Ltd to prepare an addendum to the Karuma HPP RAP study and implement it. AWE prepared and are currently implementing it as per the valuation report approved by Chief Government Valuer (CGV).
Karuma outstanding CDAP obligations completed	The decommissioning of the temporary facilities at the KHPP is at 78% for the general site while in KWR is at 97%. The decommissioned areas have been restored by mainly re-introducing the indigenous tree species that are doing well, however, there are some disturbed areas in the KWR whose restoration is still ongoing. The facilities pending decommissioning are mainly Camp 1, waste disposal area and boreholes among others. Muck disposal #3 is also pending restoration by the contractor due to the land issues that are to be resolved by MEMD. This area is under contention as the Karuma C.O.U claims part of the land. This land has been surveyed and pending project boundary demarcation to solve this issue. Continuous sensitization of the communities around that area is being conducted by both MEMD and the Contractor to avoid another fatal or serious incident from occurring.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand Spent</b>
211102 Contract Staff Salaries	319,767.603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,911.066
221002 Workshops, Meetings and Seminars	64,802.994
221005 Official Ceremonies and State Functions	167,288.525
221008 Information and Communication Technology Supplies.	20,305.000
221011 Printing, Stationery, Photocopying and Binding	19,353.450
224010 Protective Gear	18,170.550
225201 Consultancy Services-Capital	516,159.576
225202 Environment Impact Assessment for Capital Works	460,043.444
225204 Monitoring and Supervision of capital work	332,879.662



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1183 Karuma Hydroelectricity Power Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	41,822.131
228002 Maintenance-Transport Equipment	3,016.727
263402 Transfer to Other Government Units	12,431,515.420
<b>Total For Budget Output</b>	<b>14,416,036.148</b>
GoU Development	14,416,036.148
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>14,416,036.148</b>
GoU Development	14,416,036.148
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1351 Nyagak III Hydro Power Project</b>	
<b>Budget Output:240004 Power Plant Development</b>	
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>	
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>	
Nyagak III hydropower plant commissioned; and DLP commenced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	387,585.000
263402 Transfer to Other Government Units	13,548,490.904
<b>Total For Budget Output</b>	<b>13,936,075.904</b>
GoU Development	13,936,075.904
External Financing	0.000
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	
	<b>Total For Project</b>	<b>13,936,075.904</b>
	GoU Development	13,936,075.904
	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****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 Contractor and Supervision Consultant mobilized  
EPC Works at Hoimo and Nchwera sites Commenced  
Electro-mechanical Equipment Ordered

- Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award. During the Quarter, Discussions were held with ORIO (funder) to approve the phased implementation approach as adopted following the UECCC board and GOU direction. The funder restructured the previously understood Phasing structure in light of the extensive work already done under the Rural Electrification component. The funder has agreed to two phased approach with four sites in the initial phase. During Quarter III, UECCC will renegotiate with contractors to adopt this accelerated phasing structure
- Continued undertaking of RAP activities for land compensation. Land titles for Eight sites so far acquired. Processing of outstanding titles expected to be concluded by end of Q3 in current FY. Monitoring ongoing and livelihood restoration activities being planned.

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

Item	Spent
282301 Transfers to Government Institutions	6,081,932.578
	<b>Total For Budget Output</b>
	<b>6,081,932.578</b>
	GoU Development
	6,081,932.578
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Project</b>
	<b>6,081,932.578</b>
	GoU Development
	6,081,932.578
	External Financing
	0.000



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010501 Consumers connected to the grid</b>	
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>	
<p>Surveys works for 2900km of planned MV networks and 3000km of planned LV networks completed.  RAP reports submitted for review  Procurement of connection material under EASP commenced.  Procurement of various Consultants: (PDSC, MLSP, IVA)</p>	<p>Procurement of Planning, Design and Supervision Consultant (PDSC) Evaluation of the Technical Bids was conducted from August 9 – 23, 2023.  Procurement of (RAP) Development and Implementation Consultant Issuance of RfP –was completed by August 2023  Procurement of Materials Logistics Service Provider (MLSP) tender was issued –mid September, 2023</p>
<p>Procurement of consultant for support of the second generation power sector reforms completed</p> <p>Study on optimization of designs and connection materials for rural electrification completed</p>	<p>Contracts Committee approved the Combined Technical and Financial Report and recommendation of award in its sitting of 21st December 2023. The Combined Technical and Financial Report has been submitted to the World Bank for review and clearance</p>
<p>Procurement of consultant for support of the second generation power sector reforms completed</p> <p>Study on optimization of designs and connection materials for rural electrification completed</p>	<p>Contracts Committee approved the Combined Technical and Financial Report and recommendation of award in its sitting of 21st December 2023. The Combined Technical and Financial Report has been submitted to the World Bank for review and clearance</p>
<p>600 no-pole and one-pole connections implemented.</p> <p>Project Steering Committee (PSC) meetings to review project implementation reporting.</p>	<p>The Implementation Agreement with UMEME to guide the execution of the intervention was signed and implementation planned to commence in Q3.</p> <p>Monthly Project Steering Committee Meetings held</p>
<p>Progress reports prepared</p> <p>Campaigns on promotion of productive uses of electricity carried out</p>	<p>Quarterly reports prepared and submitted</p>
<p>Construction works for the Medium and Low voltage network commenced</p>	<p>Procurement for the Design and Supervision Consultant still ongoing under the Electricity Access Scale Up Project.  The Technical Evaluation Report was approved by the MEMD Contracts Committee and evaluations are planned for Q3.</p>
<p>Consultant to Support in the implementation of the second-generation power sector reforms procured</p>	<p>Contracts Committee approved the Combined Technical and Financial Report and recommendation of award in its sitting of 21st December 2023. The Combined Technical and Financial Report has been submitted to the World Bank for review and clearance</p>
<p>Study on on optimization of designs and connection materials for rural electrification.</p>	<p>Procurement process for the consultant commenced and Expressions of Interest received and evaluated.</p>
<p>Compliance field visits undertaken</p>	<p>Quarterly compliance report prepared</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 08010501 Consumers connected to the grid**

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

600 no pole and one pole connections completed	NA
600 no pole and one pole connections completed	The Implementation Agreement with UMEME to guide the execution of the intervention was signed and implementation planned to commence in Q3.  Monthly Project Steering Committee Meetings held
600 no pole and one pole connections completed	NA
Project Steering Committee (PSC) meetings held	Quarterly Project Steering Committee Meetings held and reports prepared and submitted
Project Steering Committee (PSC) meetings held	Quarterly Project Steering Committee Meetings held and reports prepared and submitted
Promotion campaigns on productive use of energy carried out	5 sensitization campaigns on Productive use of Energy held.
Environment and safeguard field visits conducted.	Quarterly monitoring of environmental compliance under the electricity generation and transmission projects undertaken and report prepared

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	413,575.234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,715.000
221009 Welfare and Entertainment	1,266.285
221012 Small Office Equipment	7,662.852
227004 Fuel, Lubricants and Oils	30,390.845
<b>Total For Budget Output</b>	<b>459,610.216</b>
Wage Recurrent	413,575.234
Non Wage Recurrent	46,034.982
Arrears	0.000
AIA	0.000

**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
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Seven Transmission line projects under construction supervised and monitored	132kV Mirama - Kabale 132kV transmission line is about 66% complete. Site clearance for Kabale substation commenced on 3 July 2023 and the works are expected to be completed within 18 months. 132kV Kole-Gulu-Nebbi-Arua transmission line is 87% complete. The GERP has faced challenges in completion due to pending right-of-way issues and inadequate deployment by contractors, with revised target completion dates set for December 2023. 132kV Gulu-Agago transmission line is 91% complete. The new target completion date for the project is end of October 2023.
Existing Transmission lines and substations inspected/ audited, supervised and monitored	132kV Mirama - Kabale 132kV transmission line is about 66% complete. Site clearance for Kabale substation commenced on 3 July 2023 and the works are expected to be completed within 18 months. 132kV Kole-Gulu-Nebbi-Arua transmission line is 87% complete. The GERP has faced challenges in completion due to pending right-of-way issues and inadequate deployment by contractors, with revised target completion dates set for December 2023. 132kV Gulu-Agago transmission line is 91% complete. The new target completion date for the project is end of October 2023.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

**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	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	101,305.020
227004 Fuel, Lubricants and Oils	50,814.260
<b>Total For Budget Output</b>	<b>152,119.280</b>
Wage Recurrent	0.000
Non Wage Recurrent	152,119.280
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output: 240015 Distribution Network Expansion</b>	
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
Implementation of the amendment of the Electricity Act 2022	The Draft Statutory Instrument on operationalization of the Electricity Development Fund was submitted to the SG for approval in September 2023. The department continued with monitoring and participating in the development these regulatory frameworks i. Draft Local Content Guidelines in the Electricity Supply Industry, 2023 ii. Regulations for the direct purchase of power from the Generation Companies. iii. Regulations for Royalties, iv. Regulations for participation of Private Sector in the Electricity sub sector and regulations on net metering
Operationalization of the National Electrification Strategy	The National Electrification Strategy is presently guiding electrification programmes.
Bilateral Cooperation on Electricity/ power generation transmission and Distribution	Uganda-Rwanda (220kV Mbarara-Mirama) transmission line was energized on 16 June 2023. The Power Sales Agreement between UETCL and South Sudan Electricity Corporation (SSEC) for sale of 1 to 5 MW of power at the border towns of Kaya and Nimule was signed on 28 June 2023.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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)**

<p>Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL</p>	<p>The MEMD developed Terms of Reference for the Auditor General to undertake valuation of the distribution assets under the Umeme Concession. The OAG has since issued requests for proposals to suitable Audit firms for this assignment.</p> <p>The 4th Joint Technical Committee meeting on managing the Umeme transition period was held on 4th August 2023. The meeting discussed the strategic risk matrix for re transfer of Umeme concessioned Assets as well as strategy takeover roadmap.</p>
<p>Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL</p>	<p>NA</p>
<p>Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL</p>	<p>The MEMD developed Terms of Reference for the Auditor General to undertake valuation of the distribution assets under the Umeme Concession. The OAG has since issued requests for proposals to suitable Audit firms for this assignment.</p> <p>The 4th Joint Technical Committee meeting on managing the Umeme transition period was held on 4th August 2023. The meeting discussed the strategic risk matrix for re transfer of Umeme concessioned Assets as well as strategy takeover roadmap.</p>
<p>Distribution networks (MV and LV and associated substations and distribution transformers) expansion, operations and maintenance supervised,</p>	<p>The activity was postponed to Q2 due to unavailability of funds to carry out supervision works during the reporting period</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)	30,488.556
221011 Printing, Stationery, Photocopying and Binding	1,433.720
227001 Travel inland	50,096.184
227004 Fuel, Lubricants and Oils	35,988.556
<b>Total For Budget Output</b>	<b>118,007.016</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,007.016



**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
	<b>Total For Department</b>	<b>729,736.512</b>
	Wage Recurrent	413,575.234
	Non Wage Recurrent	316,161.278
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:006 Rural Electrification Management****Budget Output:240001 Affordable Energy Services****PIAP Output: 08110401 Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

Undertake monitoring and supervision of at least 10 RE projects. Complete feasibility studies under EU/AFD funding Phase II. Complete designs and procurement support for at least 7 projects. Package new RE projects Achieve 50% compensation to PAPs	- Routine monitoring and supervision of all ongoing Rural Electrification Projects undertaken. - Continued to supervise and undertake design surveys for the proposed rural electrification projects and investments across the Country.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	339,962.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,008.823
212103 Incapacity benefits (Employees)	5,250.000
221002 Workshops, Meetings and Seminars	13,374.499
221009 Welfare and Entertainment	38,951.697
221011 Printing, Stationery, Photocopying and Binding	4,920.000
221017 Membership dues and Subscription fees.	9,200.000
225204 Monitoring and Supervision of capital work	70,153.577
227001 Travel inland	17,271.040
227004 Fuel, Lubricants and Oils	57,894.260
228002 Maintenance-Transport Equipment	4,609.987
<b>Total For Budget Output</b>	<b>630,596.606</b>
Wage Recurrent	339,962.723
Non Wage Recurrent	290,633.883

**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
	<b>Total For Department 630,596.606</b>
	Wage Recurrent 339,962.723
	Non Wage Recurrent 290,633.883
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1391 Lira-Gulu-Agago 132KV transmission project****Budget Output:240012 Transmission Network Development and Rehabilitation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Complete RAP Implementation 100% Complete construction of resettlement houses for vulnerable PAPs	RAP implementation is 98.9% with 465 out of 473 Project Affected Persons paid. Construction of the 5 pending resettlement houses is still ongoing
Transmission line and substations constructed to 100% and commissioned	Construction of the transmission line is 100% complete. The transmission line was successfully energized on 18th November 2023 and is currently transmitting power from Agago HPP to the national grid at Gulu 132/33kV Substation. Substations construction progress increased from 97.9% to 98.8%. The extension bays at Gulu substation and Agago HPP switchyard were successfully energized on 18th November 2023. Construction of the New Agago 132/33kV substation is still ongoing and is scheduled to be completed by 31 January 2024
Deemed Energy for Achwa/Agago paid	NA
Complete RAP Implementation 100% Complete construction of resettlement houses for vulnerable PAPs	RAP implementation is 98.9% completed with 468 out 473 Project Affected Persons paid. Construction of the 5 resettlement houses is still ongoing
Transmission line and substations constructed to 100% and commissioned	Construction of the transmission line is 100% complete. The transmission line was successfully energized on 18th November 2023 and is currently transmitting power from Agago HPP to the national grid at Gulu 132/33kV Substation.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
225202 Environment Impact Assessment for Capital Works	197,107.500
225204 Monitoring and Supervision of capital work	196,477.500
282301 Transfers to Government Institutions	50,333,333.333
<b>Total For Budget Output</b>	<b>50,726,918.333</b>
GoU Development	50,726,918.333
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>50,726,918.333</b>
GoU Development	50,726,918.333
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>	
<b>Budget Output:240012 Transmission Network Development and rehabilitation</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Transmission line and substations constructed to 90% completion	Overall Transmission Line progress stands at 76%. The cumulative progress was as follows: a) Design and Engineering is 98% Complete. b) Procurement of materials is 95% complete c) Foundation construction works stands at 88.43% (260 out of 294 foundations completed) d) Tower installation stands at 53.4% (157 out of 294 towers erected) e) Conductor string stands at 15.94% (14.106 out of 88.5 km)

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Complete RAP implementation	RAP is still holds a 96% payment status on land acquisition. Completion of the remaining 4 % is ongoing with various activities including resolution of disputes, resurvey/ re-valuation re-assessments, re-disclosures and acquisition of the required documentation in progress. The tower spots unavailable are (T 073, T184 and T243). Compensation for the Substation site was completed on December 9, 2023
Transmission line and substations constructed to 90% completion	Overall Transmission Line progress stands at 75.6%, up from 72% reported in quarter two. During the quarter, 11 foundations were constructed, 16 were towers installation. 7.806km of conductor and OPGW were strung. As of December 31, 2023, the cumulative progress of the transmission line was as follows: a) Design and Engineering is 98% Complete. b) Procurement of materials is 95% complete c) Foundation construction works stands at 88.43% (260 out of 294 foundations completed) d) Tower installation stands at 53.4% (157 out of 294 towers erected) e) Conductor string stands at 15.94% (14.106 out of 88.5 km) Progress of the substation works at 24% completion. Earth works at Kabale substation are 93% complete and detailed designs for major electrical equipment are 70% completed
Complete RAP implementation	RAP is still holds a 96% payment status on land acquisition. Completion of the remaining 4 % is ongoing with various activities including resolution of disputes, resurvey/ re-valuation re-assessments, re-disclosures and acquisition of the required documentation in progress. The tower spots unavailable are (T 073, T184 and T243). UETCL's Pending obligation of unresolved right of way makes the Contractor entitled to cost and time claims. For the three locations pending PAPs have been engaged and team is set to finalize their acquisition in the 3rd quarter for this financial year FY2023/24 Compensation for the Substation site was completed on December 9, 2023

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	34,179.500
225204 Monitoring and Supervision of capital work	195,867.500
263402 Transfer to Other Government Units	11,472,200.615
<b>Total For Budget Output</b>	<b>11,702,247.615</b>
GoU Development	484,070.008
External Financing	11,218,177.607
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>11,702,247.615</b>
GoU Development	484,070.008
External Financing	11,218,177.607
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>	
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Complete RAP implementation 100%	Compensation of Project Affected Persons is 97% complete (3,454/3,587) complete. Construction of resettlement houses for physically displaced households that opted for in-kind resettlement is 75.5% complete. Thirty-nine (38) houses have been completed so far and have been handed over to PAPs. Additionally, the contract for the construction of 6 additional houses was signed on 27 October 2023; and construction works are at final stages.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	

100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	Overall progress of construction of the Kole-Gulu-Nebbi-Arua transmission line is 92%. Cumulatively, 858 foundations have been constructed (94.4%) and 827 towers have been erected (90.1%) out of 897 locations. Stringing is 41% complete i.e. 119.89km of the 289km has been strung. Overall, the transmission line works are at 89%.Overall progress of construction of Kole and Gulu substations (Lot 2) increased to 96% (99% design, 99.5% procurement, and 92% installation). Overall progress of construction of Nebbi and Arua substations (Lot 3) increased to 95.5% (99.1% design, 99.5% procurement, and 91.6% installation works). The Kole transformers were energized on 29th September 2023
Complete RAP implementation 100%	Compensation of Project Affected Persons is 97% complete (3,454/3,587) complete. Construction of resettlement houses for physically displaced households that opted for in-kind resettlement is 75.5% complete. Thirty-nine (38) houses have been completed so far and have been handed over to PAPs. Additionally, the contract for the construction of 6 additional houses was signed on 27 October 2023; and construction works are at final stages.
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	Overall progress of construction of the Kole-Gulu-Nebbi-Arua transmission line is 92%. Cumulatively, 858 foundations have been constructed (94.4%) and 827 towers have been erected (90.1%) out of 897 locations. Stringing is 41% complete i.e. 119.89km of the 289km has been strung. Overall, the transmission line works are at 89%.Overall progress of construction of Kole and Gulu substations (Lot 2) increased to 96% (99% design, 99.5% procurement, and 92% installation). Overall progress of construction of Nebbi and Arua substations (Lot 3) increased to 95.5% (99.1% design, 99.5% procurement, and 91.6% installation works). The Kole transformers were energized on 29th September 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	123,760.000
<b>Total For Budget Output</b>	<b>123,760.000</b>
GoU Development	123,760.000
External Financing	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>123,760.000</b>
GoU Development	123,760.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1428 Energy for Rural Transformation (ERT) Phase III</b>	
<b>Budget Output:240015 Distribution Network Expansion</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Comprehensive Energy Infrastructure GIS update to PDM based Planning and implemetation of projects in	Not achieved
GOPA LOT 2supervising consultant	80% progress of works of GOPA LOT 2 on going
works and grid intensification	80% progress of works and grid intensification
1.Monitoring and supervision of capital works and Assets 2.Conduct Community Outreach, Stakeholder Engagement& Gender Mainstreaming. 3.Consultancy services	monitoring and supervision done at 85%
construction of 100KM of electric lines o electrify Parishes in the Implementation of the Parish Development Model	60% progress of 100 KM on going
Transfer to other Government Agencies; UEDCL ,PDM and ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country.supply & installation of meter testing equipment's .	Funds transfered to other Government Agencies
Acquisition of way-leaves, land.	80% of RAP implementation
Comprehensive Energy Infrastructure GIS update to PDM based Planning and implemetation of projects in	NA
WAPCOS -supervising consultant- fast track	85% progress of works of WAPCOS on going
GOPA LOT 1-supervising consultant	80% progress of works of GOPA LOT 1 on going
works and grid intensification	80% progress of works and grid intensification

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1428 Energy for Rural Transformation (ERT) Phase III</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
1.Monitoring and supervision of capital works and Assets 2.Conduct Community Outreach, Stakeholder Engagement& Gender Mainstreaming. 3.Consultancy services	monitoring and supervision done at 80%
construction of 100KM of electric lines o electrify Parishes in the Implementation of the Parish Development Model	60% progress of 100 KM on going
Transfer to other Government Agencies; UEDCL ,PDM and ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country.supply & installation of meter testing equipment's .	Funds transfered to other Government Agencies
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	446,024.866
225204 Monitoring and Supervision of capital work	126,811.601
227001 Travel inland	43,100.751
227004 Fuel, Lubricants and Oils	138,586.833
263402 Transfer to Other Government Units	17,826,679.509
282104 Compensation to 3rd Parties	1,308,550.000
<b>Total For Budget Output</b>	<b>19,889,753.560</b>
GoU Development	19,889,753.560
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>19,889,753.560</b>
GoU Development	19,889,753.560
External Financing	0.000
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
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>	
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Acquisition of way-leaves to 100%.	RAP is at 95% completion with plans of completing the outstanding 5% before end of January 2024
Construction of transmission and substation works at 20% progress	<p>Lot 1 and Lot 2 - The EPC Contractor received the full advance payment on 14th December 2023 and the ESIA is under review by NEMA as required before contract effectiveness.</p> <p>Lot 3 The Supplier received the full advance payment on 1st December 2023. The design process is ongoing and is estimated to be at 66.5% complete.</p> <p>Manufacturing of the Equipment below is in progress and estimated at 30% completion.</p>
Acquisition of way-leaves to 100%.	RAP is at 95% completion with plans of completing the outstanding 5% before end of January 2024
Construction of transmission line and substation works progress at 20% progress	<p>Lot 1 and Lot 2 - The EPC Contractor received the full advance payment on 14th December 2023 and the ESIA is under review by NEMA as required before contract effectiveness.</p> <p>Lot 3 The Supplier received the full advance payment on 1st December 2023. The design process is ongoing and is estimated to be at 66.5% complete.</p> <p>Manufacturing of the Equipment below is in progress and estimated at 30% completion.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	427,010.000
263402 Transfer to Other Government Units	0.052
<b>Total For Budget Output</b>	<b>427,010.052</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>	
GoU Development	427,010.000
External Financing	0.052
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>427,010.052</b>
GoU Development	427,010.000
External Financing	0.052
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>	
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Completion of Acquisition of right of way	<ul style="list-style-type: none"> <li>UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016. The Financiers however required enhancement of the RAP to match international standards prior to the first disbursement/loan effectiveness. The update was completed in February 2020 and was approved in December 2020. Presently, RAP Implementation is at 71% as per the RAP Implementation Table above.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1497 Masaka-Mbarara Grid Expansion Line

PIAP Output: 08010701 Expanded transmission network

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

Construction works at 40% progress

- The Consultant submitted the draft tender documents on 19th August 2021 as planned.
- Review and approval of the tender documents took 7 months due to the various stakeholders involved including Civil Aviation Authority, and the financiers. Delays were also exacerbated by limited movement due to the Covid-19 pandemic between December 2020 and beginning of 2021.
- CAA approval was given on 22nd November 2021. The financiers approved the tender documents on 28th February 2022 after protracted reviews and Contracts Committee approval was given on 25th March 2022
- Tender documents were issued to Prequalified bidders on 24th April 2022.
- Presently Physical Due diligence was completed between 17th to 26th October 2023 with the Second Best Evaluated Bidder, and Negotiations had been planned in the week of 11th to 15th December 2023. However, on 11th December 2023 PPDA wrote to IGG instructing UETCL to revert to the Third Best Evaluated Bidder.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	449,710.000
263402 Transfer to Other Government Units	12,784,739.675
<b>Total For Budget Output</b>	<b>13,234,449.675</b>
GoU Development	12,735,004.575
External Financing	499,445.100
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>13,234,449.675</b>
GoU Development	12,735,004.575
External Financing	499,445.100
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
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>Budget Output:240015 Distribution Network Expansion</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
<p>1.DLP monitoring for Kuwait funding RE for LOT 1A and achieve 20% completion for LOT 1B.</p> <p>2.Close DLP monitoring for all schemes under GOU Lots 3 to8.</p> <p>3. 10% completion for residual works for Lots 1 &amp; 2 under GOU 8Lots</p> <p>4. 50% completion for GOU Package A.</p>	<p>1. 99% completion of RE schemes under the Kuwait funding for Lot 1A and completion of scope updating &amp; material reconciliation for Lot 1B.</p> <p>2. GOU 8 Lots</p> <p>Lot 3: Mbarara, Buhweju, Rubirizi, Bushenyi, Sheema, Isingiro, Ntungamo and Kabale Districts.</p> <p>Lot 5: Bukedea, Mbale, Sironko, Manafwa, Namisindwa, Butalejja, Kumi, Soroti, Namutumba, Luuka, Kamuli, Bulambuli and Budaka: 100% DLP Monitoring achieved.</p> <p>Lot 7: Physical progress 85%. Stringing of LV and MV in Kyankwanzi, Wakiso and Mityana is ongoing</p> <p>Lot 8: 50% DLP Monitoring done.</p> <p>3. Lot 1: Reviewing outstanding scope to initiate retender.</p> <p>Lot 2: Reviewing outstanding scope to initiate retender.</p> <p>4. GOU Package A</p> <p>1. Overall progress stands at 49.4%</p> <p>2. Design stands at 100%</p> <p>GOU Lot 2A:</p> <p>1. Pole erection in the Jinja, Kamuli, Mayuge and Busia districts on going standing at 60%</p> <p>GOU Lot 3A:</p> <p>1. Pole erection on going standing at 87%</p> <p>GOU Lot 4A:</p> <p>1. Achieved 50% completion for schemes in Mbarara, Kazo, Kiruhura, Mityana &amp; Mudende.</p>
<p>1. 30% completion of construction works for residual scope funded by the AFD</p> <p>2. 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.</p>	<p>Lot 5: Bukedea, Mbale, Sironko, Manafwa, Namisindwa, Butalejja, Kumi, Soroti, Namutumba, Luuka, Kamuli, Bulambuli and Budaka: 100% DLP Monitoring achieved.</p>
<p>1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP.</p> <p>2. Process payment for outstanding balances under BADEA/SFD/GOU</p>	<p>1. Payment for release of retention under AFD lot 2 &amp; 3 contracts under review and certification.</p> <p>2. Payment for outstanding balances on BADEA/SFD Lot 5, have been processed awaiting availability of funds.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
<ol style="list-style-type: none"> <li>1. Monitoring and supervision of capital works.</li> <li>2. Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming.</li> <li>3. Construction, Commissioning and handover of 2 warehouses.</li> <li>4. Achieve 50% DLP Monitoring</li> </ol>	<ol style="list-style-type: none"> <li>1. Precommissioning of Kiganda A scheme in Kassanda district. Commissioning of completed schemes in Kassese (14 TXs), Buhweju (5 TXs), Madi-Okollo (20 TXs). Conducted field verification of IPC No.20.</li> <li>2. Construction of the Wakiso warehouse is at 85%. Review and design approval process is ongoing for Mbarara warehouse.</li> <li>3. Obtained CGV approval for Northern region RAP reports (Adjumani, Moyo, Arua, Koboko, Yumbe, Zombo, Maracha, Dokolo, Kalaki, Kaberamaido, Pader, Amuru and Oyam) representing about 5% of project scope.</li> </ol>
<p>Grid densification programme PhaseII KfW</p> <ol style="list-style-type: none"> <li>1. obtain approvals from CC, KfW, SG and contract signature for supervision consultant.</li> <li>2. scope identification by MEMD and SPs</li> <li>3. initiate procurement process for EPC contractors</li> </ol>	<p>-Separate agreement was submitted to MoFPED for review and approval prior to submission to Solicitor General for clearance</p> <p>-The prequalification document and procurement notice was submitted to KfW for no objection</p> <p>-Procurement of publication services was initiated and currently invitation to bidder has been issued</p> <p>Scheme identification process was completed, preparation of drawings is at 80% completion</p>
<p>Grid densification programme Phase I KfW</p> <p>Other SPs</p> <ol style="list-style-type: none"> <li>1. Achieve 100% transfer of all schemes to distribution utility companies.</li> <li>2. Attain 100% DLP monitoring for all schemes.</li> <li>3. Attain Project Closure by 30th May, 2024.</li> </ol>	<ol style="list-style-type: none"> <li>a) Umeme component <ol style="list-style-type: none"> <li>i. Achieve 90% completion of desk verification of as built drawings. Funds for field verification for 90% of schemes have been received.</li> <li>ii. Achieve 88% completion of verification of last mile connections (6500/7371).</li> <li>iii. Disbursement remains at 76%. Waiting for the supervision consultant to resume verification of interim payments.</li> </ol> </li> <li>b) Other SPs <ol style="list-style-type: none"> <li>i. Achieve 50% completion desk verification of as built drawings</li> <li>ii. Commenced implementation of connections. Current progress is</li> </ol> </li> </ol>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
<p>1. Achieve 80% completion of Non Get-Fit Hydro Power Plants and REP in the environs of GET Fit projects located in Bundibugyo, Kabarole and Kasese</p> <p>2. Achieve 75% DLP monitoring for the construction of Muzizi B substation</p>	<p>1. Non Get-Fit project achieved</p> <p>i) Overall Construction progress at 80%</p> <p>ii) Procurement progress at 95%</p> <p>iii) Overall progress is 86% awaiting transformer delivery and installation</p> <p>2. Muzizi B substation works at 88%. Civil works at 95%, equipment procurements at 100%, Installation works at 75%</p> <p>3. Muzizi A evacuation lines are 100% complete. Under DLP monitoring</p>
<p>1. Achieve 100% DLP monitoring and project closure for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district.</p> <p>2. Issue Call off orders for schemes under project targeting SMEs.</p>	<p>1. Evaluation reports for Contractors for Works were prepared and submitted for CC approval for Lots: 1, 2, 4, 5, 6, 7, 8 and 10. Bidding document approved by CC for advertising.</p>
<p>1. 20% Implementation of Works under the GoU Funded Grid Expansion project under 7 Lots</p> <p>2. 100% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks</p>	<p>2. Preparation of Contracts for Implementation of Works and thereafter submission for Approval to SG</p>
<p>1.100% completion of physical works under GET FiT Project</p> <p>2. 40% Progress of Feasibility Study, EIA and RAP for Sub County Project Phase II</p> <p>3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF</p>	<p>Pegging activities completed under Lot A in Fort Portal</p> <p>Pit excavation ongoing on the Lubilia-Kabirizi section in Kasese.</p> <p>Pole erection for remaining poles along Nyamugasani 2 to Kabirizi section</p> <p>Pole dressing ongoing along Nyamugasani – Kabirizi section.</p> <p>Kickoff meeting for Fichtner was conducted.</p> <p>Design review ongoing for Kabirizi to Nkenda section by design consult-Fichtner.</p> <p>Review of Claims ongoing by Fichtner.</p> <p>The Supervision consultant is conducting the supervision works</p>
<p>1. Preparation of Tender Documents for SMEs Priority Project Phase II</p> <p>2. Procurement of Providers for Project Supervision and Contractors for Works for EU AFD Phase II</p> <p>3. 50% Review of Feasibility Study completed in 2017 for UREAP II under AfDB</p>	<p>2. Initiated the Procurement on the EGP system for the feasibility study.</p> <p>Development of the Project concept</p> <p>Development of the ToRs for the online application system (Lot-3)</p>
<p>1. Approval of RE Master Plan</p> <p>2. AFD Capacity Building closed</p> <p>3. 40% Surveys in Various Regions of Uganda by Individual Surveyors</p> <p>4. Approval of Initiatives Design Manual by SMT</p>	<p>Terms of Reference for consultancy services prepared and under internal review</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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. 30% Completion of Feasibility Studies for Grid Expansion and Connectivity Projects 2. 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 100% Drafting of Updated RE Implementation Guidelines	13. Terms of Reference for consultancy services prepared and under internal review for Rural Electrification
100% Completion of Feasibility Study for Grid Extensions to Proposed National Economic Zones and Trading Centers by NS Engineering	15. Contracted extended upto 31st March 2024. ESIA report still with NEMA awaiting approval ARAP report still with CGV awaiting approval
Network Refurbishment (Procurement of power line equipment and installation services) 1. Issuance of transformers to the beneficiaries. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers.	NA
Network refurbishment 1. DLP monitoring of restoration works at Mpanga Switching Station 2. Issuance of completion certificate. 3. Second call off order for 125 poles, FAT, delivery and payment for 125 poles.	No progress with regards to procurement
Process payment for release of retention for GOU Kanyantorogo SS.	GOU Kanyantorogo SS: Contractor is completing snag rectification to enable release of payment.

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

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	366,960.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,040.000
221002 Workshops, Meetings and Seminars	128,838.318
221008 Information and Communication Technology Supplies.	40,200.000
225201 Consultancy Services-Capital	3,847,902.828
225203 Appraisal and Feasibility Studies for Capital Works	382,236.037
225204 Monitoring and Supervision of capital work	214,644.016
227001 Travel inland	286,336.666
227004 Fuel, Lubricants and Oils	202,493.600

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	8,930.240
282104 Compensation to 3rd Parties	144,648.000
312136 Power lines, stations and plants - Acquisition	57,399,477.631
<b>Total For Budget Output</b>	<b>63,261,707.771</b>
GoU Development	17,661,707.771
External Financing	45,600,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:240016 Electricity Connections</b>	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
<ol style="list-style-type: none"> <li>1. Implement 3,000 electricity connections</li> <li>2. Receive electricity connections of materials</li> <li>3.Undertake FATs for GoU lot 1 15,000.</li> <li>4. Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services</li> </ol>	<p>100% of connection materials under Lot 2 have been delivered to MEMD stores.</p> <p>All Service Providers have received the Implementation Agreement for signing</p> <p>Communication was sent to Umeme for signing of the Implementation Agreement</p> <p>Communication was sent to UEDCL for signing of the Implementation Agreement</p> <p>Sent communication to Stores on 24th November 2023 for issuance of materials for 3,000 single phase connections to WENRECO, 3000 single phase connections to KRECS, 3000 single phase connections to KIL, 2000 single phase connections to KIS and 57,335 single phase connections to UEDCL</p> <p>Implementation Agreement preparation by Legal is ongoing.</p> <p>Implementation Agreement to be amended to cater for Advance Payment</p> <p>The contract was amended to change batch size from 15,000 to 10,000 connections.</p> <p>AFD granted no-objection to include municipalities</p> <p>8. Not achieved</p> <p>9. Not achieved</p> <p>10. Partial Payment was processed.</p>
<ol style="list-style-type: none"> <li>1. Verification of connections made and processing payment to SPs</li> <li>2. Consultancy for verification of 12,750 connections for TBEA, NORAD &amp; UREAP projects</li> <li>3. Installation of 1,000 ready boards as low cost wiring solutions</li> </ol>	<p>1. Instructed KPMG to verify connections made by KIL under French funding</p> <p>1. Terms of reference for verification of connections have been prepared under 3 lots and already initiated in EGP.</p> <p>3. Prepared TORs for framework contract for installation of ready boards. Also initiated the same in EGP pending approval by AO.</p> <p>4. Not achieved</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	197,612.688
225204 Monitoring and Supervision of capital work	193,410.000
	<b>Total For Budget Output</b>
	<b>391,022.688</b>
	GoU Development 391,022.688
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Project</b>
	<b>63,652,730.459</b>
	GoU Development 18,052,730.459
	External Financing 45,600,000.000
	Arrears 0.000
	<i>AIA</i> 0.000
<b>Project:1518 Uganda Rural Electrification Access Project (UREAP)</b>	
<b>Budget Output:240015 Distribution Network Expansion</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
1. End DLP monitoring and Achieve 100% and Project 2. closure for Lots 1, 2, 3, 4 & 5 3. Achieve 50% DLP for Lot 6, 10 & 13 4. Achieve 100% DLP and project closure for Lot 11 & 12 5. Achieve 100% DLP for Lot 7	Lot 1: 100% DLP achieved Lot 2: 100% DLP achieved Lot 3: 90% DLP achieved Lot 4: 100% DLP achieved Lot 5: 100% DLP achieved  2. Lot 6: 90% project completion achieved.  Lot 10: 100% works completion achieved. Lot 13: 85% completion achieved.  3. Lot 7: 50% DLP 4. Lot 11: 65% DLP achieved. Lot 12: 65% DLP achieved

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1518 Uganda Rural Electrification Access Project (UREAP)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,850.000
225204 Monitoring and Supervision of capital work	244,099.594
227001 Travel inland	229,923.761
227004 Fuel, Lubricants and Oils	176,147.584
282104 Compensation to 3rd Parties	2,600,000.000
312136 Power lines, stations and plants - Acquisition	16,756,857.920
<b>Total For Budget Output</b>	<b>20,073,878.859</b>
GoU Development	3,317,020.939
External Financing	16,756,857.920
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>20,073,878.859</b>
GoU Development	3,317,020.939
External Financing	16,756,857.920
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1654 Power Supply to industrial parks and Power Transmission Line Extension</b>	
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Commencement of line and substation construction works 15% GOU contribution to the loan 100% Construction of Kabaale substation	Procurement process for the EPC Works Contractor and supervision consultant advanced to contracting stage. EPC Works funds transferred to UETCL Project account.
Acquisition of way-leaves, land at 50% Acquisition of land for Kabaale Substation	Land for Kabaale Substation identified within the Kabaale Industrial Park
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
225202 Environment Impact Assessment for Capital Works	209,110.656

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1654 Power Supply to industrial parks and Power Transmission Line Extension</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225204 Monitoring and Supervision of capital work		244,863.033
263402 Transfer to Other Government Units		24,550,920.491
313136 Power lines, stations and plants - Improvement		140,920.000
	<b>Total For Budget Output</b>	<b>25,145,814.180</b>
	GoU Development	25,145,814.180
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>25,145,814.180</b>
	GoU Development	25,145,814.180
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1655 Kikagati Nsongezi Transmission Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Construction of transmission and substation works at 50% progress	verification of survey data from the consultant is still ongoing before EPC Works can commence. EPC Works funds transferred to UETCL Project Account.	
Acquisition of way-leaves to 85%.	verification of survey data from the RAP Study consultant is still ongoing before RAP implementation can commence. RAP funds transferred to UETCL Project Account.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		157,096.064
225201 Consultancy Services-Capital		235,613.441
225202 Environment Impact Assessment for Capital Works		536,530.870

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1655 Kikagati Nsongezi Transmission Line</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	131,795.000
263402 Transfer to Other Government Units	6,184,815.993
	<b>7,245,851.368</b>
<b>Total For Budget Output</b>	<b>7,245,851.368</b>
GoU Development	7,245,851.368
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	<b>7,245,851.368</b>
<b>Total For Project</b>	<b>7,245,851.368</b>
GoU Development	7,245,851.368
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1775 Electricity Access Scale Up Project</b>	
<b>Budget Output:240001 Affordable Energy Services</b>	
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
Clean Energy Access Grants and credit facilities provided to households and enterprises to address the affordability constraints.	<ul style="list-style-type: none"> <li>- MoWE put out tender for electrification of water schemes in November 2023 and Bid opening is due 17/1/2023.</li> <li>- For electrification of the institutions. UECCC will cover up to 70% grant towards capital cost, the balance will be an energy service fee paid by the respective ministry over a period of 8 – 10 years.</li> <li>- The Concept for the development of the Institutional cook stoves and biogas was shared with WB on 28/11/2023 and subsequently approved (12/12/2023). The TORs for the consultant developing the standards have been input in STEP 9/1/2024 and comments from WB team were incorporated.</li> </ul>

**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)**

Technical Assistance provided to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy

- Received 42 Financial Institutions EOIs to participate in Financing of CET; 125 for ESCOs to supply and/or install CET for PFI clients; and 29 for ESCOs to participate in the RBF program in October 2023.  
- UECCC received 8 firms EOIs for IVA. Evaluation of the firms was conducted and concluded with 5 firms being shortlisted. The RFP is running for 30 days effective 21/12/2023 until 6/2/2024

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,430.683
225203 Appraisal and Feasibility Studies for Capital Works	245,299.132
225204 Monitoring and Supervision of capital work	464,455.873
312136 Power lines, stations and plants - Acquisition	-2,220,000.000
<b>Total For Budget Output</b>	<b>-1,473,814.312</b>
GoU Development	-1,473,814.312
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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
<b>Project:1775 Electricity Access Scale Up Project</b>	
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
Procurement process of EPC contractors, design and supervision consultant and material logistics service provider concluded 365 Km of MV and 1432 Km of LV constructed	<ul style="list-style-type: none"> <li>- IA was approved by the Solicitor General and signed on 31st October 2023.</li> <li>- Combined Technical and Financial Report submitted to the World Bank on 21st December 2023</li> <li>- WENRECo stores assessment carried out by the EASP team on 13th December 2023.</li> <li>- Carried a preliminary review on the existing Connections Database. It will require a technical skill in database management to provide a full review and recommendations accordingly.</li> <li>- An interim Marketing plan was developed to act as a stop gap for the period until June 2024 when MMC shall be contracted. The project launch is scheduled for 30th January 2024.</li> <li>- Marketing and mobilization consultant RFP prepared and submitted to WB on 30th November 2023</li> <li>- Planning Design and Supervision Consultant (PDSC) – Combined technical and financial evaluation approved by Contracts Committee.</li> <li>- Materials Logistics Service Provider (MLSP): World Bank comments on the RfP received and addressed.</li> <li>- RAP: RfP issued 14 December, 2023.</li> </ul>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	9,052.000
221002 Workshops, Meetings and Seminars	50,017.750
221009 Welfare and Entertainment	23,293.040
221011 Printing, Stationery, Photocopying and Binding	4,507.600
221012 Small Office Equipment	11,775.000
221017 Membership dues and Subscription fees.	10,431.200
225203 Appraisal and Feasibility Studies for Capital Works	781,917.026
225204 Monitoring and Supervision of capital work	699,846.754
227001 Travel inland	903,369.154
227004 Fuel, Lubricants and Oils	190,300.000
263402 Transfer to Other Government Units	668,481.599

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1775 Electricity Access Scale Up Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>	
Item	Spent
282104 Compensation to 3rd Parties	2,405,000.000
312136 Power lines, stations and plants - Acquisition	3,098,671.227
<b>Total For Budget Output</b>	<b>8,856,662.350</b>
GoU Development	8,856,662.350
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:240016 Electricity Connections</b>	
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
215,500 new electricity connections made. 6,000 households in Refugee host sub counties electrified Bulk procurement of connection materials for service providers outside UMEME service territory commenced Procurement process for IVA concluded	- Grid Extension and connectivity works in RHDs has not been kickstarted as it Waits for PDSC, BMS, IVA, RAP & LIC acquisition - Preliminary survey for grid connectivity in various RHD and Industrial parks is ongoing. Field activity for RHDs (Koboko & Yumbe), Kikube-Kiryandongo completed.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>	
Item	Spent
211102 Contract Staff Salaries	459,532.800
225203 Appraisal and Feasibility Studies for Capital Works	205,494.296
225204 Monitoring and Supervision of capital work	131,662.749
227004 Fuel, Lubricants and Oils	139,600.000
<b>Total For Budget Output</b>	<b>936,289.845</b>
GoU Development	936,289.845
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>8,319,137.883</b>
GoU Development	8,319,137.883



**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

**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.)**

1 Audit Plan FY 2023/24 Prepared	1 Audit Plan FY 2023/24 was Prepared
20 Audit reports on Projects Produced and Submitted	12 Audit Reports on Projects were produced and submitted including, ERTIII-34 Schemes Umeme Service Territory Batch 1 and 2, GoU4Lots-1A and 3A, ERTIII SolarPackages Lot 1 and 2, UREAP Lot 12 and 13, Electromaxx thermal plant and mini modular refinery.
Audit reports on Procurement of goods and Services Produced	1 Audit report on procurement of goods and services was produced
Audit reports on Asset Management produced	1 Audit report on Asset management was produced. Report followed the inspection of Ministry Fleet at Amber House, Department of Petroleum and Geological Surveys and Mines
Audit reports on Stores and Inventory management produced	1 Report audit report was produced in Q1 following the inspection of Ministry stores at Amber House, Kenloyd, Department of Petroleum and Geological Surveys and Mines)
Audit reports on Payroll, Pension and gratuity produced and Submitted	1 Audit report on payroll, pensions and gratuity was produced following monthly payroll reviews; Assurance checks on Contract and Permanent payroll before payment of monthly staff salaries.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,619.982
221009 Welfare and Entertainment	10,020.018
221011 Printing, Stationery, Photocopying and Binding	150.000
225204 Monitoring and Supervision of capital work	71,141.318
227001 Travel inland	107,165.000
227004 Fuel, Lubricants and Oils	156,942.780
228002 Maintenance-Transport Equipment	4,177.200

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>386,216.298</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	386,216.298
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
3 Final Accounts prepared	The process of preparing the six months accounts which falls due on 31st December 2023 was concluded	
Payments processed and approved	Requests for payment from various departments and projects were processed	
Financial management advice tendered	Tendered financial management advice to different Departments and projects	
Budgets executed	Executed budgets	
4 Management accounts reports prepared	Two Management report were prepared	
4 Monitoring and supervision of financial activities undertaken	<p>Followed up on accountabilities from various heads of departments and officers concluded for period ended September 2023</p> <ul style="list-style-type: none"> <li>- Budget execution was tracked</li> <li>- Followed up on accountabilities from various heads of departments and officers concluded for period ended December 2023</li> <li>- Budget execution was tracked</li> </ul>	
Financial management skills enhanced	<p>Training sessions from Accountant General's Office on various Public Financial Management reforms were attended by staff.</p> <p>ACCA Annual Seminar was attended in South Africa on various Financial Management reforms</p>	
All NTR collected receipted, reconciled and reported	Non Tax Revenue (NTR) was regularly tracked and reconciled with URA	
Responses to Audit queries prepared	<p>Auditor General's team were engaged on End of Financial Year 2022-23 audit</p> <p>Audited financial statements submitted before 31st Dec 2023</p>	
Risk management strategy developed	NA	
Monthly staff salaries and pensions processed and paid	Monthly Salaries, pension and contract salaries for the quarter were paid on time	
All Assets well managed	the asset register was updated	

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

Quarter 2

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

All Suppliers and employees registered on the IFMS master data	Suppliers and employees who submitted requests for e-registration on IFMS were approved and registered
All payment records properly documented and filed	Payment records were properly documented and filed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,249.920
221007 Books, Periodicals & Newspapers	3,070.000
221009 Welfare and Entertainment	25,325.704
221011 Printing, Stationery, Photocopying and Binding	24,304.296
221016 Systems Recurrent costs	44,284.880
227001 Travel inland	42,052.718
227004 Fuel, Lubricants and Oils	31,648.581
228002 Maintenance-Transport Equipment	404.410
352881 Pension and Gratuity Arrears Budgeting	1,774,757.169
<b>Total For Budget Output</b>	<b>2,009,097.678</b>
Wage Recurrent	0.000
Non Wage Recurrent	234,340.509
Arrears	1,774,757.169
<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.)**

Ministry payroll managed	The ministry payroll was well managed
Staff Welfare improved	staff welfare and consolidated allowance was paid

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Performance Management in the MEMD enhanced	A stake holder's engagement to discuss the Ministry's draft Clients Charter was held. A meeting was between the Ministry and Ministry of Public Service to discuss manpower planning for Nuclear Energy in Uganda was held. HCM training on performance management was carried out. Quarterly meetings of the Rewards and Sanctions Committee were held. Quarterly meetings of the Training committee were held. Continued with training on HCM online performance appraisal and management trainings and progressed to quarterly reviews on the system
MEMD Human Resource Developed	HCM training on performance management was conducted . Capacity building in various human resource initiatives was carried out
MEMD Departments and Agencies restructured and rationalized	Rural Electrification Department (RuED) was restructured
HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	HIV/AIDS and Gender was mainstreamed in the Ministry programmes and activities
Staff salaries, Pension and gratuity processed timely.	Salaries, pension and gratuity were processed and paid in time.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	1,394,630.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,721.000
212102 Medical expenses (Employees)	41,114.260
221002 Workshops, Meetings and Seminars	155,356.481
221004 Recruitment Expenses	16,000.000
221005 Official Ceremonies and State Functions	66,510.000
221009 Welfare and Entertainment	107,215.854
221011 Printing, Stationery, Photocopying and Binding	13,200.000
221016 Systems Recurrent costs	28,000.000
221017 Membership dues and Subscription fees.	2,080.000
225204 Monitoring and Supervision of capital work	195,315.000
227001 Travel inland	100,760.000
227004 Fuel, Lubricants and Oils	130,785.650

**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	US\$ Thousand
Item	Spent
228002 Maintenance-Transport Equipment	11,200.000
273102 Incapacity, death benefits and funeral expenses	43,000.000
273104 Pension	424,372.550
273105 Gratuity	412,239.728
<b>Total For Budget Output</b>	<b>3,264,501.163</b>
Wage Recurrent	1,394,630.640
Non Wage Recurrent	1,869,870.523
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 Plan prepared	Procurement Plan for FY 2023/24 prepared and submitted
Procurements processed	95 procurement requisitions processed
Reports to PPDA and MoFPED submitted	Reports for the months of July, August and September 2023 generated and submitted
Contracts committee meetings held	17 Contracts Committee meetings held physically and others on the Electronic Government Procurement system
Contracts monitored	20 Contracts were monitored
Monitoring activities of Ministry projects undertaken	Monitoring activities of Ministry projects undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,983.768
221001 Advertising and Public Relations	3,259.154
221009 Welfare and Entertainment	31,585.000
221011 Printing, Stationery, Photocopying and Binding	6,644.846
227001 Travel inland	44,319.982
227004 Fuel, Lubricants and Oils	30,951.408
<b>Total For Budget Output</b>	<b>149,744.158</b>

**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	149,744.158
	Arrears	0.000
	<i>AIA</i>	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.)**

Current records well managed	405 staff files updated with required documentation 89 Personnel files for newly recruited and deployed staff created 3,500 mails received, sorted and routed for action.
Mails and parcels delivered	All mails and parcels were delivered to MDA's
Semi current records well managed	185 closed files accessioned into records center
Electronic Records management and Archiving System (EDRMS) implemented	1,650 files were scanned and indexed
Records management system in the Ministry streamlined	Records were classification updated

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,999.999
221002 Workshops, Meetings and Seminars	8,750.000
221008 Information and Communication Technology Supplies.	7,710.000
221009 Welfare and Entertainment	3,850.000
221011 Printing, Stationery, Photocopying and Binding	2,340.000
224010 Protective Gear	4,500.000
227001 Travel inland	33,260.655
227004 Fuel, Lubricants and Oils	25,483.936
<b>Total For Budget Output</b>	<b>114,894.590</b>
Wage Recurrent	0.000
Non Wage Recurrent	114,894.590
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
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
MEMD External Communication Enhanced	MEMD external communication enhanced	
4 Assorted IEC materials about the MEMD mandate developed	8 Assorted IEC communication were developed	
8 Pullouts and media advertising undertaken	14 Pullouts and communication undertaken	
Redesigning of the website and digital media platforms Undertaken	Redesigning of the website Undertaken	
4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	8 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	
8 Media briefings conducted	4 media briefings were conducted	
12 Official events accreditations managed	8 Official events accreditations were managed	
MEMD corporate brand identity implemented	MEMD corporate brand identity was implemented	
3000 assorted brand souvenirs produced	1500 assorted brand souvenirs produced	
Signage, branding at all MEMD offices, and facilities refreshed	Signage branding at all MEMD offices were updated	
Communication and PR Policy and Strategy developed	Communication and PR Policy and Strategy developed	
02 Mobile sound system for field activities procured	02 Mobile sound system for field activities procured	
Communications and PR office equipped	Communications and PR office equipped	
Subscriptions for TV and membership to professional bodies paid	Subscriptions for TV and membership was paid	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,650.000	
221001 Advertising and Public Relations	85,974.950	
221002 Workshops, Meetings and Seminars	46,367.429	
221009 Welfare and Entertainment	11,550.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
225204 Monitoring and Supervision of capital work	55,870.000	
227001 Travel inland	113,180.000	
227004 Fuel, Lubricants and Oils	14,291.967	
228003 Maintenance-Machinery & Equipment Other than Transport	1,781.800	
<b>Total For Budget Output</b>	<b>350,666.146</b>	
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	350,666.146
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000012 Legal and Advisory Services****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD

- (i) Held Consultative meetings held with Attorney General Chambers in respect of dispute notice by Tractabel Engineering GmbH, intended Suit by Ferdult Engineering Services against Government.
- (ii) Drafted witness statement in the matter of Networth Consult Ltd Vs AG.
- (iii) Obtained information regarding the Court cases of:- Networth Consult Ltd Vs AG; PACMECS Vs AG; Amanyire Deogratius and 2 Ors Vs AG.
- (iv) Attended Court session in the matter of Miti Roberts Vs REA & AG.
- (v) Participated in a field visit to Soroti University to ascertain among others the land for the establishment of a Centre for Nuclear Science and Technology.

Legal Advisory Services on the daily routine operations of MEMD undertaken

- Supported the MEMD Departments in interpretation of Legal instruments, laws, policies and regulations in relation to the operations of MEMD. (i) Provided guidance to contract managers on contract management and implementation.
- (ii) proffered guidance on clarification sought by Solicitor General on the Novation Agreement on GETFIT
- (iii) Participated in meetings held regarding the restoration works for House of Hope (formerly occupied by REA/REP)
- (iv) Participated in the administrative review relating to the procurement of materials and equipment on delegated authority of the Accounting Officer.
- (v) Reviewed the judgment in the matter of Turyakira Haruna, Bafaki Paul & 28 Ors Vs Attorney General; arbitral award in the matter of Real Marketing Limited Vs Rural Electrification Agency And Attorney General; and Katamba Herbert Vs. Attorney General.
- (vi) Locus visited conducted on complaints /notices of intention to sue
- (vii) Participated in a hearing session in the Ministry of Land



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Contract preparation and negotiations undertaken	<p>Supported the MEMD Departments in preparation and review of Contracts, Project Implementation Agreements and Memoranda of Understanding before submission to Solicitor General and Attorney General for requisite approval.</p> <p>(i) Participated in the review of the term sheet for the Memorandum of Understanding with Carefree Technology PTE.Ltd and GreenVest</p> <p>(ii) Reviewed the draft Joint Development Agreement on locally produced Green Hydrogen based Fertilisers</p> <p>(iii) Drafted the Memoranda of Understanding (MoU) with Carefree Technology PTE. Ltd for establishment of an energy park at Karuma Substation; MoU with Zembo Motorcycles SMC Ltd for Electric Motorcycle Charging Infrastructure setup along the Kampala-Masaka Corridor; MoU with Earth, Wind &amp; Power for purchase of excess power from Karuma; MoU with Chandler Institute of Governance;</p> <p>(iv) Drafted a payment Agreement relating to connections implemented by Umeme Ltd.</p> <p>(v) Drafted the Implementation Agreement last mile connections for electrific</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,250.000
221009 Welfare and Entertainment	6,300.000
225204 Monitoring and Supervision of capital work	2,200.000
227001 Travel inland	103,285.167
227004 Fuel, Lubricants and Oils	5,245.984
<b>Total For Budget Output</b>	<b>133,281.151</b>
Wage Recurrent	0.000
Non Wage Recurrent	133,281.151
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	

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

Quarter 2

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

Entitlements to Political leaders and Permanent Secretary processed	Processed entitlements to Political Leaders and Permanent Secretary
Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated	Audit responses were coordinated
Strategic Coordination and Oversight provided to the Ministry	Strategic coordination and oversight was provided
Monitoring and supervision of Ministry activities conducted.	Monitoring and supervision of 4 Ministry projects were undertaken
MEMD participation at National and International events coordinated	Participation in National and International events were coordinated
Ministry assets managed well	Ministry assets were well managed
Administrative support services provided to all departments	Support was provided to all departments

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,502,816.376
221009 Welfare and Entertainment	63,911.027
225204 Monitoring and Supervision of capital work	252,982.040
227001 Travel inland	313,779.639
227004 Fuel, Lubricants and Oils	74,612.429
<b>Total For Budget Output</b>	<b>2,208,101.511</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,208,101.511
Arrears	0.000
<i>AIA</i>	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.)**

New cables both for voice, data and electrical ie LAN switches and accessories laid	Cables and associated accessories procured and installed.
Biometrics at Entebbe Directorates and database development networked	Biometrics at Entebbe Directorates and database development networked
Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	The Review and domestication of the MEMD ICT Governance, Policies and Procedures commenced.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Audiovisual system for MEMD with accessories procured	Procurement process still ongoing
ICT user training and Sensitization undertaken	Technical stopping extended to Officers on an on call basis. ICT user training and Sensitization undertaken
Software Licenses paid	Renewal of computer licenses ongoing
Resource Centre Furnished and Maintained	Selected ICT equipment, accessories peripheries, and maintenance of some ict equipment done./ procured for the resource centers
General preventive maintenance of all computer peripherals and appliances undertaken	Selected ICT equipment, accessories peripheries, and maintenance of some ict equipment done.
Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers	Computers, printers, laptops procured
Transformation of Voice infrastructure undertaken	PABX procurement ongoing
Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	Procurement of small upgrades and floor works ongoing
CCTV storage and Maintenance undertaken	Installed two additional cameras, cameras maintained
Subscription to UTL and NITA-Uganda Paid	Quarterly payment to UTL and NITA-Uganda for Internet and Phone Services paid
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,456.998
221008 Information and Communication Technology Supplies.	47,088.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	1,107.200
222001 Information and Communication Technology Services.	36,500.000
227001 Travel inland	2,400.000
227004 Fuel, Lubricants and Oils	10,491.968
228003 Maintenance-Machinery & Equipment Other than Transport	11,440.000
<b>Total For Budget Output</b>	<b>141,984.166</b>
Wage Recurrent	0.000
Non Wage Recurrent	141,984.166
Arrears	0.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000	
<b>Budget Output:000039 Policies, Regulations and Standards</b>			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
12 Top Management, 48 senior Management Meetings held.		3 Top Management meetings were held and 20 Senior Management Meetings were held	
Monitoring of implementation of laws and policies conducted		Monitoring of implementation of laws and policies was undertaken	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
221002 Workshops, Meetings and Seminars			6,839.176
227004 Fuel, Lubricants and Oils			6,731.297
<b>Total For Budget Output</b>			<b>13,570.473</b>
Wage Recurrent			0.000
Non Wage Recurrent			13,570.473
Arrears			0.000
<i>AIA</i>			0.000
<b>Budget Output:000057 Social and security safeguards</b>			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
Project briefs, ESMP and Sustainable Management Plans (SMPs) developed		6 management plans developed, 7 draft project briefs were developed	
ESIAs and Environment Audits reviewed		75 ESIAs were reviewed. 1 audit reports were reviewed	
Strategic Environment Assessment for the Petroleum Policy developed		Progress on the Strategic Environment Assessment (SEA) for the Petroleum Policy is at 70%	
Occupational health and safety management system in the ministry implemented		One officer underwent a training for ISO 45001:2018 Occupational Health and Safety Management systems lead implementer course	
Climate change strategy and action plan implemented		Draft climate change strategy and action plan still under development	
Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken		1 Grievance Redress meeting for the refinery project and Kyakaboga resettlement village held	
Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed		Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Implementation of Moroto Kadam SEA recommendations undertaken	Not undertaken
Sensitization of Miners on the Health, Safety and Environment management undertaken	Seven sensitization meetings held
-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed	Preliminary work planned for the new quarter
Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken	Three grievance committee meetings held
RAP Activities for EACOP monitored	A site visit was made to the new location of the main camp and pipeyard 2 in Mubende. Project brief was conducted for the new site since it was not included in the ESIA for the EACOP. A report was made and comments submitted to NEMA RAP Activities of EACOP monitored
RAP Activities for Tilenga Project monitored	RAP Activities for Tilenga Project monitored
HSE Inspection and Monitoring of mining and exploration operations undertaken	HSE Inspection and Monitoring of mining and exploration operations undertaken
HSE auditing for Isimba and Karuma HPP undertaken	Procurement for the Environmental audit for Karuma was initiated
Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	2 field visits was to Lyeo to monitor progress on restoration of the well pad. This is one of the activities in preparation for Total's surrender of the site to Government undertaken
HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	3 HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken
Monitoring RAP Activities for King Fisher FDA and the refined products	Not undertaken
Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	3 sensitization meetings were held

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

Item	Spent
221002 Workshops, Meetings and Seminars	14,775.999
221009 Welfare and Entertainment	1,427.946
225204 Monitoring and Supervision of capital work	48,470.000
227004 Fuel, Lubricants and Oils	39,153.580

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>103,827.525</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	103,827.525
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:240002 Atomic Energy Regulation****PIAP Output: 08010701 Expanded transmission network**

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

Subvention for Atomic Energy Council operations	<ul style="list-style-type: none"> <li>- Met employee contractual obligations.</li> <li>- Licensed practices using radiation for radiation safety and protection.</li> <li>- Conducted inspections and enforcement for nuclear safety and nuclear security.</li> <li>- Monitored occupational and public radiation exposure.</li> <li>- Strengthened the legal and regulatory framework for Nuclear Power Development.</li> <li>- Strengthened the nuclear security measures for radioactive materials.</li> <li>- Enhanced nuclear security of disused and orphan radioactive sources.</li> <li>- Promoted public awareness on radiation protection and nuclear security.</li> <li>- Rented office premises and provided utilities and security.</li> <li>- Supported Secretariat planning, operations and human resources development.</li> </ul>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Spent
263402 Transfer to Other Government Units	14,464,165.618
	<b>Total For Budget Output</b>
	<b>14,464,165.618</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	14,464,165.618
	Arrears
	0.000
	<i>AIA</i>
	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
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Subvention for Electricity Disputes Tribunal Operations and Administration	<ul style="list-style-type: none"> <li>- Registered 64 new cases across the Country.</li> <li>- Conducted sittings which acted as avenues to create more awareness about the Tribunal in districts of Hoima, Mukono, Namutumba, mitooma, Namayingo, Iganga and Namutumba</li> <li>- Conducted locus visits in reference to the following cases, EDT/020/2019, EDT/12/2021, EDT/05/2019, EDT/8/2021, EDT/07/2020, In the case of EDT/008 OF 2020 &amp; EDT/30 OF 2023, locus visits were conducted in mukono &amp; Namutumba</li> <li>- Continued capacity building of the Tribunal Members and staff in mediation, Arbitration, negotiation, Finance &amp; Accounting, administration &amp; Management as well as Secretarial Studies.</li> </ul>
Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration	<ul style="list-style-type: none"> <li>- Held 750 Court Sittings and hearings across the Country to settle electricity disputes.</li> <li>- Completed 73 cases through the process of Court hearings and mediation.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	1,500,000.000
<b>Total For Budget Output</b>	<b>1,500,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,500,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>24,840,050.477</b>
Wage Recurrent	1,394,630.640
Non Wage Recurrent	21,670,662.668
Arrears	1,774,757.169
<i>AIA</i>	0.000
<b>Department:002 Policy and Planning Department</b>	
<b>Budget Output:000006 Planning and Budgeting services</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Ministry Budget Framework Paper (BFP) and draft Budget Estimates prepared	Budget Framework Paper (BFP) for the FY 2024/25 was prepared and submitted to MoFPED
Ministry contribution to the Budget Speech prepared	
Progress Report on Implementation of the National Election Manifesto prepared and submitted	
Energy and Mineral Budget Quarterly Progress reports produced	Quarter Four, FY 2022/23 and Quarter 1, FY 2023/24 for MEMD performance report and the Annual Performance Report were prepared and submitted to MOFPED and OPM
The Ministerial Policy Statement (MPS) Prepared	Initiated the procurement process for Printing Services for the MPS FY2024/25
MEMD Annual Report (AR) FY2022/23 produced	Prepared the draft EMD Annual report.
Investment coordination and promotion	<ul style="list-style-type: none"> <li>- Reviewed two MOUs on Mineral exploration and value addition</li> <li>- Commenced discussions on development of an MoU on technology applications in mineral exploration and reserves estimates</li> <li>- Participated in investment negotiations with an investor on the structuring of a project “to develop a refined petroleum products pipeline network”.</li> <li>- Technical support on structuring of partnership between GoU and the private investor on exportation of iron ore for steel production</li> <li>- Presented the Energy policy and e-mobility development strategy to presidential CEO forum</li> <li>- Promoted investment in energy, mineral and oil to Chinese investors in Beijing China</li> </ul>
Mainstream of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated	Awareness campaigns in mainstreaming Gender undertaken in for mineral exploitation projects in the Eastern Region
National Fuel Economy improved by 5%	E-mobility strategy was finalized and approved
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies	<ul style="list-style-type: none"> <li>• Participated in development of Roadmap for implementation of MOU on iron ore</li> <li>• Reviewed Due diligence report undertaken on investment participation in iron ore value addition</li> <li>• Electricity demand estimation in agriculture sector report was Reviewed and comments provided</li> </ul>
Energy mainstreamed in at least 12 Local Governments (LGs)	Postponed to Quarter Two



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Integrated Energy resource master plan developed	<ul style="list-style-type: none"> <li>- Collected Preliminary data for the Integrated Energy Resource Master Plan (IERMP)</li> <li>- Developed the Terms of Reference for the procurement of a consultant to undertake the IERMP and held a pre bid meeting.</li> <li>-Draft Situational analysis was presented to stakeholders and incorporated comments</li> <li>- Data collection and validation for the ETP was undertaken</li> <li>- 1st draft of ETP presented to stakeholders as a requisite for development of the IERMP <ul style="list-style-type: none"> <li>• Negotiation for financing was undertaken</li> <li>• Procurement for consultants was undertaken</li> <li>• Due diligence on selected consultant firms was carried out.</li> </ul> </li> </ul>
Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed	Scoping mission to iron ore producing areas of Kigezi was undertaken
Investment information to prospective investors coordinated and disseminated	Commenced on the data collection on development partners in energy minerals and oil
Technical advice on high impact risks to energy, minerals and petroleum provided	<ul style="list-style-type: none"> <li>- Participated in the development of memorandum and articles of association (MEMART) for the National Mining Company</li> <li>- Participated in structuring of National Mining Company</li> <li>- Presented the MEMART to solicitor general for approval</li> <li>- Commenced plans of operationalization of the NMC</li> </ul>
Development partnerships (local and global) coordinated	Commenced on the data collection on development partners in energy minerals and oil
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced EMD -Joint Programme Review's agreed undertakings for FY 2024/25 prepared	Annual Monitoring, Supervision and Evaluation of the Ministry's activities and programmes undertaken as part of the preparatory activities for the preparation of the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Annual Programme Performance Reviews. FY2022/23 Annual Performance Report
Project Performance Reviews for the FY2022/23 held New 08 Projects Appraisal done Background to the Budget Chapter (BBC) prepared	2 PPC Appraisal meetings were held for Rehabilitation of Kiira- Nalubaale and Electricity for Integrated Productivity PWG meetings to review past FY project performance were held
Performance Contract for the Accounting officer prepared	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
A Risk Management Framework developed	NA
Government National Annual Performance Reports (NAPR) for FY2022/23 prepared	The National Annual Performance Report FY2022/23 was prepared and submitted to OPM
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	133,592.770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,261.268
221002 Workshops, Meetings and Seminars	35,000.000
221007 Books, Periodicals & Newspapers	1,679.790
221008 Information and Communication Technology Supplies.	3,359.580
221009 Welfare and Entertainment	17,039.370
221011 Printing, Stationery, Photocopying and Binding	4,479.440
221012 Small Office Equipment	6,159.230
225101 Consultancy Services	17,854.330
225203 Appraisal and Feasibility Studies for Capital Works	24,356.955
227001 Travel inland	111,141.000
227004 Fuel, Lubricants and Oils	22,957.655
228002 Maintenance-Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>510,881.388</b>
Wage Recurrent	133,592.770
Non Wage Recurrent	377,288.618
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
An Evaluation Plan developed	<ul style="list-style-type: none"> <li>- Participated in the development of the National Evaluation plan.</li> <li>- Developed the Terms of Reference for the Mid Term review of the Ministry's Strategic Investment Plan and commenced the procurement process for consultancy services of the Review.</li> </ul>
Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	Quarterly Integrated Monitoring of the implementation for the Three Programme Implementation action Plans undertaken and Monitor Reports produced.
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	<p>MEMD M &amp; E Status Report compiled and submitted to OPM for the three programmes</p> <p>Preliminary Mineral Development Programme Performance report prepared and submitted to National Planning Authority(NPA).</p>
Stakeholder relationship matrix, Reporting templates and timelines developed	
Project Performance reviewed and a Risk Report prepared	Annual MEMD Projects Performance Review undertaken and six (6) Projects recommended for Exit from the PIP due to expiry of implementation schedule
Field verification report prepared	N/A
M&E guide in place	Preparation of the final M&E guide is ongoing
Final Evaluation Report(RES-2013-2022) prepared	
Project Baseline data database developed	Data collection activities on Performance Indicators for projects that will inform the baseline database was undertaken.
Bi-annual and Annual periodic performance reviews undertaken	N/A
Functional M&E system for MEMD in place	
An Evaluation Plan developed	<ul style="list-style-type: none"> <li>• Included evaluations under MEMD in the draft National Evaluation plan.</li> <li>• TORs were developed for the Mid-term review of the Ministry's five-year strategic plan developed in consultation with NPA</li> <li>• Market assessment for the consultancy services was carried out.</li> <li>• Possible technical assistance partner was engaged due to budget inadequacy.</li> <li>• Provided input to the review of the national public sector M&amp;E policy.</li> </ul>

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

Quarter 2

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

Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	NA
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	National Annual Performance Review report complied and submitted to OPM and NPA for the Three Programmes under the Ministry's Leadership.
Stakeholder relationship matrix, Reporting templates and timelines developed	NA
Project Performance reviewed and a Risk Report prepared	NA
Field verification report prepared	NA
M&E guide in place	NA
Final Evaluation Report(RESP-2013-2022) prepared	NA
Project Baseline data database developed	
Bi-annual and Annual periodic performance reviews undertaken	NA
Functional M&E system for MEMD in place	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)	4,199.475
221008 Information and Communication Technology Supplies.	2,099.737
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,399.825
221012 Small Office Equipment	699.912
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	22,000.000
<b>Total For Budget Output</b>	<b>75,398.949</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,398.949
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000027 Programme Working Group Secretariat Services**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
National Development Plan (NDP III) implemented and monitored	Continuous monitoring and coordination of Implementation of National Development Plan (NDP III) was undertaken with NPA
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	Continuous monitoring was undertaken and performance assessed against updated indicators.
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	Joint programme Review for all the 3 programmes was held in August 2023 to inform the budget process of the FY2024/25 and minutes prepared.
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	2 prefeasibility studies (Rural Electrification and Connectivity Project and 220 KV Hoima Kinyara- Kafu transmission line and associated Substations) were prepared and approved by Development Committee;  2 feasibility studies were approved by the development committee- Construction of 400kv Karuma Tororo Transmission line and Ntinda Substation
Four (4) Quarterly MEMD Project Portfolio Reviews undertaken and two annual portfolio performance reports prepared and submitted to Parliament and OPM	Annual performance review for projects was held and appeals against the decision to exit of 6 projects from the PIP were prepared Undertook the Quarterly MEMD Project Portfolio Review and Prepared the Quarterly MEMD Loans Portfolio Performance Report
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament	Annual MEMD Multi Year Commitment Statement was prepared and submitted to MoFPED.
Project financing negotiations supported and at least four (4) Project financing facilities (Loan/Grant) secured	Participated in negotiations for financing for Karuma Tororo Transmission line Indicative financing offers were received for rural electrification and connectivity project as well as integrated productivity, awaiting scheduling of negotiations by MFPED
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	Sustainable Energy Development Programme Working Group Meeting held to consider the Project submissions on the Rehabilitation and Optimization of the Kiira Nalubaale Complex and Electricity for Integrated Productivity.
National Development Plan (NDP III) implemented and monitored	Continuous monitoring and coordination of Implementation of National Development Plan (NDP III) was undertaken with NPA
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	Continuous monitoring was undertaken and performance assessed against updated indicators as at end of the FY2022/23.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	Joint programme Review for all the 3 programmes was held in August 2023 to inform the budget process of the FY2024/25 and minutes prepared.
Four (4) Quarterly MEMD Project Portfolio Reviews undertaken and two annual portfolio performance reports prepared and submitted to Parliament and OPM	Quarterly MEMD Projects Portfolio Review undertaken and Performance Reports Prepared
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament	NA
Project financing negotiations supported and at least four (4) Project financing facilities (Loan/Grant) secured	Participated in negotiations for financing for Karuma Tororo Transmission line Indicative financing offers were received for rural electrification and connectivity project as well as integrated productivity, awaiting scheduling of negotiations by MFPEP
Project Preparation and Appraisal coordinated and at least four (8) new project codes granted	- Two MEMD Projects Preparation Committee Meetings Held to discuss Project submissions on the Rehabilitation and Optimization of the Kiira Nalubaale Complex and Electricity for Integrated Productivity. - Sustainable Energy Development Programme Working Group Meeting held to consider the Project submissions on the Rehabilitation and Optimization of the Kiira Nalubaale Complex and Electricity for Integrated Productivity.
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	Annual MEMD Multi Year Commitment Statement was prepared and submitted to MoFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,650.000
221002 Workshops, Meetings and Seminars	3,499.562
221008 Information and Communication Technology Supplies.	2,799.650
221009 Welfare and Entertainment	5,789.676
221011 Printing, Stationery, Photocopying and Binding	16,198.600
<b>Total For Budget Output</b>	<b>147,937.488</b>
Wage Recurrent	0.000
Non Wage Recurrent	147,937.488
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
One (01) Cabinet Forward agenda produced and submitted to Cabinet secretariat	One (01) Cabinet Forward agenda was produced and submitted to Cabinet secretariat
National Policy research agenda plan on Energy Minerals and Petroleum Development Produced	Prepared and submitted to Office of the President the Ministry National Policy Research Agenda.
At least 04 responses to Matters arising from Cabinet Decisions prepared and submitted	02 sets of responses to Matters arising from Cabinet Decisions for submission to Cabinet was prepared and validated
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	Six (6) Cabinet Information and Briefing Papers on Electricity Access Scale Up Project; Status of Oil and Gas Activities; Local Content Bill, Development of Uganda's Oil Refinery' Kingfisher Development Area etc. were prepared and submitted to Cabinet
Implementation of eight (08) Cabinet decisions monitored and evaluated	Undertook desk review on the implementation of three (3) Cabinet Decisions-34 (CT 2021) 86 (CT 2021) 98 (CT 2021)
Policy function Quarterly performance reports produced and submitted to OP	Two sets of reports - Q1 and Q2 reports were prepared and submitted to Office of the President
Participatory review of public policies, Laws and regulations conducted	Regulatory Impact assessment Report on Local Content Fund was prepared
Regulatory Impact Assessment (RIA) for Petroleum (Decommissioning, Metering and Tariff regulation of Midstream -Petroleum) undertaken	
Regulatory Impact Assessment (RIA) on Electricity Sector regulations undertaken	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
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NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA





**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		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		5,039.370
221009 Welfare and Entertainment		5,120.790
221011 Printing, Stationery, Photocopying and Binding		1,959.755
221012 Small Office Equipment		3,359.580
227001 Travel inland		28,066.491
227004 Fuel, Lubricants and Oils		94,162.518
228002 Maintenance-Transport Equipment		3,000.000
	<b>Total For Budget Output</b>	<b>154,706.754</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	154,706.754
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000044 Statistical Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Energy Balance produced	Final Energy Balance was prepared and consolidated in the Statistical Abstract	
Energy and Mineral Statistical Abstract produced	Final Statistical Abstract was finalized	
At least 02 Energy and Minerals data audits conducted		
At least 04 Statistics Committee meetings coordinated		
Data production skills enhanced		
Statistics Meta data sheet updated		
EMD Statistical database updated		
EMD Statistics mainstreamed in at least 12 District Local Governments (DLGs)		
Quality assurance of EMD Statistics effected	Held a meeting with the Uganda Bureau of Statistics (UBOS) to validate the National Standard Indicators for the three programmes (Sustainable Development of Petroleum Resources, Mineral Development and Sustainable Energy Development).	
Parish electrification survey undertaken		

**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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,199.475
221002 Workshops, Meetings and Seminars	3,219.597
221011 Printing, Stationery, Photocopying and Binding	2,917.235
227001 Travel inland	45,890.638
227004 Fuel, Lubricants and Oils	43,419.384
<b>Total For Budget Output</b>	<b>99,646.329</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,646.329
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:300008 Information and Systems Management</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Geo spatial data for on-grid and off-grid generation infrastructure for spatial planning collected	Field work was undertaken for Off-grid sites (including GET Access proposed sites)
Energy GIS Database for sectoral spatial planning updated	Updated Energy GIS Database for sectoral spatial planning (As built verification was undertaken for UREAP LOT 12 in Mbarara,Bushenyi,Rwampara and Insigiro Districts, GoU Lot 3 Schemes in Mbarara,Rubirizi,Bushenyi,Buhweju and Kabale districts were verified and updated in the GIS database)
10th Utilities GIS Conference held	Held 10th Utilities GIS Conference on 28th September 2023 to promote the use and development of GIS as a management decision support tool within the energy sector and prepared the Conference Report
GIS officers trained on data management / web GIS	One training was held for MEMD GIS officers on how to prepare and publish the maps on to the web Services/online
Quarterly energy, (petroleum and minerals) GIS working group data review meetings coordinated	A 3 day residential Boot camp was held in november 2023 in Jinja.The data and associated standards were reviewed and harmonized
Regional and International Conferences held	
Productive use of energy (PUE) data platform is updated and maintained (incl. data collection and data management)	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
NES is updated (data collection, preparation, modelling, output updating, platform maintenance)	Field work was completed in select districts in the North Western Service Territory (ST)(Kakumiro, Kagadi, Kyenjojo, Masindi etc.), Central ST (Kyegegwa, Kasanja, Kyankwanzi etc.), Central North ST (Apac, Alebtong, Lira, Dokolo etc.) and West Nile ST (Yumbe, Koboko, Maracha, Madi Okollo etc.).
Updated GIS / Spatial planning maps and other GIS Outputs for energy, minerals and Petroleum developed and disseminated	Updated (online & hard copy) maps of energy resources in Uganda
Harmonization / integration of GIS data & systems, starting with energy undertaken	Undertook scoping of spatial databases and engaged ESRI Eastern Africa on harmonization / integration of GIS data & systems
GIS / Spatial planning data to support and monitor the implementation of the Parish Development Model(PDM) updated, developed and disseminated	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	17,000.000
221011 Printing, Stationery, Photocopying and Binding	5,519.679
221012 Small Office Equipment	1,959.755
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	18,570.940
<b>Total For Budget Output</b>	<b>83,050.374</b>
Wage Recurrent	0.000
Non Wage Recurrent	83,050.374
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,071,621.282</b>
Wage Recurrent	133,592.770
Non Wage Recurrent	938,028.512
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
<i>Development Projects</i>	
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
Amber House Zero one gradient cleaned and upgraded	Process halted at the advice of Ministry of Works in preference for a comprehensive face lift of the Amber House facade
Amber House Monument on Kampala road renovated to match City standards	Process halted at the advice of Ministry of Works in preference for a comprehensive face lift of the Amber House facade
Amber House Staff Parking Lots remodeled and automated parking and security systems procured and installed.	Terms of Reference for the automated parking systems at Amber House developed.  Staff Parking identified at Uganda House for 58 Slots and payment planned for Q3
Routine Service and Repairs of atleast 120 Ministry of Energy and Mineral Development vehicles undertaken	Routine Service and Repairs of Ministry of Energy and Mineral Development fleet undertaken
Amber House monthly Water bills paid	Monthly water bills for the MEMD facilities paid
Amber House Electricity bills paid	Monthly electricity bills for the MEMD facilities paid
Amber House, DGSM Complex and Petroleum House Security Framework implemented and Security personnel allowances paid	Monthly allowances for the Ministry of Energy Security personnel processed and paid
Atleast Two walk through metal detectors and scanners procured at installed at Amber House and DGSM Complex	NA
Atleast 24 Radio walkie talkies for the Security Personnel at Amber House Procured	Assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House procured
Amber House, DGSM Complex and Petroleum House Ministry Cleaning reagents and services procured and paid	NA
Amber House Annual Ground rates and property tax paid	Annual Amber House Property rates and ground rent processed and paid to KCCA
Routine Office Equipment, Furniture, Civil works Repairs and Maintenance undertaken at Amber House, DGSM Complex and Petroleum House	Routine maintenance of air conditioners at Amber House, fire extinguishers at DGSM
Moroto, Ntungamo and FortPortal Mineral beneficiation Centers and Regional Coordination Offices; and Earth Quart Monitoring Stations supervised and Monitored	Routine monitoring and supervision of the Ministry offsite facilities undertaken and monthly utility bills paid

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	53,806.544
223001 Property Management Expenses	132,987.109
223004 Guard and Security services	104,135.794
223005 Electricity	51,660.000
225204 Monitoring and Supervision of capital work	148,164.744
228001 Maintenance-Buildings and Structures	129,037.069
228002 Maintenance-Transport Equipment	80,545.924
<b>Total For Budget Output</b>	<b>700,337.184</b>
GoU Development	700,337.184
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
Five Laptops computers and one desktop computer procured for six Ministry of Energy and Mineral Development Human Resource Staff	Procurement process still ongoing at the time of reporting
One Staff Canteen Constructed and equipped for Ministry of Energy and Mineral Development Staff at Amber House	Process halted at the advice of Ministry of Works in preference for a comprehensive remodeling of Amber House
HIV/AIDS mainstreamed in MEMD Programmes and activities	HIV/AIDS and Gender was mainstreamed in the Ministry programmes and activities
Five Laptops computers and one desktop computer procured for six Ministry of Energy and Mineral Development Human Resource Staff	NA
Two Staff Breast Feeding Mothers' Nurseries constructed and equipped at Amber House and Petroleum Houses	Process halted at the advice of Ministry of Works in preference for a comprehensive remodeling of Amber House
HIV/AIDS mainstreamed in MEMD Programmes and activities	Carried out initiatives in mainstreaming HIV/AIDS activities including the International World AIDS day

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>	
<b>Item</b>	<b>Spent</b>
212102 Medical expenses (Employees)	10,332.000
221009 Welfare and Entertainment	8,364.426
221016 Systems Recurrent costs	21,804.660
227001 Travel inland	23,826.060
227004 Fuel, Lubricants and Oils	7,748.614
<b>Total For Budget Output</b>	<b>72,075.760</b>
GoU Development	72,075.760
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
Government National Annual Performance Report (NAPR) for FY2022/23 prepared	Prepared the draft EMD Annual report.
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	Budget Framework Paper (BFP) for the FY 2024/25 was prepared and submitted to MoFPED
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	- Q1 Budget progress report for FY 2023/24 was prepared and submitted to MOFPED - Prepared the draft EMD Annual report.
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Supported the preparation of the Project Concepts for Rehabilitation of Kiira Nalubaale and Electricity for Integrated Production

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	Budget Framework Paper (BFP) for the FY 2024/25 was prepared and submitted to MoFPED
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	<ul style="list-style-type: none"> <li>- Q1 Budget progress report for FY 2023/24 was prepared and submitted to MOFPED</li> <li>- Prepared the draft EMD Annual report.</li> </ul>
Integrated Energy Resource Master Plan developed	<ul style="list-style-type: none"> <li>- Negotiation for financing was undertaken</li> <li>- Procurement for consultants was undertaken</li> <li>- Due diligence on selected consultant firms was carried out</li> </ul>
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Supported the preparation of the Project Concepts for Rehabilitation of Kiira Nalubaale and Electricity for Integrated Production
At least 08 staff trained and certified in Project Finance and Management	Not undertaken due to insufficient resources

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,530.850
221010 Special Meals and Drinks	12,546.134
221011 Printing, Stationery, Photocopying and Binding	78,056.050
225203 Appraisal and Feasibility Studies for Capital Works	40,000.000
225204 Monitoring and Supervision of capital work	78,734.000
227001 Travel inland	196,032.414



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
	<b>Total For Budget Output</b> <b>422,899.448</b>
	GoU Development 422,899.448
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 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**

The Ministry of Energy and Mineral Development Risk Management Strategy and Plan developed	Activity postponed to Q3 due to insufficient resources
Quarterly integrated Monitoring and Evaluation for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken and 12 Quarterly Monitoring and Evaluation Reports produced	1 PWG meeting held to review each of the 3 programmes performance and performance reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	28,013.630
227004 Fuel, Lubricants and Oils	43,127.000
	<b>Total For Budget Output</b> <b>71,140.630</b>
	GoU Development 71,140.630
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 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**

Two Staff Biometric Registers and Databases at Petroleum House and DGSM Complex updated and networked	Biometrics at Entebbe Directorates and database development networked
ICT user training and Sensitization for at least 500 MEMD Staff undertaken	ICT user training and Sensitization undertaken

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
Software Licenses for the Mail Server, Microsoft Office and Anti Virus updated and annual subscription paid	Renewal of computer licenses undertaken
Annual General maintenance and repair of all Ministry of Energy and Mineral Development computer peripherals and appliances undertaken	Selected ICT equipment, accessories peripheries, and maintenance of some ict equipment done.
Ten Routers, five laptops, two digital boards, and four heavy duty printers procured	NA
Amber House ICT Server Room renovated and at least two racks and back up power supply procured and installed	Procurement of small upgrades and floor works ongoing
Annual Maintenance of the Ministry of Energy and Mineral Development CCTV Camera Network undertaken	Installed two additional cameras, cameras maintained
Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	Quarterly payment to UTL and NITA-Uganda for Internet and Phone Services paid
Amber House LAN and electrical networks overhauled.	New cables both for voice, data and electrical ie LAN switches and accessories laid
MEMD ICT Policy reviewed and Updated.	Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed
ICT user training and Sensitization for at least 500 MEMD Staff undertaken	NA
Ministry of Energy and Mineral Development Amber House Resource Center and Library renovated and furnished	Process halted at the advice of Ministry of Works in preference for a comprehensive remodeling of Amber House
Annual General maintenance and repair of all Ministry of Energy and Mineral Development computer peripherals and appliances undertaken	Selected ICT equipment, accessories peripheries, and maintenance of some ict equipment done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	381,747.679
<b>Total For Budget Output</b>	<b>381,747.679</b>
GoU Development	381,747.679
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
One Cabinet Forward agenda produced and submitted to Cabinet secretariat	Activity was conducted in Quarter
National Policy Research Agenda Plan on Energy Minerals and Petroleum Development Produced	Activity was conducted in Quarter 1
Responses to Matters arising from Cabinet Decisions prepared and submitted	Undertook desk review on the implementation of three (3) Cabinet decisions-34 (CT 2021) 86 (CT 2021) 98 (CT 2021)
Atleast Four Cabinet Information Papers and four Cabinet Memorandum prepared for presentation by the Minister to Cabinet	Four Cabinet papers-Local Content Bill, Development of Uganda's Oil Refinery' Kingfisher Development Area, EASP, and four briefing notes on the Cabinet Papers prepared
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	Undertook desk review on the implementation of three (3) Cabinet decisions-34 (CT 2021) 86 (CT 2021) 98 (CT 2021)
Quarterly Performance Review for all Energy and Mineral Development Polices undertaken and Four Quarterly Monitoring Reports produced and submitted to Office of the President	Two sets of reports - Q1 and Q2 reports were prepared and submitted to Office of the President
One Cabinet Forward agenda produced and submitted to Cabinet secretariat	Activity was conducted in Quarter 1
National Policy Research Agenda Plan on Energy Minerals and Petroleum Development Produced	Activity was conducted in Quarter 1
Responses to Matters arising from Cabinet Decisions prepared and submitted	01 set (Jan - June 2023) of responses to Matters arising from Cabinet Decisions for submission to Cabinet was prepared and validated
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	Two sets of reports - Q1 and Q2 reports were prepared and submitted to Office of the President

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,660.000
221012 Small Office Equipment		1,722.000
227001 Travel inland		39,275.000
227004 Fuel, Lubricants and Oils		23,932.000
	<b>Total For Budget Output</b>	<b>77,589.000</b>
	GoU Development	77,589.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000044 Statistical Services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
2023 Energy Balance produced, printed and disseminated to Stakeholders	NA	
At least 02 Energy and Minerals data audits conducted	Statistics committee meeting with all stakeholders of the Ministry will be held in Quarter 3.	
Energy and Mineral Development Statistics mainstreamed in at least 12 District Local Governments (DLGs)	02 specialized training sessions (Energy module and scenario creation; and energy balance) to staff engaged in data production will be organised in quarter 3	
The Energy and Mineral Development Statistical Database updated	Ministry statistics database will be updated in quarter 3	
At least 02 Energy and Minerals data audits conducted	02 specialized training sessions (Energy module and scenario creation; and energy balance) to staff engaged in data production will be organised in quarter 3	
2023 Parish Electrification Survey undertaken	The Survey has been scheduled for quarter 3.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,821.790

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		3,444.000
227004 Fuel, Lubricants and Oils		18,974.000
	<b>Total For Budget Output</b>	<b>72,239.790</b>
	GoU Development	72,239.790
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Strategic Environment Assessment for the Petroleum Policy developed	Undertook 1 Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA	
Atleast four Environment and Social Impact Assessments for Energy and Minerals Infrastructure Development Projects undertaken	Draft climate change strategy and action plan still under development	
Atleast three Health, Safety and Environment Audits for the Energy and Minerals Infrastructure Development Projects supervised and Reports reviewed	- Draft climate change strategy and action plan still under development - Held 1 Sensitization of Miners on the Health, Safety and Environment management	
Quarterly Monitoring and Evaluation of Health, Safety and Environment best practices in Energy, Minerals, Oil and Gas undertaken and four Quarterly Monitoring Reports produced	- Held 1 Sensitization of Miners on the Health, Safety and Environment management - Held 1 Grievance Redress meeting for the refinery project and Kyakaboga resettlement village	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,610.000
225202 Environment Impact Assessment for Capital Works		46,580.000
227004 Fuel, Lubricants and Oils		17,750.000
	<b>Total For Budget Output</b>	<b>72,940.000</b>
	GoU Development	72,940.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240002 Atomic Energy Regulation</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Subvention to AEC for procurement of vehicles and radiation protection equipment	Subvention to Atomic Energy Council effected for 1. Employee contractual obligations were met. 2. Licensed practices relating to the application of radiation in line with international safety requirements. 3. Carried out compliance inspections for radiation protection, safety and nuclear security. 4. Assessed and monitored radiation doses of occupational workers and the public. 5. Enhanced safety of disused and orphan radioactive sources In Uganda. 6. Renting of office premises, providing for utilities and facilitating security services for AEC premises. 7. Carried out environmental monitoring inspections. 8. Promoted public awareness on radiation protection and nuclear security through holding workshops in Northern Uganda and in Mbarara.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		2,789,877.329
	<b>Total For Budget Output</b>	<b>2,789,877.329</b>
	GoU Development	2,789,877.329
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:300008 Information and Systems Management</b>		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Geo spatial data for on-grid and off-grid generation infrastructure spatial planning updated	Field work was undertaken for Off-grid sites (including GET Access proposed sites)  As built verification was undertaken for UREAP LOT 12 in Mbarara,Bushenyi,Rwampara and Insiro Districts. GoU Lot 3 Schemes in Mbarara,Rubirizi,Bushenyi,Buhweju and Kabale districts were verified and updated in the GIS database
10th Utilities GIS Conference organized and held	Conducted evaluation and wrap up of the 10th Utilities GIS Conference
At least ten Ministry of Energy and Mineral Development Staff trained in advanced GIS and Cartography Skills	Annual subscription to Institution of Surveyors of Uganda and Surveyors Registration Board processed and paid
Four Quarterly Energy, Petroleum and Minerals GIS Technical Working Group Meeting held	Undertook scoping of spatial databases and engaged ESRI Eastern Africa on harmonization / integration of GIS data & systems
Atleast fifteen Energy, Petroleum and Minerals spatial planning maps produced and disseminated to Stakeholders	Quarterly update (online & hard copy) maps of energy resources in Uganda undertaken
2024 Arc-GIS Server and Software procured, installed and staff trained on its use	Initiated the procurement process for the 2024 Arc GIS Server advanced to LPO stage.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>UShs Thousand</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,610.000
225101 Consultancy Services	29,901.500

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		8,610.000
227004 Fuel, Lubricants and Oils		18,330.500
	<b>Total For Budget Output</b>	<b>65,452.000</b>
	GoU Development	65,452.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,726,298.820</b>
	GoU Development	4,726,298.820
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal	<ul style="list-style-type: none"> <li>- Two Monthly Projects Preparation Committee Meetings held</li> <li>- Five Programme Working Group Meetings facilitated</li> <li>- Four Project appraisal and reconnaissance visits held for the 400kV Karuma Tororo TLine Project, the National Nuclear Power Plant Project and the Ayago and Kiba Hydro Power Plants</li> </ul>	
<ul style="list-style-type: none"> <li>- Annual MEMD Projects Performance Review conducted</li> <li>- Annual Bi-Annual Externally Funded Projects Performance Reviews conducted</li> </ul>	Monthly Monitoring and Supervision exercises and Stakeholder engagements undertaken.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		136,329.380
227001 Travel inland		161,615.799



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
	<b>Total For Budget Output</b>	<b>297,945.179</b>
	GoU Development	297,945.179
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
<ul style="list-style-type: none"> <li>- Resettlement action Plans for Energy and Mineral Infrastructure Development Projects undertaken</li> <li>- Environment and Social impact Assessments undertaken</li> <li>- Stakeholder engagements and community sensitization</li> </ul>	Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	
Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology undertaken	Procurement process for the ESIA for the Centre for Nuclear Science and Technology progressed to evaluation stage	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		285,063.902
225202 Environment Impact Assessment for Capital Works		233,543.300
227001 Travel inland		39,180.000
227004 Fuel, Lubricants and Oils		15,470.000
	<b>Total For Budget Output</b>	<b>573,257.202</b>
	GoU Development	573,257.202
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000072 Pre-Feasibility and Feasibility Studies</b>		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Ayago, Kiira Nalubaale, National Nuclear Power Plant, East African Power Pool Regional Interconnection Transmission Lines and associated Substations pre-feasibility and feasibility studies undertaken	Feasibility Studies for the 400MW Kiba hydro power Project - Reconnaissance site visits undertaken - Stakeholder engagements undertaken; - TORS for Consultant finalized, - Consultant Procured, - Feasibility Studies commenced.
Feasibility study for power grid extension to non electrified parishes in the the Parish Development Model	Activity planned for Q3
Engineering designs and project work packages for non electrified parishes completed	- Procurement of consultant to undertake update of the Hydro power Master Plan - Undertaking site visits and studies for the various potential sites earmarked in the Hydropower Master Plan - Consultative engagements, meetings within host communities - Reconnaissance visits and assessments for potential sites
Procurement of ten specialized computers, power protection test kits, power quality analyzers, dissolved gas analysis test kit and advanced modeling and simulation software	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	183,813.120
221002 Workshops, Meetings and Seminars	23,685.724
225201 Consultancy Services-Capital	346,598.582
225202 Environment Impact Assessment for Capital Works	135,425.000
225203 Appraisal and Feasibility Studies for Capital Works	473,800.350
227001 Travel inland	282,200.000
227004 Fuel, Lubricants and Oils	114,636.120
<b>Total For Budget Output</b>	<b>1,560,158.896</b>
GoU Development	1,560,158.896
External Financing	0.000
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>	
<i>AIA</i>	0.000
<b>Budget Output:000078 Land Management</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
MEMD Land Acquisition Management System developed	Progressed the development of the MEMD land management System to prototype stage and commenced trials and demonstrations to Staff.
RAP Implementation for Isimba HPP completed	NA
RAP implementation for Karuma HPP completed	Processed payment for twenty one project affected persons as part of the outstanding Karuma HPP Resettlement action plan.
RAP study for Buyende Nuclear Power Project undertaken and RAP implementation commenced	The Ministry team led the Hon. Minister of State for Mineral Development conducted stakeholder engagement in Buyende District to provide status of Buyende Nuclear Power Project and explain the RAP process to the Project Affected Persons (PAPs). Four major events were implemented: i) Engagement of District leaders on 17th October 2023, ii) Engagement of PAPs at Kasato Town Centre on 18th October 2023, iii) Career Seminar for senior three and five students of Kidera Seconadry School on 19th October 2023, and iv) Radio Talk shows at Kamuli Broadcasting Service (KBS) on 16th and 17th October 2023.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
227001 Travel inland	128,899.000
227004 Fuel, Lubricants and Oils	192,947.000
342111 Land - Acquisition	1,252,457.975
<b>Total For Budget Output</b>	<b>1,574,303.975</b>
GoU Development	1,574,303.975
External Financing	0.000
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	
	<b>Total For Project</b>	<b>4,005,665.252</b>
	GoU Development	4,005,665.252
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:03 Renewable Energy Development</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:004 Renewable Energy Department</b>		
<b>Budget Output:240010 Renewable Energy Technology Development</b>		
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Standards on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated	The procurement was initiated for a consultant to support the development of standards for institutional biogas systems and the institutional biomass energy cooking stoves	
A frame work for net metering developed	a draft frame work for net metering developed and stakeholders consultations held  technical studies on amber house , GSMD and Kololo ceremonial grounds commenced	
Wind energy investment guide developed	Pre- feasibility studies for wind power development in karamoja commenced. stakeholder consultations under taken	
Performance of Renewable energy systems installed in country monitored	Monitoring of the renewable energy systems was conduted including , solar water pumping sytem and SOlar PV systems at Nakasongola health centre IV , 4MW solar project at Busitema , institutional PV systems installed in Abim, Napakiripiriti and Amudat	
4MW solar plant at Busitema operationalized	Grid interconnection of the 4MW solar project to the National Grid was completed, technical commissioning of the project was completed  Review of the MOU on operation and Management of the 4MW solar project commenced.	
Solar street lighting promoted in the upcountry town councils	a survey was conducted and sites for dissemination of the solar street lighting were identified in Mityana, kumi districts	
Solar Energy Mobility promoted in Uganda	Stakeholders engagement conducted	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>	
<b>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)</b>	
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	productive use of power promoted in minigrids installed in Lamwo, Kasese and Lubirizi
Solar water pumping technologies promoted in small scale and medium farmer	a survey was conducted and sites demonstration sites were identified in KUMI
Solar driers for preservation of the post agricultural harvest promoted in fruit growing communities in Kayunga , Luwero ,wakiso and MT Rwenzori region	Performance of solar driers in Kayunga and Kasese was monitored
Solar Mini grids for rural electrification developed and promoted	Mini grids in Kasese , Lubirizi and Lamwo were monitored
Large scale Solar water heating systems promoted in hospitals, hotels and large scale water consuming institutions	performance of the existing large solar water heating systems installed in Buvuma, Kamuli and kabarole districts were monitored
Renewable energy conference 2023 and expo held	Through a series of meetings, workshops and online over 700 stakeholders have been mobilized for the Renewable energy conference 2023 and expo
Renewable energy associations	A meeting was held with one of the the Uganda National Biogas Association (UNBA) company limited where issues on its registration were identified and challenges, the members are being engaged to further support its vibrancy
Capacity building of Ministry staff and private practitioners conducted	Two staff have been trained on Wind Energy, The training was organised by India's Ministry of New and Renewable Energy (MNRE), under the India Government's Technical and Economic Cooperation (ITEC) Programme and covering policy, technology and project development aspects of Wind Energy,
Research and development in the new emerging renewable technologies conducted	The Ministry held a meeting with a team of AZC Group, a private multinational group of companies, with headquarters in Czechoslovakia and operating in 7 European countries, who interested in the biofuels value chain
Test capacity of UNBS for the solar products enhance	needs assessment at UNBS for the testing requirement was conducted and a report developed
Wind energy technologies for water pumping and electricity generation promoted	NA
Community Pico hydro system for powering isolated mountainous communities developed .	No progress
Sensitization of masses for adoption of the Biomass technologies	Six sites were inspected for support to install the modern biomass technologies and the heads sensitized on the technologies in Jinja, Kabaale, Mbararara, Kabalore, Rubirizi,

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>	
<b>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)</b>	
Use of blended fuel promoted	In order to further support the initiative of blending the fossil fuels with the biofuels as part of energy transition to cleaner fuels in the transport sector; The Ministry held a consultative workshop to discuss the plan for the blending of the fossil fuels with the biofuels.
At least five site for biogas for cooking development appraised	Six sites were identified for establishment of biogas systems for generation of biogas for cooking in Kabaale, Masaka, Jinja, Mbale and Kampala
Ethanol for cooking promoted	Sensitization was conducted for the producers to further tap into the market, regrading the strategy development this has been integrated into the integrated clean cooking strategy.
Waste to energy technologies promoted	A number of meeting has been held with potential investors on investment and development of waste to energy using mainly biomass technology. About 4 workshops have been participated in where the participants have been sensitized on the waste to energy potential.
15 demonstration solar water pumping systems procured and disseminated to small scale farmers	technical specification for solar water pumping systems have been developed for commencement of the procurement process
10 solar street lighting systems procured and installed in 5 up country towns	Technical specifications developed
2 large solar watering systems procured and installed	solar water heating system have not been considered for procurement due insufficient funds
10 ICS installed and monitoring of work of private sector conducted for the house hold stoves	The ten (10) sites were identified and the procurement initiated for five (5) sites that includes 1. Rwantsinga high School, Rubaya Subcounty, Kashaari county Mbarara District, 2. Nyakasura School Nyakasura School Kabarole District, 3. St. Michael High School Rugazi Rubirizi District, 4. Bukedi College, Kachonga Kapisa Parish, 5. Mother Kevin Senior Secondary School, Walukuba, Jinja City.
Two demonstration biogas units constructed	One site (1) has been identified for support and the procurement was instantiated for cost shared support to set up the facility at St. Mary's College Rushoroza - Kabaale

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

Item	Spent
211101 General Staff Salaries	291,642.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,195.401

**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	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	49,847.020
221009 Welfare and Entertainment	9,890.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	15,000.000
227001 Travel inland	135,144.859
227004 Fuel, Lubricants and Oils	64,000.000
<b>Total For Budget Output</b>	<b>637,719.789</b>
Wage Recurrent	291,642.509
Non Wage Recurrent	346,077.280
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>637,719.789</b>
Wage Recurrent	291,642.509
Non Wage Recurrent	346,077.280
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Energy Efficiency</b>	
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	
<i>Departments</i>	
<b>Department:002 Energy Efficiency and conservation Department</b>	
<b>Budget Output:080008 Energy Efficiency and Management</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08040301 Increased energy saving</b>	
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>	
Promote the use of energy efficient equipment for both industrial and residential consumers	<p>Preliminary data obtained for electricity consumptions for consumers served by Umeme Limited under code 20-40.</p> <p>Detailed data collection, analysis of energy efficiency improvement potential measures and providing technical advisory undertaken for i) Sunrise Agro-processing And Farming Limited; ii) Asante Agro Commodities ; iii) Akalo Producers Cooperative Society; and iv) Karemera Industries Limited.</p>
Minimum Energy Performance Standards for selected appliances developed and enforced	<ul style="list-style-type: none"> <li>- Surveillance Testing of Lighting Appliances conducted in partnership with UNBS.</li> <li>- Market survey preliminary data collection initiated. Survey is aimed at obtaining data on appliances imported into the country.</li> <li>- Situational analysis of the conformity assessment processes for minimum energy performance standards at customs border points in eastern Uganda.</li> </ul>
Electric Mobility Promoted	<ul style="list-style-type: none"> <li>- Stakeholders for masterplan development identified for Kampala metropolitan. Stakeholder entities included KCCA, Mukono municipality, Entebbe municipality, Kira municipality and Nansana Municipality.</li> <li>- Existing Standards for Electric Vehicle Supply Equipment (EVSE) identified and analyzed for adoptability.</li> <li>- Energy Policy provisions for electric vehicle charging assessed.</li> <li>- Procurement of Pilot charging infrastructure commenced with the development of specifications.</li> <li>- Procurement of 2 EV Chargers (Pilots) <ul style="list-style-type: none"> <li>• Specifications developed (attached; Level 3 CCS with CHAdeMO gun provided for)</li> <li>• Supervising consultant procurement in progress (ToR developed; tender placed, Technical Evaluation completed)</li> <li>• Tender placed for the procurement of EV Chargers (Bid evaluation in progress)</li> </ul> </li> </ul>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08040301 Increased energy saving</b>	
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>	
Promote uptake of alternative and efficient cooking technologies	<ul style="list-style-type: none"> <li>- Site identification for regional product development and demonstration centres conducted in Eastern and Northern Uganda. Potential sites included vocational training institutions, schools, and universities.</li> <li>- Stakeholder engagement for site identification for regional product development and demonstration centres conducted in Eastern and Northern Uganda. Potential sites included vocational training institutions, schools, and universities on-going.</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	180,429.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,269.260
221001 Advertising and Public Relations	5,040.000
227001 Travel inland	76,722.000
227004 Fuel, Lubricants and Oils	89,831.000
<b>Total For Budget Output</b>	<b>403,292.037</b>
Wage Recurrent	180,429.777
Non Wage Recurrent	222,862.260
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>403,292.037</b>
Wage Recurrent	180,429.777
Non Wage Recurrent	222,862.260
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1800 Clean Energy Access Project****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
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Project: 1800 Clean Energy Access Project

PIAP Output: 08040301 Increased energy saving

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

Electric Vehicle and Fuel Efficiency Program for Uganda Developed.

Electric Mobility and Fuel Efficiency infrastructure acquired Masterplan Development

- Terms of References developed (attached)
- Tender placed
- Technical Evaluation completed
- Financial evaluation completed, awaiting BEB approval
- Stakeholder consultations on-going within Kampala Metropolitan area

Procurement of 2 EV Chargers (Pilots)

- Specifications developed (attached; Level 3 CCS with CHAdeMO gun provided for)
- Supervising consultant procurement in progress (ToR developed; tender placed, Technical Evaluation completed)
- Tender placed for the procurement of EV Chargers (Bid evaluation in progress)

Demo E-Vehicles (1 Station Wagon, 1 Pick-Up)

- Specifications developed

Efficient &amp; Clean Cooking Program for Uganda Launched

- Consultations on-going for the development of the strategy for efficient and clean cooking
- Site Identification for locating the for the four (4) regional efficient and clean cooking product development and demonstration centres on-going
- Stakeholder consultations on setting up regional efficient and clean cooking product development and demonstration centres on-going (Kampala and Northern Uganda completed)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	3,966.680
227001 Travel inland	203,338.350
227004 Fuel, Lubricants and Oils	104,511.650
<b>Total For Budget Output</b>	<b>311,816.680</b>
GoU Development	311,816.680
External Financing	0.000
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1800 Clean Energy Access Project</b>	
<i>AIA</i>	0.000
<b>Budget Output:080008 Energy Efficiency and Management</b>	
<b>PIAP Output: 08040301 Increased energy saving</b>	
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>	
Minimum Energy Performance Standards Developed	<ul style="list-style-type: none"> <li>- Surveillance testing of lighting appliances on-going in collaboration with UNBS conducted.</li> <li>- Data collection for situational analysis of the conformity assessment processes for minimum energy performance standards at customs border points in eastern Uganda on-going</li> </ul>
Energy Management implemented in public institutions and industrial parks.	<ul style="list-style-type: none"> <li>Preliminary data collection on-going to facilitate the conducting of energy efficiency situation analysis among public institutions and industries on-going (With Kasese Business and Industrial Park Completed).</li> <li>Data collected for all Umeme customers (Code 30 - 40)</li> <li>Classifications of industrial energy consumers in progress.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	33,638.214
221001 Advertising and Public Relations	18,000.000
221009 Welfare and Entertainment	20,900.000
227001 Travel inland	108,968.662
227004 Fuel, Lubricants and Oils	84,870.000
<b>Total For Budget Output</b>	<b>266,376.876</b>
GoU Development	266,376.876
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>578,193.556</b>
GoU Development	578,193.556
External Financing	0.000
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01 Production and productivity</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:004 Renewable Energy Department</b>		
<b>Budget Output:000046 Local Economic Development Support Services</b>		
<b>PIAP Output: 17020801 4 Regional industrial and business parks established</b>		
<b>Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions</b>		
Pre-feasibility study for one (1) site for development for solar thermal power plant completed	Reconnaissance visits and assessment of the 4 sites at the export boarder zones at Busia, katuna ,Orapa-koboko district and Lwakaka -Manafwa districts were carried out to develop the TOR for proposed solar thermal plants	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,005.604
	<b>Total For Budget Output</b>	<b>3,005.604</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,005.604
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,005.604</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,005.604
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>321,038,166.267</b>
	Wage Recurrent	6,839,937.871
	Non Wage Recurrent	31,138,480.070
	GoU Development	207,210,510.478

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	74,074,480.679
	Arrears	1,774,757.169
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:02 Mineral Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>		
<i>Departments</i>		
<b>Department:001 Geological Survey Department</b>		
<b>Budget Output:060003 Mineral exploration and development</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques	Callibrate, service and maintain geological equipment	Callibrate, service and maintain geological equipment
Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets	Carry out drilling, logging and sample targets	Carry out drilling, logging and sample targets
Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system	Data capture, data cleaning and systems audit	Data capture, data cleaning and systems audit
Develop the 01 Mineral code system for Uganda	Review and consult on systems to be domesticated	Review and consult on systems to be domesticated
Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times) Monitor and Maintain earthquake data center in Entebbe (4 ) Monitor earthquake and 4train earthquake analysts. Monitor earthquakes and disseminate the data to end users.	Monitor earthquakes and train analysts	Monitor earthquakes and train analysts

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:060003 Mineral exploration and development</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Review 04 mineral targets and generate economic options on mineral targets Identify two (02) mineral targets and develop mineralization models and design drilling plan Undertake data integration and mark anomalous zones and drill (01) mineral target	select and rank mineral targets for evaluation, update mineral reserves indicated and measured	select and rank mineral targets for evaluation, update mineral reserves indicated and measured
Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared	Community sensitization, crisis management, photography capturing, branding , digital advertising, edutainment engagements	Community sensitization, crisis management, photography capturing, branding , digital advertising, edutainment engagements
One (01) DGSM website content managed and 04 reports prepared	Maintain and update the website and social boosting	Maintain and update the website and social boosting
Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques	Callibrate, service and maintain geological equipment	Callibrate, service and maintain geological equipment
Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets	Carry out drilling, logging and sample targets	Carry out drilling, logging and sample targets
Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system	Data capture, data cleaning and systems audit	Data capture, data cleaning and systems audit
Develop the 01 Mineral code system for Uganda	Review and consult on systems to be domesticated	Review and consult on systems to be domesticated
Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times) Monitor and Maintain earthquake data center in Entebbe (4 ) Monitor earthquake and 4train earthquake analysists. Monitor earthquakes and disseminate the data to end users.	Monitor earthquakes and train analysts	Monitor earthquakes and train analysts

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:060003 Mineral exploration and development</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Review 04 mineral targets and generate economic options on mineral targets Identify two (02) mineral targets and develop mineralization models and design drilling plan Undertake data integration and mark anomalous zones and drill (01) mineral target	select and rank mineral targets for evaluation, update mineral reserves indicated and measured	select and rank mineral targets for evaluation, update mineral reserves indicated and measured
Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared	Community sensitization, crisis management, photography capturing, branding , digital advertising, edutainment engagements	Community sensitization, crisis management, photography capturing, branding , digital advertising, edutainment engagements
One (01) DGSM website content managed and 04 reports prepared	Maintain and update the website and social boosting	Maintain and update the website and social boosting
<b>Budget Output:060004 Mineral Laboratories and Research</b>		
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>		
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>		
One (01) Research for local Innovation Investment Scheme developed	NA	
One (01) Investment and Tax Incentive regime developed	NA	
Laboratory Management Information System (LMIS) maintained and upgrade quarterly.  Laboratory and research enhanced  10 mineral samples tested for viability	NA	
<b>Department:002 Geothermal Survey Resources Department</b>		
<b>Budget Output:060001 Geothermal Resources exploration</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Eight (8) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects drilled.	Eight (8) Drill sites prepared, and equipment and logistics mobilised. Eight (8) Temperature Gradient Holes drilling at Kibiro and Panyimur commenced.	Eight (8) Drill sites prepared, and equipment and logistics mobilised. Eight (8) Temperature Gradient Holes drilling at Kibiro and Panyimur commenced.



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:060001 Geothermal Resources exploration</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Twenty four (24) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects logged.	Twelve (12) Temperature Gradient Holes at Panyimur logged	Twelve (12) Temperature Gradient Holes at Panyimur logged
Eight (8) exploration wells at Kibiro and Panyimur geothermal prospects designed and sited.	Four (4) exploration wells at Panyimur sited and designed.	Four (4) exploration wells at Panyimur sited and designed.
Environmental and Social Impact Assessment (ESIA) for exploration wells drilling at Kibiro and Panyimur geothermal prospects completed.	ESIA for Panyimur and Kibiro commenced.	ESIA for Panyimur and Kibiro commenced.
Resources for electricity production and direct uses at Ihimbo, Kitagata, and Kanangorok geothermal areas explored and promoted.	Conceptual models of the three (3) areas developed. Information system system developed.	Conceptual models of the three (3) areas developed. Information system system developed.
A comprehensive geothermal information system developed.	Information system system developed.	Information system system developed.
Two (2) Geothermal licensed areas inspected and monitored.	Two (2) licensed areas, Buranga and Panyigoro, inspected and monitored.	Two (2) licensed areas, Buranga and Panyigoro, inspected and monitored.
Specialized equipment and consumables for geothermal exploration procured.	Laboratory and borehole logging equipment installed and tested.	Laboratory and borehole logging equipment installed and tested.
Capacity building for eight (8) staff in borehole logging developed.	Two (2) staff trained in borehole logging at Kibiro and Panyimur.	Two (2) staff trained in borehole logging at Kibiro and Panyimur.
<b>Department:003 Mines Department</b>		
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
Review 200 mineral license applications.  Due diligence on 100 mineral rights and license applications undertaken.  50 Surface right verification on mining license applications undertaken.  1,500 Stakeholders sensitized on licensing requirements.	Review 50 mineral license applications.  Due diligence on 25 mineral rights and license applications undertaken.  10 Surface right verification on mining license applications undertaken.  400 Stakeholders sensitized on licensing requirements.	Review 50 mineral license applications.  Due diligence on 25 mineral rights and license applications undertaken.  10 Surface right verification on mining license applications undertaken.  400 Stakeholders sensitized on licensing requirements.
Non-Tax Revenues (NTR) generated to the tune of UGX. 12 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.
3,000 male and 2,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)
Personal Protective Equipment (PPEs) procured for 20 staff.  1 staff trained in mining specialized course and in-house training conducted.  20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	Personal Protective Equipment (PPEs) procured for 20 staff.	Personal Protective Equipment (PPEs) procured for 20 staff.
The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.
Monthly compilation of mineral statistics and quarterly dissemination.	Monthly compilation of mineral statistics and quarterly dissemination.	Monthly compilation of mineral statistics and quarterly dissemination.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
1,000 miners and mineral license holders sensitized.	250 miners and mineral license holders sensitized.	250 miners and mineral license holders sensitized.
Mineral smuggling and money laundering controlled.	Mineral smuggling and money laundering controlled.	Mineral smuggling and money laundering controlled.
200 Non- compliance notices issued.	50 Non- compliance notices issued.	50 Non- compliance notices issued.
2 defaulters persecuted in courts of law and 80% of defaulters published.	30% of defaulters published.	30% of defaulters published.
Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.  Six (6) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	Consultation on two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.  Two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	Consultation on two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.  Two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).
Collaboration with at least two (2) international organizations strengthened.	Collaboration with at least two (2) international organizations strengthened.	Collaboration with at least two (2) international organizations strengthened.
The gold mining development project in Busia by Wagagai Mining (U) Limited supervised.  The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.  Revamping of Kilembe Mines supervised.	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.
The Value addition and marketing strategy for minerals developed.	Incorporation of stakeholder concerns/comments into the draft value addition and marketing strategy for minerals.	Incorporation of stakeholder concerns/comments into the draft value addition and marketing strategy for minerals.
One (1) Local Content strategy for mining developed.	Incorporation of stakeholder concerns/comments into the draft local content strategy for mining.	Incorporation of stakeholder concerns/comments into the draft local content strategy for mining.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
80% of mineral beneficiation facilities licensed and monitored.	70% of mineral beneficiation facilities licensed and monitored.	70% of mineral beneficiation facilities licensed and monitored.
Promotional materials designed, produced, and disseminated on a quarterly basis.	Promotional materials designed, produced, and disseminated on a quarterly basis.	Promotional materials designed, produced, and disseminated on a quarterly basis.
Eight (8) workshops for creating awareness in mining communities on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.	Two (2) workshops for creating awareness in mining communities in Western Uganda on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.	Two (2) workshops for creating awareness in mining communities in Western Uganda on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.
5000 male and 3000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.
Twenty (20) Desktop Computers and twenty (20) Laptop Computers procured for Mines Department Staff	Ten (10) Computers supplied	Ten (10) Computers supplied
NA	NA	250 miners and mineral license holders sensitized.  Mineral smuggling and money laundering controlled.  50 Non-compliance notices issued.  30% of defaulters published.
NA	NA	750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)
NA	NA	1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:060006 Mining Management</b>		
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<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
NA	NA	70% of mineral beneficiation facilities licensed and monitored.
NA	NA	70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
NA	NA	Collaboration with at least two (2) international organizations strengthened.
NA	NA	Two (2) workshops for creating awareness in mining communities in Western Uganda on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.
NA	NA	Monthly compilation of mineral statistics and quarterly dissemination.
NA	NA	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.
NA	NA	Incorporation of stakeholder concerns/comments into the draft local content strategy for mining.
NA	NA	Personal Protective Equipment (PPEs) procured for 20 staff.
NA	NA	Promotional materials designed, produced, and disseminated on a quarterly basis.
NA	NA	Review 50 mineral license applications.  Due diligence on 25 mineral rights and license applications undertaken.  10 Surface right verification on mining license applications undertaken.  400 Stakeholders sensitized on licensing requirements.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
NA	NA	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.
NA	NA	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.
NA	NA	Incorporation of stakeholder concerns/comments into the draft value addition and marketing strategy for minerals.
NA	NA	Ten (10) Computers supplied
NA	NA	Consultation on two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.  Two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).
NA	NA	250 miners and mineral license holders sensitized.  Mineral smuggling and money laundering controlled.  50 Non- compliance notices issued.  30% of defaulters published.
NA	NA	750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)
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NA	NA	70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
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NA	NA	Monthly compilation of mineral statistics and quarterly dissemination.
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NA	NA	70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
NA	NA	Collaboration with at least two (2) international organizations strengthened.
NA	NA	Two (2) workshops for creating awareness in mining communities in Western Uganda on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.
NA	NA	Monthly compilation of mineral statistics and quarterly dissemination.
NA	NA	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.
NA	NA	Incorporation of stakeholder concerns/comments into the draft local content strategy for mining.
NA	NA	Personal Protective Equipment (PPEs) procured for 20 staff.
NA	NA	Promotional materials designed, produced, and disseminated on a quarterly basis.
NA	NA	Review 50 mineral license applications.  Due diligence on 25 mineral rights and license applications undertaken.  10 Surface right verification on mining license applications undertaken.  400 Stakeholders sensitized on licensing requirements.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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**

NA	NA	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.
NA	NA	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.
NA	NA	Incorporation of stakeholder concerns/comments into the draft value addition and marketing strategy for minerals.
NA	NA	Ten (10) Computers supplied
NA	NA	Consultation on two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.  Two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).

*Development Projects***Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja****Budget Output:060003 Mineral exploration and development****PIAP Output: 02020301 Mineral reserves established****Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country**

4 Quarterly update reports submitted	NA	
1000 booklets on Mineral targets for investment promotion in Karamoja region produced	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>		
<b>Budget Output:060003 Mineral exploration and development</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
100% Geophysical data maps National aero-magnetic data map National aero-radiometric data map National aero-gravimetric data map Targets electromagnetic map Targets magnetic map Targets gravity map Targets radiometric map	NA	
4 Quality control reports done quarterly	NA	
Strengthen human resource capacity in data acquisition, processioning and interpretation for 10 staff	NA	
Sensitization of 4 mining communities and stakeholders done	NA	
Undertake gender and equity mainstreaming in the Mining programmes for 10 ASM groups	NA	
10 Mineral exploration activities	NA	
3 geophysical maps	NA	
3 Geophysical maps 3 Geological maps	NA	
High Resolution Geophysical Data Base	NA	
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>		
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>		
18 pieces of land acquired for weigh-bridges in mining jurisdictions with bulky minerals (in lots).	Negotiation with the lawful owners and occupants of the land the subject to the identified areas for establishing the weigh-bridges in Uganda completed	Negotiation with the lawful owners and occupants of the land the subject to the identified areas for establishing the weigh-bridges in Uganda completed

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>		
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>		
Land for construction of mineral beneficiation centers in Busia and Moroto acquired.	Negotiation with the lawful owners and occupants of the land the subject to the identified areas for establishing the beneficiation centre in Busia and Moroto completed	Negotiation with the lawful owners and occupants of the land the subject to the identified areas for establishing the beneficiation centre in Busia and Moroto completed
Feasibility Study for the Mineral Regulation Infrastructure Project undertaken.	70% of the feasibility study for the Mineral Regulation Infrastructure Project completed	70% of the feasibility study for the Mineral Regulation Infrastructure Project completed
Design of the databank for mineral statistics approved.	Draft design of the databank for mineral statistics submitted to DGSM for approval.	Draft design of the databank for mineral statistics submitted to DGSM for approval.
Geotechnical study report for the mineral statistics databank submitted.	70% of the geotechnical studies undertaken	70% of the geotechnical studies undertaken
Mineral Beneficiation centres in Ntungamo and Fortportal equiped (in lots).	Mineral beneficiation centres in Ntungamo and Fortportal equipped by 60%	Mineral beneficiation centres in Ntungamo and Fortportal equipped by 60%
Datamine and Vulcan Software procured.	Datamine Software procured.	Datamine Software procured.
E-government mineral production and statistics system established in Entebbe.	Draft design of the E-government mineral production and statistics system submitted to DGSM for approval.	Draft design of the E-government mineral production and statistics system submitted to DGSM for approval.
ICT Equipment for the E-government system procured.	ICT Equipment for the E-government system supplied.	ICT Equipment for the E-government system supplied.
30 mines inspectors recruited. 16 Mineral Beneficiation staff recruited. 6 Project Administration staff recruited. 4 Weighbridge operators recruited. 20 Drivers recruited.	16 Mineral beneficiation staff and 4 weigh bridge operators recruited	16 Mineral beneficiation staff and 4 weigh bridge operators recruited
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>		
<i>Departments</i>		
<b>Department:002 Petroleum Exploration, Development and Production (Upstream) Department</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
Decommissioning and Fiscal Metering regulations developed	Undertake 4 stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations	Undertake 4 stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations
Development of Kingfisher and Tilenga projects supervised and report produced.	"v) Presentation and Publication of technical papers on the hydrocarbon potential of the basin at petroleum conferences. vi) Review of Field Development reports, Reservoir Management Plans and depletion strategies for the nine (09) fields and upsides. "	"v) Presentation and Publication of technical papers on the hydrocarbon potential of the basin at petroleum conferences. vi) Review of Field Development reports, Reservoir Management Plans and depletion strategies for the nine (09) fields and upsides. "
RAP Activities for Kingfisher and Tilenga Development Projects undertaken	"i) Report on progress of resettlement action plans (RAP). ii) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. iii) Monthly supervision of petroleum field activities "	"i) Report on progress of resettlement action plans (RAP). ii) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. iii) Monthly supervision of petroleum field activities "
Petroleum (Exploration, Development and Production) Act, 2013 Updated	Undertake 4 stakeholder consultative engagements on the Revised Petroleum Act	Undertake 4 stakeholder consultative engagements on the Revised Petroleum Act
Ten (10) standards and codes for upstream petroleum developed	"i) Participate in the development of atleast 3 standards and codes for upstream petroleum. ii) Train atleast 3 suppliers on the various standards and codes for upstream petroleum.	"i) Participate in the development of atleast 3 standards and codes for upstream petroleum. ii) Train atleast 3 suppliers on the various standards and codes for upstream petroleum.
Development of Kingfisher and Tilenga projects supervised.	"i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upside fields."	"i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upside fields."
NPP Strategic Environment Assessment Conducted	Drafting of the final SEA by the secretariat	Drafting of the final SEA by the secretariat
iii)Access to Petroleum investment information by Investors Enhanced.  iv)Promotion of the country's petroleum potential in international conferences undertaken.	"iii)Enhance access to Petroleum investment information by Investors. iv)Undertake promotion of the country's petroleum potential in international conferences. "	"iii)Enhance access to Petroleum investment information by Investors. iv)Undertake promotion of the country's petroleum potential in international conferences. "

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
i)Speculative surveys' Promotional Framework developed. ii)Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round. iii)Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.	"i) Develop Speculative surveys' Promotional Framework. ii)Prepare Petroleum Data packages and attendant data sales regulations for the 3rd - Licensing Round. iii)Undertake the preparations for the 11th East African Petroleum Conference (EAPCE 25). "	"i) Develop Speculative surveys' Promotional Framework. ii)Prepare Petroleum Data packages and attendant data sales regulations for the 3rd - Licensing Round. iii)Undertake the preparations for the 11th East African Petroleum Conference (EAPCE 25). "
National Petroleum Policy (NPP) development Completed	"Concluded the NPP Strategic Environment Assessment Undertake 4 stakeholder consultative engagements on the draft national Petroleum Policy"	"Concluded the NPP Strategic Environment Assessment Undertake 4 stakeholder consultative engagements on the draft national Petroleum Policy"
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
Monitoring and Implementation plan of the Local Content Policy developed and operationalised	i)Reports on resettlement action plans (RAP). ii) Monthly supervision of petroleum field activities.	i)Reports on resettlement action plans (RAP). ii) Monthly supervision of petroleum field activities.
Basin Analysis of two (2) Blocks undertaken	i)One (1) Field excursion to Lake Edward - George Basin undertaken. ii)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)Resources report of the Lake Edward-George Basin Graben.	i)One (1) Field excursion to Lake Edward - George Basin undertaken. ii)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)Resources report of the Lake Edward-George Basin Graben.
i) Drafting the Communication strategy. ii) Drafting the social media strategy. iii) Stakeholder engagements and review iv) Undertake social media strategies benchmarking v) Undertake various topical social media briefings.	i)Implementation for the social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i)Implementation for the social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.
Research on Linkages between PDM activities and the petroleum Industry undertaken.	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
Agricultural development strategy of farmers along the EACOP developed.	i)Five (5) Monitored consultancy works to develop the Agricultural development strategy of farmers along the EACOP	i)Five (5) Monitored consultancy works to develop the Agricultural development strategy of farmers along the EACOP
Local Content Development Fund Act developed.	)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii)New ideas from the consultative meetings incorporated to the draft Act. iii)Drafted and reviewed the Local content development fund Act	)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii)New ideas from the consultative meetings incorporated to the draft Act. iii)Drafted and reviewed the Local content development fund Act
Annual Petroleum Resource assessment undertaken	i)Basin analysis and Resource Assessment for Lake Edward -George Basin) undertaken.	i)Basin analysis and Resource Assessment for Lake Edward -George Basin) undertaken.
Two international oil and gas accreditations localised.	i)Survey potential local partners in accreditation done.	i)Survey potential local partners in accreditation done.
i) Develop a QHSSE governance framework. ii) Drafting, review and approval of the Strategic Environment Assessment (SEA) for the Petroleum Program. iii) stakeholder engagements	Held four (4) meeting with consultant to assess the current QHSEE and identify gaps in the oil and gas sector	Held four (4) meeting with consultant to assess the current QHSEE and identify gaps in the oil and gas sector
i) Formulate five (5) QHSSE codes. ii) Stakeholder engagements.	Developed downstream QHSEE Management standard in oil and gas operation Held four (4) meeting with consultant to assess the current downstream QHSEE gaps in the oil and gas sector	Developed downstream QHSEE Management standard in oil and gas operation Held four (4) meeting with consultant to assess the current downstream QHSEE gaps in the oil and gas sector
Online investment information system developed.	Virtual data room installed	Virtual data room installed

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
Promotion of the country's petroleum potential in international conferences undertaken.	Four (4) stakeholder engagements to sensitize the communities on the speculative surveys held. Three (3) promotional activities at international to attract investors carried out Speculative surveys over lake Albert and new areas progressed . Four (4) meetings to discuss the speculative data over Lake Albert and new areas held.	Four (4) stakeholder engagements to sensitize the communities on the speculative surveys held. Three (3) promotional activities at international to attract investors carried out Speculative surveys over lake Albert and new areas progressed . Four (4) meetings to discuss the speculative data over Lake Albert and new areas held.
Speculative surveys' Promotional Framework developed.	Four (4) stakeholder engagements to sensitize the communities on the speculative surveys held. Three (3) promotional activities at international to attract investors carried out Speculative surveys over lake Albert and new areas progressed . Four (4) meetings to discuss the speculative data over Lake Albert and new areas held.	Four (4) stakeholder engagements to sensitize the communities on the speculative surveys held. Three (3) promotional activities at international to attract investors carried out Speculative surveys over lake Albert and new areas progressed . Four (4) meetings to discuss the speculative data over Lake Albert and new areas held.
Local Content Development Fund Act developed. Monitoring and Implementation plan of the Local Content Policy developed and operationalised Two international oil and gas accreditations localised	Held four (4) special meetings and engagements with financing institutions Online system to monitor disbursement and beneficiaries developed	Held four (4) special meetings and engagements with financing institutions Online system to monitor disbursement and beneficiaries developed
Value addition and marketing strategy for goods and services developed Workforce skills development strategy and plan updated The agricultural development strategy of farmers along the EACOP developed	i) Held Four (4) stakeholder consultative engagements on Value addition and marketing strategy for goods and services develop the strategy. ii) Reviewed the developed strategy and incorporate the new ideas/developments. iii) Procurement for publishing and dissemination of the value addition strategy for good and services done.	i) Held Four (4) stakeholder consultative engagements on Value addition and marketing strategy for goods and services develop the strategy. ii) Reviewed the developed strategy and incorporate the new ideas/developments. iii) Procurement for publishing and dissemination of the value addition strategy for good and services done.
Research on Linkages between PDM activities and the petroleum Industry undertaken Transfer and operationalisation of the Industrial Enhancement centre to Government undertaken	Held two (2) workshops to acquit staff on developed models of sector linkages in petroleum Drafted report on the impact of petroleum investments on other sectors	Held two (2) workshops to acquit staff on developed models of sector linkages in petroleum Drafted report on the impact of petroleum investments on other sectors

*Development Projects*



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:080001 Exploration and development</b>		
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
Complete data acquisition in the Moroto Kadam basin and Data acquisition reports produced.	i)Data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping) completed. ii)Maintenance of Specialised upstream laboratory equipment maintained (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer).	i)Data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping) completed. ii)Maintenance of Specialised upstream laboratory equipment maintained (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer).
Complete data acquisition in the Moroto Kadam basin and report submitted.	NA	
Commence data acquisition in Kyoga basin and report submitted.	Preliminary Geological, Geophysical and Geochemical studies. 50 line km Geophysical data and 125 Sq km of Geological and Geochemical data acquired. Procurement of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit.) done. Two (2) Pre-survey engagements with the communities conducted Ten (10) well serviced and maintained off road vehicles. iForty (40) motor vehicle replacement tyres.	Preliminary Geological, Geophysical and Geochemical studies. 50 line km Geophysical data and 125 Sq km of Geological and Geochemical data acquired. Procurement of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit.) done. Two (2) Pre-survey engagements with the communities conducted Ten (10) well serviced and maintained off road vehicles. iForty (40) motor vehicle replacement tyres.
Annual Resource assessment undertaken and report produced.	i)Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)One (1) Field excursion to Lake Edward -George Basin undertaken. iv)Develop the Annual Resources report of the Albertine Graben.	i)Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)One (1) Field excursion to Lake Edward -George Basin undertaken. iv)Develop the Annual Resources report of the Albertine Graben.
Conducive office space created in the Petroleum house and report produced.	i)Renovations of the old building (Core Store and Laboratory). ii)Procurement of office furniture for forty (40) staff and fixture for the new office building. iii)Commence the labelling of office floors and doors.	i)Renovations of the old building (Core Store and Laboratory). ii)Procurement of office furniture for forty (40) staff and fixture for the new office building. iii)Commence the labelling of office floors and doors.
Complete data acquisition for Moroto-Kadam basin and report produced.	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:080001 Exploration and development</b>		
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
Conducive office space and report produced.	i)Renovations of the old building (Core Store and Laboratory).	i)Renovations of the old building (Core Store and Laboratory).
Annual resource assessment and report produced.	One (1) benchmarking visit conducted.	One (1) benchmarking visit conducted.
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>		
<b>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)</b>		
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)New ideas from the consultative meetings incorporated to the draft Act. iii)Drafted and reviewed the Local content development fund Act	i)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii)New ideas from the consultative meetings incorporated to the draft Act. iii)Drafted and reviewed the Local content development fund Act
Value addition and marketing strategy for Petroleum Sector developed.	i)Held Four (4) stakeholder consultative engagements on Value addition and marketing strategy for goods and services develop the strategy.	i)Held Four (4) stakeholder consultative engagements on Value addition and marketing strategy for goods and services develop the strategy.
Value addition and marketing strategy for goods and services developed.	iii) Procurement for publishing and dissemination of the value addition strategy for good and services done.	iii) Procurement for publishing and dissemination of the value addition strategy for good and services done.
Workforce skills development strategy and plan updated.	ii) Review the developed strategy and incorporate the new ideas/developments. iii)Procurement for publishing and dissemination of the workforce skills development strategy and plan.	ii) Review the developed strategy and incorporate the new ideas/developments. iii)Procurement for publishing and dissemination of the workforce skills development strategy and plan.
Workforce skills development strategy and plan updated.	ii) Review the developed strategy and incorporate the new ideas/developments. iii)Procurement for publishing and dissemination of the workforce skills development strategy and plan.	ii) Review the developed strategy and incorporate the new ideas/developments. iii)Procurement for publishing and dissemination of the workforce skills development strategy and plan.
Establishment, management and contribution to the local content fund undertaken.	i)Implementation for the social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i)Implementation for the social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>		
<b>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)</b>		
Agricultural development strategy of farmers along the EACOP developed.	i)Five (5) Monitored consultancy works to develop the Agricultural development strategy of farmers along the EACOP	i)Five (5) Monitored consultancy works to develop the Agricultural development strategy of farmers along the EACOP
At least two (2) international oil and gas accreditations localized	i)Survey potential local partners in accreditation done.	i)Survey potential local partners in accreditation done.
<b>PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed</b>		
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>		
Development of Kingfisher and Tilenga projects supervised and report produced.	iv) Review of field Development Plans for three (3) fields and one (1) Reservoir Management Plan. v) Three (3) HSE- Supervision of Tilenga and Kingfisher Field development area (KFDA) cater for climate change interventions done.	iv) Review of field Development Plans for three (3) fields and one (1) Reservoir Management Plan. v) Three (3) HSE- Supervision of Tilenga and Kingfisher Field development area (KFDA) cater for climate change interventions done.
Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised and report produced.	i)) Five (5) reports on resettlement action plans (RAP) submittedii) Four (4) supervision and reports done on implementation for the Tilenga and Kingfisher Development projects. iii) Five (5) monthly supervision of petroleum field activities and monitor gender concerns in the RAPs.	i)) Five (5) reports on resettlement action plans (RAP) submittedii) Four (4) supervision and reports done on implementation for the Tilenga and Kingfisher Development projects. iii) Five (5) monthly supervision of petroleum field activities and monitor gender concerns in the RAPs.
Feasibility study for conversion of gas produced from Tilenga to Kingfisher production, to Ammonium Niitrate undertaken.	Four (4) stakeholder engagements held to review the Gas Utilization strategy	Four (4) stakeholder engagements held to review the Gas Utilization strategy
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
Two (2) Draft reconnaissance agreements prepared	i) Four (4) stakeholder engagements to sensitize the communities on the reconnaissance surveys held.	i) Four (4) stakeholder engagements to sensitize the communities on the reconnaissance surveys held.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified	iii)Preparation, Printing and distribution of promotional packages done. vi)Preparation/booking hosting conference done.	iii)Preparation, Printing and distribution of promotional packages done. vi)Preparation/booking hosting conference done.
Preparations for the 11th East African Petroleum Conference (EAPCE25) undertaken.	v)Ministry's participation in EAPCE'25 and number of delegates (potential investors) registered for the conference. vi)Ministry's participation in EAPCE'25 and number of delegates (potential investors) registered for the conference. vii) Contributed (USD 50,000); Exhibit and participate in hosting the EAPCE'25 conference	v)Ministry's participation in EAPCE'25 and number of delegates (potential investors) registered for the conference. vi)Ministry's participation in EAPCE'25 and number of delegates (potential investors) registered for the conference. vii) Contributed (USD 50,000); Exhibit and participate in hosting the EAPCE'25 conference
<b>PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed</b>		
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>		
Two (2) Draft reconnaissance agreements prepared.	ii)Launching the reconnaissance surveys done. iii)Reconnaissance over Lake Albert and new areas done iv)Four (4) stakeholder engagements to sensitize the communities on reconnaissance (non-exclusive) seismic data over Lake Albert and new areas held.	ii)Launching the reconnaissance surveys done. iii)Reconnaissance over Lake Albert and new areas done iv)Four (4) stakeholder engagements to sensitize the communities on reconnaissance (non-exclusive) seismic data over Lake Albert and new areas held.
Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified	NA	
<b>Budget Output:560019 Data Management and Dissemination</b>		
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
The Petroleum directorate Integrated data management system developed and enhanced.	)The phase one (1) data management system developed ii)Four (4) meetings to discuss the development of the data management strategy held.	)The phase one (1) data management system developed ii)Four (4) meetings to discuss the development of the data management strategy held.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:560019 Data Management and Dissemination</b>		
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Integrated data management system developed	iii)Procurement of ICT specialised equipment (hardware and storage) initiated. . iv) Data (GGG) population from the Directorate into the data management system) done.	iii)Procurement of ICT specialised equipment (hardware and storage) initiated. . iv) Data (GGG) population from the Directorate into the data management system) done.
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>		
<i>Departments</i>		
<b>Department:004 Midstream Petroleum Department</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060101 EITI Medium term workplan implemented</b>		
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>		
Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy	Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy	Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy
Quarterly dissemination of sector information in media undertaken	Quarterly dissemination of sector information in media undertaken	Quarterly dissemination of sector information in media undertaken
Performance review retreats held and midstream subsector reports produced	Performance review retreats held and midstream subsector reports produced	Performance review retreats held and midstream subsector reports produced
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03010504 Refinery construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Supervision of RAP activities for the products pipeline and the storage terminal undertaken that includes cash payments to PAPs and construction of resettlement houses	Supervision of RAP activities for the products pipeline and the storage terminal undertaken and quarterly reports produced	Supervision of RAP activities for the products pipeline and the storage terminal undertaken and quarterly reports produced

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03010504 Refinery construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Supervision of refinery post-FEED activities undertaken and early FID activities that include EPCm optimization studies.  Development of petrochemicals industry study undertaken through coordination with relevant MDAs	Supervision of refinery post-FEED activities undertaken and early post FID activities that include EPCm optimization studies. Development of petrochemicals industry study undertaken through coordination with relevant MDAs	Supervision of refinery post-FEED activities undertaken and early post FID activities that include EPCm optimization studies. Development of petrochemicals industry study undertaken through coordination with relevant MDAs
Supervision and monitoring the development of Kabaale industrial park and Kampala storage terminal undertaken and reports produced	NA	
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>		
<b>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</b>		
At least 2 applications for licenses for all midstream petroleum projects evaluated.  Supervision of midstream licensees undertaken	Supervision of midstream licensees undertaken Development of midstream infrastructure monitored	Supervision of midstream licensees undertaken Development of midstream infrastructure monitored
Regional cooperation and commitments implemented including the IGA and HGA.  Regional meetings and workshops held.	Regional cooperation and commitments implemented including the IGA and HGA. Regional meetings and workshops held.	Regional cooperation and commitments implemented including the IGA and HGA. Regional meetings and workshops held.
Supervision of EACOP EPCm activities undertaken  Negotiation and implementation of HGA including pending schedules  Software for simulation and monitoring of the development of midstream infrastructure acquired	Supervision of EACOP EPCm activities undertaken. Negotiation and implementation of HGA including pending schedules undertaken.	Supervision of EACOP EPCm activities undertaken. Negotiation and implementation of HGA including pending schedules undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>		
<b>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</b>		
Conclusion of EACOP RAP supervised with focus on equity and HSE issues and land leased to EACOP company  Supervision of EACOP livelihood restoration activities with focus on gender and equity.	Conclusion of EACOP RAP supervised with focus on equity and HSE issues and land leased to EACOP company Supervision of EACOP livelihood restoration activities with focus on gender and equity.	Conclusion of EACOP RAP supervised with focus on equity and HSE issues and land leased to EACOP company Supervision of EACOP livelihood restoration activities with focus on gender and equity.
Supervision of development of master plan of the GOU EACOP hub in Tanga developed and reports produced.	Master plan of the GOU EACOP hub in Tanga developed and plans made for the commencement of early development works	Master plan of the GOU EACOP hub in Tanga developed and plans made for the commencement of early development works
Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced  Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented	Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented	Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented
Engagements held with at least 3 potential investors to promote investment in midstream facilities	Engagements held with at least 1 potential investors to promote investment in midstream facilities	Engagements held with at least 1 potential investors to promote investment in midstream facilities
Petroleum house construction pending issues fixed and construction certificates issued	NA	
<i>Development Projects</i>		
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>		
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses  Monitoring of RAP implementation done and quarterly reports produced	Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses Monitoring of RAP implementation done and quarterly reports produced	Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses Monitoring of RAP implementation done and quarterly reports produced

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>		
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
Construction of water pipe system done for Kyakaboga and works supervised	Construction of water pipe system done for Kyakaboga and works supervised	Construction of water pipe system done for Kyakaboga and works supervised
Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering	Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering	Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03030403 EACOP Project construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Study on regional bulk storage and transportation of petroleum undertaken	NA	
Study on the development of the petrochemicals industry and other linkages in the petroleum value chain undertaken		
feasibility study for the natural gas pipeline undertaken	feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed
Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed		
ECAOP EPC works undertaken and supervised, and quarterly reports produced.	ECAOP EPC works undertaken and supervised, and quarterly reports produced. Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE	ECAOP EPC works undertaken and supervised, and quarterly reports produced. Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE
Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE		
Development of the GOU EACOP hub in Tanga undertaken	Development of the GOU EACOP hub in Tanga undertaken and supervised	Development of the GOU EACOP hub in Tanga undertaken and supervised
Regional office constructed in the Albertine region for coordination of oil and gas activities	Regional office constructed in the Albertine region for coordination of oil and gas activities	Regional office constructed in the Albertine region for coordination of oil and gas activities
Equipment for petroleum lab procured	NA	
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>		



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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Petroleum Supply (Downstream) Department</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed</b>		
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>		
Consultant for master plan for lake transport procured LPG Central storage land fenced Lake transportation for petroleum products regulations in place Retail petroleum outlets G.I.S mapped Petroleum Depots monitored Regional Storage Depots acquired	Interim Study Report of Routing MasterPlan submitted First deliverable Report submitted Interim Study Report of regulations delivered GIS mapping in Northern Uganda 50 Petroleum Depots monitored in Northern Uganda Interim Final Report Submitted, Conduct Stakeholders engagements on Standards	Interim Study Report of Routing MasterPlan submitted First deliverable Report submitted Interim Study Report of regulations delivered GIS mapping in Northern Uganda 50 Petroleum Depots monitored in Northern Uganda Interim Final Report Submitted, Conduct Stakeholders engagements on Standards
<b>Budget Output:000058 Stakeholder Management</b>		
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
1200 Downstream operations monitored regularly and licensed 600 Petroleum retail outlets enforced on for compliance 50 Depot operation monitored 20 Petroleum standards developed Four standards Awareness campaign 80% fuel stations monitored for quality	300 Retail Stations Monitored and inspected in Central & South Western Uganda; 150 Petroleum retail outlets enforced on for compliance with Laws in Central and Eastern Uganda; 5 Standards Developed for Equipment; All applicants for licenses evaluated timely; One standards awareness workshop held; 80% Fuel retail stations monitored for fuel quality compliance	300 Retail Stations Monitored and inspected in Central & South Western Uganda; 150 Petroleum retail outlets enforced on for compliance with Laws in Central and Eastern Uganda; 5 Standards Developed for Equipment; All applicants for licenses evaluated timely; One standards awareness workshop held; 80% Fuel retail stations monitored for fuel quality compliance
<b>Budget Output:080005 Energy and Mineral systems managment</b>		
<b>PIAP Output: 03040101 NPIS upgraded and maintained</b>		
<b>Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail</b>		
NPIS upgraded and updated	Final Report and System Running and data updated to NPIS Prices and Stocks data updated on NPIS & reports made Import data of petroleum products collected, analysed and disseminated	Final Report and System Running and data updated to NPIS Prices and Stocks data updated on NPIS & reports made Import data of petroleum products collected, analysed and disseminated
NTR of shs 1.0 bn collected from licenses	NTR of Shs 0.25bn collected	NTR of Shs 0.25bn collected
<i>Develoment Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed</b>		
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>		
Project Contract Staff Salaries and benefits Paid	Payment of Project Contract Staff Salaries and benefits	Payment of Project Contract Staff Salaries and benefits
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:005 Nuclear Energy Department</b>		
<b>Budget Output:240003 Nuclear Energy Infrastructure</b>		
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
Amendment of Atomic Energy Act, 2008 finalized.	NA	
Awareness on the nuclear energy conducted	Undertake a regional campaigns on nuclear energy in Northern Region	Undertake a regional campaigns on nuclear energy in Northern Region
Human Resource Development Plan for the Nuclear Power finalized.	Holding consultation on the human resource development plan	Holding consultation on the human resource development plan
Contribution to IAEA and AFRA made	NA	
Country programme Framework (CPF) Prepared	NA	
Nuclear Fuel Supply Strategy Implemented	1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	4. Undertake ESIA for CNST	4. Undertake ESIA for CNST
Local content strategy developed.	Undertake 5 technical meetings to Prepare standards for local industries involvement.	Undertake 5 technical meetings to Prepare standards for local industries involvement.
Nuclear Waste Management Strategy Implemented.	Undertake 2 regional workshops to disseminating the Nuclear Waste Management Strategy.	Undertake 2 regional workshops to disseminating the Nuclear Waste Management Strategy.
IAEA Technical Cooperation Programme Implemented.	1. Submit Country programme Note for the cycle 2025 - 2026 to IAEA. 2. Monitoring ten (10) IAEA supported technical cooperation projects.	1. Submit Country programme Note for the cycle 2025 - 2026 to IAEA. 2. Monitoring ten (10) IAEA supported technical cooperation projects.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240003 Nuclear Energy Infrastructure</b>		
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	Conduct Pre-Mission for IUPCR	Conduct Pre-Mission for IUPCR
Amendment of Atomic Energy Act, 2008 finalized.	NA	
Awareness on the nuclear energy conducted	Undertake a regional campaigns on nuclear energy in Northern Region	Undertake a regional campaigns on nuclear energy in Northern Region
Contribution to IAEA and AFRA made	NA	
Country programme Framework (CPF) Prepared	NA	
Bilateral cooperation on nuclear energy coordinated and implemented.	Hold the 3rd Consultative meeting with potential vendors on bilateral cooperation.	Hold the 3rd Consultative meeting with potential vendors on bilateral cooperation.
Nuclear Fuel Supply Strategy Implemented	1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	4. Undertake ESIA for CNST	4. Undertake ESIA for CNST
Local content strategy developed.	Undertake 5 technical meetings to Prepare standards for local industries involvement.	Undertake 5 technical meetings to Prepare standards for local industries involvement.
Nuclear Waste Management Strategy Implemented.	Undertake 2 regional workshops to disseminating the Nuclear Waste Management Strategy.	Undertake 2 regional workshops to disseminating the Nuclear Waste Management Strategy.
IAEA Technical Cooperation Programme Implemented.	1. Submit Country programme Note for the cycle 2025 - 2026 to IAEA. 2. Monitoring ten (10) IAEA supported technical cooperation projects.	1. Submit Country programme Note for the cycle 2025 - 2026 to IAEA. 2. Monitoring ten (10) IAEA supported technical cooperation projects.
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	Conduct Pre-Mission for IUPCR	Conduct Pre-Mission for IUPCR

*Development Projects*

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1143 Isimba Hydro Power Project</b>		
<b>Budget Output:240004 Power plant Development</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
Defects Liability Period for 183MW Isimba HPP Completed and NEMA Certificate of Compliance issued	Address Outstanding remedial works on the spillway Address outstanding snags, Defects and WSRs under the power plant Implement the Disputes Board workplan as provided for under the EPC Contract Payment of outstanding obligations for Fichtner GmbH for works related to Isimba HPP. Undertake HSE Compliance Assessments Undertake the required Environmental Audit Execute the committed Community Development Action Plan (CDAP) interventions. Undertake Transmission Line Right of Way and Way-Leaves quarterly inspections to avert vandalism and address encroachment issues.	Address Outstanding remedial works on the spillway Address outstanding snags, Defects and WSRs under the power plant Implement the Disputes Board workplan as provided for under the EPC Contract Payment of outstanding obligations for Fichtner GmbH for works related to Isimba HPP. Undertake HSE Compliance Assessments Undertake the required Environmental Audit Execute the committed Community Development Action Plan (CDAP) interventions. Undertake Transmission Line Right of Way and Way-Leaves quarterly inspections to avert vandalism and address encroachment issues.
<b>Project:1183 Karuma Hydroelectricity Power Project</b>		
<b>Budget Output:240004 Power Plant Development</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	Approvals the resettlement and house design drawings by the Nwoya Local government and commencement of procurement of EPC contractor to construct the PAP houses	Approvals the resettlement and house design drawings by the Nwoya Local government and commencement of procurement of EPC contractor to construct the PAP houses
Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	Approvals the resettlement and house design drawings by the Nwoya Local government and commencement of procurement of EPC contractor to construct the PAP houses	Approvals the resettlement and house design drawings by the Nwoya Local government and commencement of procurement of EPC contractor to construct the PAP houses
Units 1,3 and 3 commissioned	Snags identification and management. Monitoring the implementation of CDAP activities.	Snags identification and management. Monitoring the implementation of CDAP activities.
Karuma reservoir ESIA Audited and NEMA certificate of Compliance issued	Karuma bio diversity study and environmental audit	Karuma bio diversity study and environmental audit

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1183 Karuma Hydroelectricity Power Project</b>		
<b>Budget Output:240004 Power Plant Development</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
Karuma outstanding CDAP obligations completed	Monitoring and supervision of the KHPP and KIP Defects Liability Period (DLP). Implementation of Karuma Reservoir Clearing.	Monitoring and supervision of the KHPP and KIP Defects Liability Period (DLP). Implementation of Karuma Reservoir Clearing.
<b>Project:1351 Nyagak III Hydro Power Project</b>		
<b>Budget Output:240004 Power Plant Development</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
Nyagak III hydropower plant commissioned; and DLP commenced	Supervise the commissioning of units at the 6.6 MW Nyagak II HPP Supervise the defects Liability Period for the 6.6MW Nyagak Plant Supervise the construction of the evacuation line for the Nyagak III HPP River Catchment management under the EMSP HSE monitoring and sensitization Complete the RAP for the West Nile Grid Extension Project	Supervise the commissioning of units at the 6.6 MW Nyagak II HPP Supervise the defects Liability Period for the 6.6MW Nyagak Plant Supervise the construction of the evacuation line for the Nyagak III HPP River Catchment management under the EMSP HSE monitoring and sensitization Complete the RAP for the West Nile Grid Extension Project
<b>Project:1429 ORIO Mini Hydro Power and Rural Electrification Project</b>		
<b>Budget Output:240004 Power Plant Development</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
EPC Contractor and Supervision Consultant mobilized EPC Works at Hoimo and Nchwera sites Commenced Electro-mechanical Equipment Ordered	Diversion Works concluded and Electro-Mechanical equipment Manufacture commenced	Diversion Works concluded and Electro-Mechanical equipment Manufacture commenced
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:001 Electrical Power Department</b>		



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240001 Affordable Energy Services</b>		
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
<p>Surveys works for 2900km of planned MV networks and 3000km of planned LV networks completed.</p> <p>RAP reports submitted for review</p> <p>Procurement of connection material under EASP commenced.</p> <p>Procurement of various Consultants: (PDSC, MLSP, IVA)</p>	RAP reports prepared	RAP reports prepared
<p>Procurement of consultant for support of the second generation power sector reforms completed</p> <p>Study on optimization of designs and connection materials for rural electrification completed</p>	Submission of draft final report	Submission of draft final report
<p>Procurement of consultant for support of the second generation power sector reforms completed</p> <p>Study on optimization of designs and connection materials for rural electrification completed</p>	Submission of draft final report	Submission of draft final report
<p>600 no-pole and one-pole connections implemented.</p> <p>Project Steering Committee (PSC) meetings to review project implementation reporting.</p>	submission of connections to IVA	submission of connections to IVA
<p>Progress reports prepared</p> <p>Campaigns on promotion of productive uses of electricity carried out</p>	Quarterly reports prepared and submitted	Quarterly reports prepared and submitted
<p>Construction works for the Medium and Low voltage network commenced</p>	Monthly monitoring and supervision of construction works carried out	Monthly monitoring and supervision of construction works carried out
<p>Consultant to Support in the implementation of the second-generation power sector reforms procured</p>	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240001 Affordable Energy Services</b>		
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
Study on on optimization of designs and connection materials for rural electrification.	Draft report on study submitted and reviewed	Draft report on study submitted and reviewed
Compliance field visits undertaken	quarterly compliance visits undertaken in northern region	quarterly compliance visits undertaken in northern region
600 no pole and one pole connections completed	Connections of 600 no pole and one pole connections commenced	Connections of 600 no pole and one pole connections commenced
600 no pole and one pole connections completed	Connections of 600 no pole and one pole connections commenced	Connections of 600 no pole and one pole connections commenced
600 no pole and one pole connections completed	NA	
Project Steering Committee (PSC) meetings held	quarterly steering committee meeting held	quarterly steering committee meeting held
Project Steering Committee (PSC) meetings held	quarterly steering committee meeting held	quarterly steering committee meeting held
Promotion campaigns on productive use of energy carried out	Sensitization campaigns in productive uses of energy carried out in northern Uganda	Sensitization campaigns in productive uses of energy carried out in northern Uganda
Environment and safeguard field visits conducted.	quarterly monitoring and supervision in northern region carried out nd	quarterly monitoring and supervision in northern region carried out nd
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Seven Transmission line projects under construction supervised and monitored	quarterly supervision and monitoring	quarterly supervision and monitoring
Existing Transmission lines and substations inspected/ audited, supervised and monitored	NA	
NA	NA	
NA	NA	quarterly supervision and monitoring
NA	NA	
NA	NA	quarterly supervision and monitoring
NA	NA	
NA	NA	quarterly supervision and monitoring
NA	NA	
NA	NA	quarterly supervision and monitoring



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
NA	NA	
NA	NA	quarterly supervision and monitoring
NA	NA	
NA	NA	quarterly supervision and monitoring
NA	NA	
NA	NA	quarterly supervision and monitoring
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
Implementation of the amendment of the Electricity Act 2022	NA	
Operationalization of the National Electrification Strategy	NA	
Bilateral Cooperation on Electricity/ power generation transmission and Distribution	Monitor the operationalisation of the independent power transmitter	Monitor the operationalisation of the independent power transmitter
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	Joint technical meetings held	Joint technical meetings held
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	NA	
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	NA	
Distribution networks (MV and LV and associated substations and distribution transformers) expansion, operations and maintenance supervised,	quarterly technical assessment undertaken	quarterly technical assessment undertaken
<b>Department:006 Rural Electrification Management</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240001 Affordable Energy Services</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
Undertake monitoring and supervision of at least 10 RE projects. Complete feasibility studies under EU/AFD funding Phase II. Complete designs and procurement support for at least 7 projects. Package new RE projects Achieve 50% compensation to PAPs	Undertake monitoring and supervision of RE projects. 60% complete feasibility studies under EU/AFD funding Phase II. Commence procurement support for at least 7 projects. Achieve 30% compensation to PAPs	Undertake monitoring and supervision of RE projects. 60% complete feasibility studies under EU/AFD funding Phase II. Commence procurement support for at least 7 projects. Achieve 30% compensation to PAPs
<i>Development Projects</i>		
<b>Project:1259 Kampala-Entebbe Transmission Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Completion of Construction of the transmission line and substations	DLP Monitoring	DLP Monitoring
Completion of Construction of the transmission line and substations	Quarterly monitoring of works	Quarterly monitoring of works
Kampala Entebbe 132 kV transmission Line and associated Substations DLP completed	NA	
Kampala Entebbe 132 kV transmission Line and associated Substations DLP completed	DLP Monitoring	DLP Monitoring
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Complete RAP Implementation 100% Complete construction of resettlement houses for vulnerable PAPs	RAP implementation 99% complete; 5 resettlement houses completed and handed over to vulnerable PAPs	RAP implementation 99% complete; 5 resettlement houses completed and handed over to vulnerable PAPs
Transmission line and substations constructed to 100% and commissioned	100% completion of Transmission line and substation, commissioning, rectification of snags	100% completion of Transmission line and substation, commissioning, rectification of snags

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Deemed Energy for Achwa/Agago paid	NA	
Complete RAP Implementation 100% Complete construction of resettlement houses for vulnerable PAPs	RAP implementation 99% complete; 5 resettlement houses completed and handed over to vulnerable PAPs	RAP implementation 99% complete; 5 resettlement houses completed and handed over to vulnerable PAPs
Transmission line and substations constructed to 100% and commissioned	100% completion of Transmission line and substation, commissioning, rectification of snags	100% completion of Transmission line and substation, commissioning, rectification of snags
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>		
<b>Budget Output:240012 Transmission Network Development and rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Transmission line and substations constructed to 90% completion	80% construction of the transmission line	80% construction of the transmission line
Complete RAP implementation	RAP implementation 99% completion	RAP implementation 99% completion
Transmission line and substations constructed to 90% completion	80% construction of the transmission line	80% construction of the transmission line
Complete RAP implementation	RAP implementation 99% completion	RAP implementation 99% completion
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Complete RAP implementation 100%	99% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over;Gap filling of forest reserves in Oyam, Kole,Nebbi, Omoro, Terego	99% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over;Gap filling of forest reserves in Oyam, Kole,Nebbi, Omoro, Terego
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	Monitoring of Defects Liability Period	Monitoring of Defects Liability Period

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Complete RAP implementation 100%	99% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over;Gap filling of forest reserves in Oyam, Kole,Nebbi, Omoro, Terego	99% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over;Gap filling of forest reserves in Oyam, Kole,Nebbi, Omoro, Terego
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	Monitoring of Defects Liability Period	Monitoring of Defects Liability Period
<b>Project:1428 Energy for Rural Transformation (ERT) Phase III</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Comprehensive Energy Infrastructure GIS update to PDM based Planning and implemetation of projects in	50% progress of GIS works ongoing	50% progress of GIS works ongoing
GOPA LOT 2supervising consultant	80% progress of works of GOPA LOT 2 on going	80% progress of works of GOPA LOT 2 on going
works and grid intensification	85% progress of works and grid intensification ongoing	85% progress of works and grid intensification ongoing
1.Monitoring and supervision of capital works and Assets 2.Conduct Community Outreach, Stakeholder Engagement& Gender Mainstreaming. 3.Consultancy services	monitoring and supervision done at 75%	monitoring and supervision done at 75%
construction of 100KM of electric lines o electrify Parishes in the Implementation of the Parish Development Model	60% progress of works of 100 KM ongoing	60% progress of works of 100 KM ongoing

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1428 Energy for Rural Transformation (ERT) Phase III</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Transfer to other Government Agencies; UEDCL ,PDM and ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country.supply & installation of meter testing equipment's .	Funds transfered to other Government Agencies	Funds transfered to other Government Agencies
Acquisition of way-leaves, land.	80% of RAP implementation	80% of RAP implementation
Comprehensive Energy Infrastructure GIS update to PDM based Planning and implemetation of projects in	50% progress of GIS works ongoing	50% progress of GIS works ongoing
WAPCOS -supervising consultant- fast track	80% progress of works of WAPCOS on going	80% progress of works of WAPCOS on going
GOPA LOT 1-supervising consultant	80% progress of works of GOPA LOT 1 on going	80% progress of works of GOPA LOT 1 on going
works and grid intensification	85% progress of works and grid intensification ongoing	85% progress of works and grid intensification ongoing
1.Monitoring and supervision of capital works and Assets 2.Conduct Community Outreach, Stakeholder Engagement& Gender Mainstreaming. 3.Consultancy services	monitoring and supervision done at 75%	monitoring and supervision done at 75%
construction of 100KM of electric lines o electrify Parishes in the Implementation of the Parish Development Model	60% progress of works of 100 KM ongoing	60% progress of works of 100 KM ongoing
Transfer to other Government Agencies; UEDCL ,PDM and ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country.supply & installation of meter testing equipment's .	Funds transfered to other Government Agencies	Funds transfered to other Government Agencies

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Acquisition of way-leaves to 100%.	completion of compensation of project affected persons, Sensitization of PAPs, Environment Audit	completion of compensation of project affected persons, Sensitization of PAPs, Environment Audit
Construction of transmission and substation works at 20% progress	Commencement of transmission and substation works, site mobilization, stakeholder engagements	Commencement of transmission and substation works, site mobilization, stakeholder engagements
Acquisition of way-leaves to 100%.	NA	
Construction of transmission line and substation works progress at 20% progress	Quarterly monitoring of works	Quarterly monitoring of works
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Completion of Acquisition of right of way	"RAP Implementation (Payments to PAPs) RAP Supervision, management, coordination, monitoring, transportation; Environment: Update of the ESIA and audits, HSE inspections, update ESMP"	"RAP Implementation (Payments to PAPs) RAP Supervision, management, coordination, monitoring, transportation; Environment: Update of the ESIA and audits, HSE inspections, update ESMP"
Construction works at 40% progress	Transmission and substation works at 20% "Stakeholder engagement and Grievance management; Supervision, management, coordination, monitoring, transportation"	Transmission and substation works at 20% "Stakeholder engagement and Grievance management; Supervision, management, coordination, monitoring, transportation"

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
<p>1.DLP monitoring for Kuwait funding RE for LOT 1A and achieve 20% completion for LOT 1B.</p> <p>2.Close DLP monitoring for all schemes under GOU Lots 3 to8.</p> <p>3. 10% completion for residual works for Lots 1 &amp; 2 under GOU 8Lots</p> <p>4. 50% completion for GOU Package A.</p>	<p>1. Close DLP for Kuwait LOT 1A. 2. 100% Completion of Works under LOT 1B 2. Achieve 80% DLP monitoring for all schemes under GOU 8 Lots. 3. Achieve 30% completion of construction of grid extension lines under the project funded by the French Development Agency. 4. Achieve 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda</p>	<p>1. Close DLP for Kuwait LOT 1A. 2. 100% Completion of Works under LOT 1B 2. Achieve 80% DLP monitoring for all schemes under GOU 8 Lots. 3. Achieve 30% completion of construction of grid extension lines under the project funded by the French Development Agency. 4. Achieve 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda</p>
<p>1. 30% completion of construction works for residual scope funded by the AFD</p> <p>2. 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.</p>	<p>1. Achieve 20% completion of construction works for residual scope for grid extension lines under the project funded by the French Development Agency. 2. Achieve 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.</p>	<p>1. Achieve 20% completion of construction works for residual scope for grid extension lines under the project funded by the French Development Agency. 2. Achieve 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.</p>
<p>1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP.</p> <p>2. Process payment for outstanding balances under BADEA/SFD/GOU</p>	<p>1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP. 2. Process payment for outstanding balances under BADEA/SFD/GOU funded projects Lot 5 &amp; Lot 7.</p>	<p>1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP. 2. Process payment for outstanding balances under BADEA/SFD/GOU funded projects Lot 5 &amp; Lot 7.</p>
<p>1.Monitoring and supervision of capital works.</p> <p>2.Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming.</p> <p>3. Construction, Commissioning and handover of 2 warehouses.</p> <p>4. Achieve 50% DLP Monitoring</p>	<p>1.Monitoring and supervision of capital works.</p> <p>2.Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming. 3. Commissioning and handover of two warehouses. 4. Achieve 100% RAP Reports approval by Chief Government Valuer. 5. Achieve 40% DLP Monitoring &amp; closure</p>	<p>1.Monitoring and supervision of capital works.</p> <p>2.Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming. 3. Commissioning and handover of two warehouses. 4. Achieve 100% RAP Reports approval by Chief Government Valuer. 5. Achieve 40% DLP Monitoring &amp; closure</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Grid densification programme PhaseII KfW 1. obtain approvals from CC, KfW, SG and contract signature for supervision consultant. 2. scope identification by MEMD and SPs 3. initiate procurement process for EPC contractors	1. Grid densification programme PhaseII KfW -Issue tender document, receive priced proposals, evaluate and award contract. - scope identification by MEMD and SPs	1. Grid densification programme PhaseII KfW -Issue tender document, receive priced proposals, evaluate and award contract. - scope identification by MEMD and SPs
Grid densification programme Phase I KfW Other SPs 1. Achieve 100% transfer of all schemes to distribution utility companies. 2. Attain 100% DLP monitoring for all schemes. 3. Attain Project Closure by 30th May, 2024.	2. Grid densification programme PhaseI KfW Umeme component i. Completion of verification of the remaining connections (871/7371). ii. Achieve 100% transfer of all schemes to distribution utility companies. iii. Attain Project Closure by 30th March, 2024. Other SPs i. Achieve 100% completion of verification of the remaining last mile (2139/3139). ii. Attain 60% DLP monitoring for all schemes. iii. Achieve 100% completion of all remaining disbursements worth €117,786.20	2. Grid densification programme PhaseI KfW Umeme component i. Completion of verification of the remaining connections (871/7371). ii. Achieve 100% transfer of all schemes to distribution utility companies. iii. Attain Project Closure by 30th March, 2024. Other SPs i. Achieve 100% completion of verification of the remaining last mile (2139/3139). ii. Attain 60% DLP monitoring for all schemes. iii. Achieve 100% completion of all remaining disbursements worth €117,786.20
1. Achieve 80% completion of Non Get-Fit Hydro Power Plants and REP in the environs of GET Fit projects located in Bundibugyo, Kabarole and Kasese 2. Achieve 75% DLP monitoring for the construction of Muzizi B substation	1. Achieve 70% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese 2. Achieve 50% DLP monitoring for the construction of Muzizi 'B' substation	1. Achieve 70% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese 2. Achieve 50% DLP monitoring for the construction of Muzizi 'B' substation
1. Achieve 100% DLP monitoring and project closure for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district. 2. Issue Call off orders for schemes under project targeting SMEs.	1. Achieve 75% DLP monitoring for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district. 2. Confirm scope, design approval and preparation of material requirement for schemes under SMEs project	1. Achieve 75% DLP monitoring for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district. 2. Confirm scope, design approval and preparation of material requirement for schemes under SMEs project



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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. 20% Implementation of Works under the GoU Funded Grid Expansion project under 7 Lots 2. 100% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks	1. Procurement of Contractors for Works and Contract Signature under the GoU Funded Grid Expansion project under 7 Lots 2. 60% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks	1. Procurement of Contractors for Works and Contract Signature under the GoU Funded Grid Expansion project under 7 Lots 2. 60% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks
1.100% completion of physical works under GET FiT Project 2. 40% Progress of Feasibility Study, EIA and RAP for Sub County Project Phase II 3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF	1. 80% completion of physical works under GETFiT Project 2. 10% Progress of Feasibility Study, EIA and RAP for Sub-County Project Phase II 3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF	1. 80% completion of physical works under GETFiT Project 2. 10% Progress of Feasibility Study, EIA and RAP for Sub-County Project Phase II 3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF
1. Preparation of Tender Documents for SMEs Priority Project Phase II 2. Procurement of Providers for Project Supervision and Contractors for Works for EU AFD Phase II 3. 50% Review of Feasibility Study completed in 2017 for UREAP II under AfDB	1. 100% Design Review of Scope of Works for SMEs Priority Project Phase II 2. 100% Completed Feasibility Studies; Preparation of Tender Documents under EU/AFD – Phase II; EIA and RAP 3. 20% Review of Feasibility Study completed in 2017 for UREAP II under AfDB	1. 100% Design Review of Scope of Works for SMEs Priority Project Phase II 2. 100% Completed Feasibility Studies; Preparation of Tender Documents under EU/AFD – Phase II; EIA and RAP 3. 20% Review of Feasibility Study completed in 2017 for UREAP II under AfDB
1. Approval of RE Master Plan 2. AFD Capacity Building closed 3. 40% Surveys in Various Regions of Uganda by Individual Surveyors 4. Approval of Initiatives Design Manual by SMT	1. Technical Approval of Rural Electrification Master Plan by NRECA 2. Completion of Capacity Building for MEMD Staff under AFD 3. 100% Procurement of Individual Surveyors; Commencement of Surveys in Various Regions of Uganda 4. 100% Preparation of Initiatives Design Manual	1. Technical Approval of Rural Electrification Master Plan by NRECA 2. Completion of Capacity Building for MEMD Staff under AFD 3. 100% Procurement of Individual Surveyors; Commencement of Surveys in Various Regions of Uganda 4. 100% Preparation of Initiatives Design Manual

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. 30% Completion of Feasibility Studies for Grid Expansion and Connectivity Projects 2. 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 100% Drafting of Updated RE Implementation Guidelines	1. 100% Completion of Procurement of Consultancy Services for Feasibility Studies for Grid Expansion and Connectivity Projects; Commencement of Feasibility Study 2. 75% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 60% Drafting of Updated of Rural Electrification Implementation Guidelines	1. 100% Completion of Procurement of Consultancy Services for Feasibility Studies for Grid Expansion and Connectivity Projects; Commencement of Feasibility Study 2. 75% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 60% Drafting of Updated of Rural Electrification Implementation Guidelines
100% Completion of Feasibility Study for Grid Extensions to Proposed National Economic Zones and Trading Centers by NS Engineering	NA	
Network Refurbishment (Procurement of power line equipment and installation services) 1. Issuance of transformers to the beneficiaries. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers.	Network refurbishment. 1. FAT and delivery of 32 transformers. Payment of 80% of contract price. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers	Network refurbishment. 1. FAT and delivery of 32 transformers. Payment of 80% of contract price. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers
Network refurbishment 1. DLP monitoring of restoration works at Mpanga Switching Station 2. Issuance of completion certificate. 3. Second call off order for 125 poles, FAT, delivery and payment for 125 poles.	Network Refurbishment 1. DLP monitoring of restoration works at Mpanga Switching Station 2. FAT and delivery of AAAC. Payment of 80% of contract price. 3. First call off order of 300 poles, FAT, delivery and payment for 300 poles	Network Refurbishment 1. DLP monitoring of restoration works at Mpanga Switching Station 2. FAT and delivery of AAAC. Payment of 80% of contract price. 3. First call off order of 300 poles, FAT, delivery and payment for 300 poles
Process payment for release of retention for GOU Kanyantorogo SS.	Process payment for release of retention for GOU Kanyantorogo SS.	Process payment for release of retention for GOU Kanyantorogo SS.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>Budget Output:240016 Electricity Connections</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
<p>1. Implement 3,000 electricity connections  2. Receive electricity connections of materials  3.Undertake FATs for GoU lot 1 15,000.  4. Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services</p>	<p>1. Process payment for supply of 15, 000 meters under GoU lot 1 2. Implement 5,000 electricity connections under small SPs with GoU funded materials 3. Undertake FATs for electricity connection materials and accessories for new interventions 4. Verification and payment of L&amp;T for 18,000 electricity connections installed under TBEA.  5. Delivery and testing of 140,000 single phase meters and 4254 three phase meters under TBEA then issue to SPs. 6. 40% Distribution of LED Bulbs by SPs. 7. Process payment and Project closure for WENRECO – NORAD funding 8. Project closure for UMEME – AFD funding 9. Procurement of warehousing/stores services for material and equipment 10. Procurement of handling services for materials and equipment in warehouse/store 11. Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services</p>	<p>1. Process payment for supply of 15, 000 meters under GoU lot 1 2. Implement 5,000 electricity connections under small SPs with GoU funded materials 3. Undertake FATs for electricity connection materials and accessories for new interventions 4. Verification and payment of L&amp;T for 18,000 electricity connections installed under TBEA.  5. Delivery and testing of 140,000 single phase meters and 4254 three phase meters under TBEA then issue to SPs. 6. 40% Distribution of LED Bulbs by SPs. 7. Process payment and Project closure for WENRECO – NORAD funding 8. Project closure for UMEME – AFD funding 9. Procurement of warehousing/stores services for material and equipment 10. Procurement of handling services for materials and equipment in warehouse/store 11. Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services</p>
<p>1. Verification of connections made and processing payment to SPs  2. Consultancy for verification of 12,750 connections for TBEA, NORAD &amp; UREAP projects  3. Installation of 1,000 ready boards as low cost wiring solutions</p>	<p>1. Verification of connections made and processing payment to SPs 2. Consultancy for verification of 15,000 connections for TBEA, NORAD &amp; UREAP projects 3. Installation of 3,000 read boards as low cost wiring solutions 4. Monitoring of connections activities.</p>	<p>1. Verification of connections made and processing payment to SPs 2. Consultancy for verification of 15,000 connections for TBEA, NORAD &amp; UREAP projects 3. Installation of 3,000 read boards as low cost wiring solutions 4. Monitoring of connections activities.</p>

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1518 Uganda Rural Electrification Access Project (UREAP)</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. End DLP monitoring and Achieve 100% and Project closure for Lots 1, 2, 3, 4 & 5 3. Achieve 50% DLP for Lot 6, 10 & 13 4. Achieve 100% DLP and project closure for Lot 11 & 12 5. Achieve 100% DLP for Lot 7	1. End DLP monitoring and Achieve 100% and Project closure for Lots 1, 2, 3, 4 & 5. 2. Achieve 25% DLP for Lot 6, 10 & 13 3. Achieve 75% DLP for Lot 7 4. Achieve 100% DLP and project closure for Lot 11 & 12	1. End DLP monitoring and Achieve 100% and Project closure for Lots 1, 2, 3, 4 & 5. 2. Achieve 25% DLP for Lot 6, 10 & 13 3. Achieve 75% DLP for Lot 7 4. Achieve 100% DLP and project closure for Lot 11 & 12
<b>Budget Output:240016 Electricity Connections</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
Implementation of 54,000 connections under the UREAP project Undertake monitoring and supervision of connections activities	Verification of connections and project closure	Verification of connections and project closure
<b>Project:1654 Power Supply to industrial parks and Power Transmission Line Extension</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Commencement of line and substation construction works 15% GOU contribution to the loan 100% Construction of Kabaale substation	40% construction of Kabaale Substation	40% construction of Kabaale Substation
Acquisition of way-leaves, land at 50% Acquisition of land for Kabaale Substation	40% acquisition of Right of Way	40% acquisition of Right of Way

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1655 Kikagati Nsongezi Transmission Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Construction of transmission and substation works at 50% progress	30% progress of works	30% progress of works
Acquisition of way-leaves to 85%.	60% acquisition of ROW	60% acquisition of ROW
<b>Project:1775 Electricity Access Scale Up Project</b>		
<b>Budget Output:240001 Affordable Energy Services</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
Clean Energy Access Grants and credit facilities provided to households and enterprises to address the affordability constraints.	"- Provide Grants to address the affordability constraints faced by households and enterprises. - Facilitate provision of credit for acquisition of clean energy technologies through provisions of lines of credit and guarantees"	"- Provide Grants to address the affordability constraints faced by households and enterprises. - Facilitate provision of credit for acquisition of clean energy technologies through provisions of lines of credit and guarantees"
Technical Assistance provided to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy	Provide Technical Assistance to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy	Provide Technical Assistance to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
Procurement process of EPC contractors, design and supervision consultant and material logistics service provider concluded 365 Km of MV and 1432 Km of LV constructed	"102 Km of MV and 562 Km of LV constructed Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity."	"102 Km of MV and 562 Km of LV constructed Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity."

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1775 Electricity Access Scale Up Project</b>		
<b>Budget Output:240016 Electricity Connections</b>		
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
215,500 new electricity connections made. 6,000 households in Refugee host sub counties electrified Bulk procurement of connection materials for service providers outside UMEME service territory commenced Procurement process for IVA concluded	"Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity. 68,785 new electricity connections made Verification of connections made. Awareness creation on efficient biomass energy cooking technologies"	"Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity. 68,785 new electricity connections made Verification of connections made. Awareness creation on efficient biomass energy cooking technologies"
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1 Audit Plan FY 2023/24 Prepared		
20 Audit reports on Projects Produced and Submitted	20 Audit reports on Projects Produced and Submitted	20 Audit reports on Projects Produced and Submitted
Audit reports on Procurement of goods and Services Produced	Audit reports on Procurement of goods and Services Produced	Audit reports on Procurement of goods and Services Produced
Audit reports on Asset Management produced	Audit reports on Asset Management produced	Audit reports on Asset Management produced
Audit reports on Stores and Inventory management produced	Audit reports on Stores and Inventory management produced	Audit reports on Stores and Inventory management produced
Audit reports on Payroll, Pension and gratuity produced and Submitted	Audit reports on Payroll, Pension and gratuity produced and Submitted	Audit reports on Payroll, Pension and gratuity produced and Submitted

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
3 Final Accounts prepared	3 Final Accounts prepared	3 Final Accounts prepared
Payments processed and approved	Payments processed and approved	Payments processed and approved
Financial management advice tendered	Financial management advice tendered	Financial management advice tendered
Budgets executed	Budgets executed	Budgets executed
4 Management accounts reports prepared	Management accounts reports prepared	Management accounts reports prepared
4 Monitoring and supervision of financial activities undertaken	4 Monitoring and supervision of financial activities undertaken	4 Monitoring and supervision of financial activities undertaken
Financial management skills enhanced	Financial management skills enhanced	Financial management skills enhanced
All NTR collected receipted, reconciled and reported	All NTR collected receipted, reconciled and reported	All NTR collected receipted, reconciled and reported
Responses to Audit queries prepared	4 Audit reports prepared	4 Audit reports prepared
Risk management strategy developed	Risk management strategy developed	Risk management strategy developed
Monthly staff salaries and pensions processed and paid	Monthly staff salaries and pensions processed and paid	Monthly staff salaries and pensions processed and paid
All Assets well managed	All Assets well managed	All Assets well managed
All Suppliers and employees registered on the IFMS master data	All Suppliers and employees registered on the IFMS master data	All Suppliers and employees registered on the IFMS master data
All payment records properly documented and filed	All payment records properly documented and filed	All payment records properly documented and filed
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Ministry payroll managed	Ministry payroll managed	Ministry payroll managed
Staff Welfare improved	Staff Welfare improved and consolidated allowances paid	Staff Welfare improved and consolidated allowances paid
Performance Management in the MEMD enhanced	Performance Management in the MEMD enhanced	Performance Management in the MEMD enhanced
MEMD Human Resource Developed	MEMD Human Resource Developed	MEMD Human Resource Developed

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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.)**

MEMD Departments and Agencies restructured and rationalized	MEMD Departments and Agencies restructured and rationalized	MEMD Departments and Agencies restructured and rationalized
HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities
Staff salaries, Pension and gratuity processed timely.	Staff salaries, Pension and gratuity processed timely.	Staff salaries, Pension and gratuity processed timely.

**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 Plan prepared	Procurement Plan prepared	Procurement Plan prepared
Procurements processed	Procurements processed	Procurements processed
Reports to PPDA and MoFPED submitted	Reports to PPDA and MoFPED submitted	Reports to PPDA and MoFPED submitted
Contracts committee meetings held	Contracts committee meetings held	Contracts committee meetings held
Contracts monitored	Contracts monitored	Contracts monitored
Monitoring activities of Ministry projects undertaken	Monitoring activities of Ministry projects undertaken	Monitoring activities of Ministry projects undertaken

**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.)**

Current records well managed	Current records well managed	Current records well managed
Mails and parcels delivered	Mails and parcels delivered	Mails and parcels delivered
Semi current records well managed	Semi current records well managed	Semi current records well managed
Electronic Records management and Archiving System (EDRMS) implemented	Electronic Records management and Archiving System (EDRMS) implemented	Electronic Records management and Archiving System (EDRMS) implemented
Records management system in the Ministry streamlined	Records management system in the Ministry Streamlined	Records management system in the Ministry Streamlined



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
MEMD External Communication Enhanced	MEMD External Communication Enhanced	MEMD External Communication Enhanced
4 Assorted IEC materials about the MEMD mandate developed	4 Assorted IEC materials about the MEMD mandate developed	4 Assorted IEC materials about the MEMD mandate developed
8 Pullouts and media advertising undertaken	8 Pullouts and media advertising undertaken	8 Pullouts and media advertising undertaken
Redesigning of the website and digital media platforms Undertaken	Redesigning of the website and digital media platforms Undertaken	Redesigning of the website and digital media platforms Undertaken
4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken
8 Media briefings conducted	2 Media briefings conducted	2 Media briefings conducted
12 Official events accreditations managed	3 Official events accreditations managed	3 Official events accreditations managed
MEMD corporate brand identity implemented	MEMD corporate brand identity implemented	MEMD corporate brand identity implemented
3000 assorted brand souvenirs produced	750 assorted brand souvenirs produced	750 assorted brand souvenirs produced
Signage, branding at all MEMD offices, and facilities refreshed	Signage, branding at all MEMD offices, and facilities refreshed	Signage, branding at all MEMD offices, and facilities refreshed
Communication and PR Policy and Strategy developed	Communication and PR Policy and Strategy developed	Communication and PR Policy and Strategy developed
02 Mobile sound system for field activities procured		
Communications and PR office equipped	Communications and PR office equipped	Communications and PR office equipped
Subscriptions for TV and membership to professional bodies paid	Subscriptions for TV and membership to professional bodies paid	Subscriptions for TV and membership to professional bodies paid
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD	Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD	Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000012 Legal and Advisory Services****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Legal Advisory Services on the daily routine operations of MEMD undertaken	"(i) Legal instruments interpreted (ii) Guide on laws, policy and regulations in relation to the operations of MEMD. (iii) Technical Support provided to MEMD on legal matters (iv) Research on legal issues conducted. (v) Support provided to MEMD on formulation of legal and regulatory instruments. (vi) Consultative meetings held with relevant stake holder. (vii) Legal briefs and opinions prepared. (viii) Legal matters submitted to Solicitor General for opinions and guidance."	"(i) Legal instruments interpreted (ii) Guide on laws, policy and regulations in relation to the operations of MEMD. (iii) Technical Support provided to MEMD on legal matters (iv) Research on legal issues conducted. (v) Support provided to MEMD on formulation of legal and regulatory instruments. (vi) Consultative meetings held with relevant stake holder. (vii) Legal briefs and opinions prepared. (viii) Legal matters submitted to Solicitor General for opinions and guidance."
Contract preparation and negotiations undertaken	"(i) Contracts reviewed and prepared (ii) Implementation Agreements prepared (iii) Memoranda of Understanding prepared (iv) Participate in contract negotiations (v) Contracts and Agreements submitted to Solicitor General for requisite approval"	"(i) Contracts reviewed and prepared (ii) Implementation Agreements prepared (iii) Memoranda of Understanding prepared (iv) Participate in contract negotiations (v) Contracts and Agreements submitted to Solicitor General for requisite approval"

**Budget Output:000014 Administrative and Support Services****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Entitlements to Political leaders and Permanent Secretary processed	Entitlements to Political leaders and Permanent Secretary processed	Entitlements to Political leaders and Permanent Secretary processed
Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated	Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated	Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated
Strategic Coordination and Oversight provided to the Ministry	Strategic Coordination and Oversight provided to the Ministry	Strategic Coordination and Oversight provided to the Ministry
Monitoring and supervision of Ministry activities conducted.	Monitoring and supervision of Ministry activities conducted.	Monitoring and supervision of Ministry activities conducted.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
MEMD participation at National and International events coordinated	MEMD participation at National and International events coordinated	MEMD participation at National and International events coordinated
Ministry assets managed well	Ministry assets managed well	Ministry assets managed well
Administrative support services provided to all departments	Administrative support services provided to all departments	Administrative support services provided to all departments
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
New cables both for voice, data and electrical ie LAN switches and accessories laid	New cables both for voice, data and electrical ie LAN switches and accessories laid	New cables both for voice, data and electrical ie LAN switches and accessories laid
Biometrics at Entebbe Directorates and database development networked	Biometrics at Entebbe Directorates and database development networked	Biometrics at Entebbe Directorates and database development networked
Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed
Audiovisual system for MEMD with accessories procured	Audiovisual system for MEMD with accessories procured	Audiovisual system for MEMD with accessories procured
ICT user training and Sensitization undertaken	ICT user training and Sensitization undertaken	ICT user training and Sensitization undertaken
Software Licenses paid	Software Licenses paid	Software Licenses paid
Resource Centre Furnished and Maintained	Resource Centre Furnished and Maintained	Resource Centre Furnished and Maintained
General preventive maintenance of all computer peripherals and appliances undertaken	General preventive maintenance of all computer peripherals and appliances undertaken	General preventive maintenance of all computer peripherals and appliances undertaken
Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers	Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers	Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers
Transformation of Voice infrastructure undertaken	Transformation of Voice infrastructure undertaken	Transformation of Voice infrastructure undertaken
Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed
CCTV storage and Maintenance undertaken	CCTV storage and Maintenance undertaken	CCTV storage and Maintenance undertaken
Subscription to UTL and NITA-Uganda Paid	Subscription to UTL and NITA-Uganda Paid	Subscription to UTL and NITA-Uganda Paid

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
12 Top Management, 48 senior Management Meetings held.	3 Top Management and 12 senior Management Meetings held	3 Top Management and 12 senior Management Meetings held
Monitoring of implementation of laws and policies conducted	Monitoring of implementation of laws and policies conducted	Monitoring of implementation of laws and policies conducted
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Project briefs, ESMP and Sustainable Management Plans (SMPs) developed	Project briefs, ESMP and Sustainable Management Plans (SMPs) developed	Project briefs, ESMP and Sustainable Management Plans (SMPs) developed
ESIAs and Environment Audits reviewed	ESIAs and Environment Audits reviewed	ESIAs and Environment Audits reviewed
Strategic Environment Assessment for the Petroleum Policy developed	Strategic Environment Assessment for the Petroleum Policy developed	Strategic Environment Assessment for the Petroleum Policy developed
Occupational health and safety management system in the ministry implemented	Occupational health and safety management system in the ministry implemented	Occupational health and safety management system in the ministry implemented
Climate change strategy and action plan implemented	Climate change strategy and action plan implemented	Climate change strategy and action plan implemented
Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken	Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken	Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken
Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed
Implementation of Moroto Kadam SEA recommendations undertaken	Implementation of Moroto Kadam SEA recommendations undertaken	Implementation of Moroto Kadam SEA recommendations undertaken
Sensitization of Miners on the Health, Safety and Environment management undertaken	Sensitization of Miners on the Health, Safety and Environment management undertaken	Sensitization of Miners on the Health, Safety and Environment management undertaken
-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed	-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed	-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed
Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken	Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken	Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
RAP Activities for EACOP monitored	RAP Activities for EACOP monitored	RAP Activities for EACOP monitored
RAP Activities for Tilenga Project monitored	RAP Activities for Tilenga Project monitored	RAP Activities for Tilenga Project monitored
HSE Inspection and Monitoring of mining and exploration operations undertaken	HSE Inspection and Monitoring of mining and exploration operations undertaken	HSE Inspection and Monitoring of mining and exploration operations undertaken
HSE auditing for Isimba and Karuma HPP undertaken	HSE auditing for Isimba and Karuma HPP undertaken	HSE auditing for Isimba and Karuma HPP undertaken
Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken
HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken
Monitoring RAP Activities for King Fisher FDA and the refined products	Monitoring RAP Activities for King Fisher FDA and the refined products	Monitoring RAP Activities for King Fisher FDA and the refined products
Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:240002 Atomic Energy Regulation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Subvention for Atomic Energy Council operations	Authorization / Licensing of practices using radiation for radiation safety & protection. Conducting inspections and enforcement for nuclear safety and nuclear security Strengthening the legal and regulatory framework for Nuclear Power development Strengthening the legal and regulatory framework for control of Environmental Radioactivity Control of occupational and public radiation exposure Strengthening the nuclear security measures for radioactive materials Strengthening the legal and regulatory framework for non-ionizing radiation. Promoting Education and building capacity in Nuclear Science and Technology. Strengthening capacity for emergency preparedness and response to nuclear and radiological incidents and accidents. Enhancing nuclear safety of disused and orphan radioactive sources Promoting public awareness on radiation protection and nuclear safety Supporting Secretariat planning, operations and Human Resources Development Renting of office premises, providing for utilities and facilitating security services for AEC premises and installations.	Authorization / Licensing of practices using radiation for radiation safety & protection. Conducting inspections and enforcement for nuclear safety and nuclear security Strengthening the legal and regulatory framework for Nuclear Power development Strengthening the legal and regulatory framework for control of Environmental Radioactivity Control of occupational and public radiation exposure Strengthening the nuclear security measures for radioactive materials Strengthening the legal and regulatory framework for non-ionizing radiation. Promoting Education and building capacity in Nuclear Science and Technology. Strengthening capacity for emergency preparedness and response to nuclear and radiological incidents and accidents. Enhancing nuclear safety of disused and orphan radioactive sources Promoting public awareness on radiation protection and nuclear safety Supporting Secretariat planning, operations and Human Resources Development Renting of office premises, providing for utilities and facilitating security services for AEC premises and installations.
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**Budget Output:240007 Electricity Disputes management****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Subvention for Electricity Disputes Tribunal Operations and Administration	Subvention for Electricity Disputes Tribunal Operations and Administration	Subvention for Electricity Disputes Tribunal Operations and Administration
Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration	Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration	Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Policy and Planning Department</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Ministry Budget Framework Paper (BFP) and draft Budget Estimates prepared	Meeting the relevant Parliament committees on the Ministry Budget Framework Paper (BFP) and draft Budget Estimates.	Meeting the relevant Parliament committees on the Ministry Budget Framework Paper (BFP) and draft Budget Estimates.
Ministry contribution to the Budget Speech prepared	NA	
Progress Report on Implementation of the National Election Manifesto prepared and submitted	NA	
Energy and Mineral Budget Quarterly Progress reports produced	Q2 Budget progress report for the current FY prepared and submitted to MOFPED and OPM	Q2 Budget progress report for the current FY prepared and submitted to MOFPED and OPM
The Ministerial Policy Statement (MPS) Prepared	Incorporate BFP comments from Parliament through PWG consultations. Print the MPS and submit to MoFPED and Parliament	Incorporate BFP comments from Parliament through PWG consultations. Print the MPS and submit to MoFPED and Parliament
MEMD Annual Report (AR) FY2022/23 produced	NA	
Investment coordination and promotion	Monitor at least 02 projects under MOU arrangement	Monitor at least 02 projects under MOU arrangement
Mainstream of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated	Update the sector NAMAs and NDCs. Climate financing for sector NAMAs and NDCs identified	Update the sector NAMAs and NDCs. Climate financing for sector NAMAs and NDCs identified
National Fuel Economy improved by 5%	Implement non-fiscal measures (National fuel label)	Implement non-fiscal measures (National fuel label)
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies	Prepare technical advisory note on oil and gas	Prepare technical advisory note on oil and gas
Energy mainstreamed in at least 12 Local Governments (LGs)	Undertake capacity building in energy mainstreaming in at least 05 LGs	Undertake capacity building in energy mainstreaming in at least 05 LGs
Integrated Energy resource master plan developed	Develop long term energy master plan	Develop long term energy master plan
Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed	Undertake scoping missions to gold mining areas of Mudende and Kansanda districts	Undertake scoping missions to gold mining areas of Mudende and Kansanda districts

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Investment information to prospective investors coordinated and disseminated	Undertake at least 01 investment promotion	Undertake at least 01 investment promotion
Technical advice on high impact risks to energy, minerals and petroleum provided	Undertake Risk assessment on selected energy projects	Undertake Risk assessment on selected energy projects
Development partnerships (local and global) coordinated	Undertake consultations and partnerships structure with partners in petroleum programme	Undertake consultations and partnerships structure with partners in petroleum programme
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced EMD -Joint Programme Review's agreed undertakings for FY 2024/25 prepared	At least 01 PWG meeting held to review each of the 3 programmes performance and plans	At least 01 PWG meeting held to review each of the 3 programmes performance and plans
Project Performance Reviews for the FY2022/23 held New 08 Projects Appraisal done Background to the Budget Chapter (BBC) prepared	- Submit Budget priority activities to the National Budget Conference	- Submit Budget priority activities to the National Budget Conference
Performance Contract for the Accounting officer prepared	NA	
A Risk Management Framework developed	Undertake atleast 03 stakeholder consultations on risks in the minerals programme	Undertake atleast 03 stakeholder consultations on risks in the minerals programme
Government National Annual Performance Reports (NAPR) for FY2022/23 prepared	NA	
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
An Evaluation Plan developed	1. Document Review	1. Document Review
Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring	1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	NA	



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Stakeholder relationship matrix, Reporting templates and timelines developed	NA	
Project Performance reviewed and a Risk Report prepared	NA	
Field verification report prepared	Discussion of findings	Discussion of findings
M&E guide in place	M&E guide in place	M&E guide in place
Final Evaluation Report(RESP-2013-2022) prepared	40% disbursement	40% disbursement
Project Baseline data database developed	1. Compilation of existing baseline data 2. Development of guidelines for baseline data(Collection, Storage,	1. Compilation of existing baseline data 2. Development of guidelines for baseline data(Collection, Storage,
Bi-annual and Annual periodic performance reviews undertaken	NA	
Functional M&E system for MEMD in place	1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)	1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)
An Evaluation Plan developed	1. Document Review	1. Document Review
Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring	1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	NA	
Stakeholder relationship matrix, Reporting templates and timelines developed	NA	
Project Performance reviewed and a Risk Report prepared	NA	
Field verification report prepared	Discussion of findings	Discussion of findings
M&E guide in place	M&E guide in place	M&E guide in place
Final Evaluation Report(RESP-2013-2022) prepared	40% disbursement	40% disbursement

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Project Baseline data database developed	1. Compilation of existing baseline data 2. Development of guidelines for baseline data(Collection, Storage,	1. Compilation of existing baseline data 2. Development of guidelines for baseline data(Collection, Storage,
Bi-annual and Annual periodic performance reviews undertaken	NA	
Functional M&E system for MEMD in place	1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)	1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
National Development Plan (NDP III) implemented and monitored	National Development Plan (NDP III) implemented and monitored	National Development Plan (NDP III) implemented and monitored
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	EMD Strategic Plan (EMDSP) FY2020/21-2024/25 implemented and monitored	EMD Strategic Plan (EMDSP) FY2020/21-2024/25 implemented and monitored
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans	At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Prepare at least 2 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects Provide technical backstop	Prepare at least 2 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects Provide technical backstop
Four (4) Quarterly MEMD Project Portfolio Reviews undertaken and two annual portfolio performance reports prepared and submitted to Parliament and OPM	Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report	Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament	Undertake routine reviews and monitoring of Multi Year Commitments Prepare the Annual MEMD Multi Year Commitment Statement	Undertake routine reviews and monitoring of Multi Year Commitments Prepare the Annual MEMD Multi Year Commitment Statement

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Project financing negotiations supported and at least four (4) Project financing facilities (Loan/Grant) secured	Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance	Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans	Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans
National Development Plan (NDP III) implemented and monitored	National Development Plan (NDP III) implemented and monitored	National Development Plan (NDP III) implemented and monitored
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	EMD Strategic Plan (EMDSP) FY2020/21-2024/25 implemented and monitored	EMD Strategic Plan (EMDSP) FY2020/21-2024/25 implemented and monitored
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans	At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans
Four (4) Quarterly MEMD Project Portfolio Reviews undertaken and two annual portfolio performance reports prepared and submitted to Parliament and OPM	Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report	Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament	Undertake routine reviews and monitoring of Multi Year Commitments Prepare the Annual MEMD Multi Year Commitment Statement	Undertake routine reviews and monitoring of Multi Year Commitments Prepare the Annual MEMD Multi Year Commitment Statement
Project financing negotiations supported and at least four (4) Project financing facilities (Loan/Grant) secured	Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance	Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Project Preparation and Appraisal coordinated and at least four (8) new project codes granted	Review EMD project concepts, profiles, pre-feasibility & feasibilities studies Provide technical backstopping to technical dep'ts Organize PPC and PWG Meetings Participate in Development Committee Meetings	Review EMD project concepts, profiles, pre-feasibility & feasibilities studies Provide technical backstopping to technical dep'ts Organize PPC and PWG Meetings Participate in Development Committee Meetings
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans	Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
One (01) 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	The research agenda consolidated	The research agenda consolidated
At least 04 responses to Matters arising from Cabinet Decisions prepared and submitted	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	1. Cabinet papers prepared 2.Briefing notes prepared	1. Cabinet papers prepared 2.Briefing notes prepared
Implementation of eight (08) Cabinet decisions monitored and evaluated	Implementation of two (02) Cabinet decisions monitored and evaluated	Implementation of two (02) Cabinet decisions monitored and evaluated
Policy function Quarterly performance reports produced and submitted to OP	Policy function performance report produced and submitted	Policy function performance report produced and submitted
Participatory review of public policies, Laws and regulations conducted	Review of public policies, Laws and regulations conducted	Review of public policies, Laws and regulations conducted
Regulatory Impact Assessment (RIA) for Petroleum (Decommissioning, Metering and Tariff regulation of Midstream -Petroleum) undertaken	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Regulatory Impact Assessment (RIA) on Electricity Sector regulations undertaken	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
NA	NA	1. Cabinet papers prepared 2.Briefing notes prepared
NA	NA	Implementation of two (02) Cabinet decisions monitored and evaluated
NA	NA	The research agenda consolidated
NA	NA	Projected submissions to Cabinet Compiled
NA	NA	Review of public policies, Laws and regulations conducted
NA	NA	Policy function performance report produced and submitted
NA	NA	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
NA	NA	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
NA	NA	1. Cabinet papers prepared 2.Briefing notes prepared
NA	NA	Implementation of two (02) Cabinet decisions monitored and evaluated
NA	NA	The research agenda consolidated
NA	NA	Projected submissions to Cabinet Compiled
NA	NA	Review of public policies, Laws and regulations conducted

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
NA	NA	Policy function performance report produced and submitted
NA	NA	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
NA	NA	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
NA	NA	1. Cabinet papers prepared 2.Briefing notes prepared
NA	NA	Implementation of two (02) Cabinet decisions monitored and evaluated
NA	NA	The research agenda consolidated
NA	NA	Projected submissions to Cabinet Compiled
NA	NA	Review of public policies, Laws and regulations conducted
NA	NA	Policy function performance report produced and submitted
NA	NA	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
NA	NA	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
NA	NA	1. Cabinet papers prepared 2.Briefing notes prepared
NA	NA	Implementation of two (02) Cabinet decisions monitored and evaluated
NA	NA	The research agenda consolidated

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
NA	NA	Projected submissions to Cabinet Compiled
NA	NA	Review of public policies, Laws and regulations conducted
NA	NA	Policy function performance report produced and submitted
NA	NA	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
NA	NA	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
NA	NA	1. Cabinet papers prepared 2.Briefing notes prepared
NA	NA	Implementation of two (02) Cabinet decisions monitored and evaluated
NA	NA	The research agenda consolidated
NA	NA	Projected submissions to Cabinet Compiled
NA	NA	Review of public policies, Laws and regulations conducted
NA	NA	Policy function performance report produced and submitted
NA	NA	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
NA	NA	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
NA	NA	1. Cabinet papers prepared 2.Briefing notes prepared

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
NA	NA	Implementation of two (02) Cabinet decisions monitored and evaluated
NA	NA	The research agenda consolidated
NA	NA	Projected submissions to Cabinet Compiled
NA	NA	Review of public policies, Laws and regulations conducted
NA	NA	Policy function performance report produced and submitted
NA	NA	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
NA	NA	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
NA	NA	1. Cabinet papers prepared 2.Briefing notes prepared
NA	NA	Implementation of two (02) Cabinet decisions monitored and evaluated
NA	NA	The research agenda consolidated
NA	NA	Projected submissions to Cabinet Compiled
NA	NA	Review of public policies, Laws and regulations conducted
NA	NA	Policy function performance report produced and submitted
NA	NA	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
NA	NA	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000044 Statistical Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Energy Balance produced	Data collection for the Energy balance data	Data collection for the Energy balance data
Energy and Mineral Statistical Abstract produced	Data collection for the statistics abstract	Data collection for the statistics abstract
At least 02 Energy and Minerals data audits conducted	NA	
At least 04 Statistics Committee meetings coordinated	Hold 01 statistics committee meetings with all stakeholders of the Ministry	Hold 01 statistics committee meetings with all stakeholders of the Ministry
Data production skills enhanced	NA	
Statistics Meta data sheet updated	NA	
EMD Statistical database updated	Update and maintain the ministry statistics database	Update and maintain the ministry statistics database
EMD Statistics mainstreamed in at least 12 District Local Governments (DLGs)	Undertake at least 03 field visits to various District Local Governments	Undertake at least 03 field visits to various District Local Governments
Quality assurance of EMD Statistics effected	NA	
Parish electrification survey undertaken	NA	
<b>Budget Output:300008 Information and Systems Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Geo spatial data for on-grid and off-grid generation infrastructure for spatial planning collected	1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control	1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control
Energy GIS Database for sectoral spatial planning updated	1. Verifying approved designs for the new and on-going projects 2. Data quality assurance / quality control	1. Verifying approved designs for the new and on-going projects 2. Data quality assurance / quality control
10th Utilities GIS Conference held	Planning of 11th Utilities GIS Conference	Planning of 11th Utilities GIS Conference
GIS officers trained on data management / web GIS	Identified (online) courses for GIS officers / Surveyors	Identified (online) courses for GIS officers / Surveyors
Quarterly energy, (petroleum and minerals) GIS working group data review meetings coordinated	1. Bootcamp to review and harmonize sectoral GIS data with working group 2. Publish updated interactive energy web Map	1. Bootcamp to review and harmonize sectoral GIS data with working group 2. Publish updated interactive energy web Map

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Annual Plans	Quarter's Plan	Revised Plans
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**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.)**

Regional and International Conferences held	ICESLP 2024: 18th International Conference on Engineering Surveying and Land Planning: January 14-15, 2024 in Zurich, Switzerland	ICESLP 2024: 18th International Conference on Engineering Surveying and Land Planning: January 14-15, 2024 in Zurich, Switzerland
Productive use of energy (PUE) data platform is updated and maintained (incl. data collection and data management)	1.PUE data collection management for northern Uganda + Platform updates 2.Data quality assurance / quality control	1.PUE data collection management for northern Uganda + Platform updates 2.Data quality assurance / quality control
NES is updated (data collection, preparation, modelling, output updating, platform maintenance)	Least-cost modelling for updated National Electrification Strategy (NES)	Least-cost modelling for updated National Electrification Strategy (NES)
Updated GIS / Spatial planning maps and other GIS Outputs for energy, minerals and Petroleum developed and disseminated	Quarterly updated and published (online & hard copy) maps of energy resources in Uganda	Quarterly updated and published (online & hard copy) maps of energy resources in Uganda
Harmonization / integration of GIS data & systems, starting with energy undertaken	Scoping of various (spatial) databases, data attributes and physical location	Scoping of various (spatial) databases, data attributes and physical location
GIS / Spatial planning data to support and monitor the implementation of the Parish Development Model(PDM) updated, developed and disseminated	1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database	1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database

*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 Zero one gradient cleaned and upgraded	continue Amber House zero one gradient cleaning and repairs	continue Amber House zero one gradient cleaning and repairs
Amber House Monument on Kampala road renovated to match City standards	Continue Amber House Monument renovation works	Continue Amber House Monument renovation works
Amber House Staff Parking Lots remodeled and automated parking and security systems procured and installed.	Process payment for rented MEMD Staff parking	Process payment for rented MEMD Staff parking

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Routine Service and Repairs of atleast 120 Ministry of Energy and Mineral Development vehicles undertaken	Undertake routine service and repairs for atleast 120 MEMD vehicles	Undertake routine service and repairs for atleast 120 MEMD vehicles
Amber House monthly Water bills paid	Process payment for Amber House, Petroleum House and DGSM Complex Monthly water bills	Process payment for Amber House, Petroleum House and DGSM Complex Monthly water bills
Amber House Electricity bills paid	Process payment for Amber House, Petroleum House and DGSM Complex Monthly electricity bills	Process payment for Amber House, Petroleum House and DGSM Complex Monthly electricity bills
Amber House, DGSM Complex and Petroleum House Security Framework implemented and Security personnel allowances paid	Implement the Amber House, DGSM Complex and Petroleum House security framework activities Process payment for the MEMD Security personnel	Implement the Amber House, DGSM Complex and Petroleum House security framework activities Process payment for the MEMD Security personnel
Atleast Two walk through metal detectors and scanners procured at installed at Amber House and DGSM Complex	NA	
Atleast 24 Radio walkie talkies for the Security Personnel at Amber House Procured	Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities	Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities
Amber House, DGSM Complex and Petroleum House Ministry Cleaning reagents and services procured and paid	Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities	Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities
Amber House Annual Ground rates and property tax paid	NA	
Routine Office Equipment, Furniture, Civil works Repairs and Maintenance undertaken at Amber House, DGSM Complex and Petroleum House	Undertake routine Office Equipment, Furniture, Civil works Repairs and Maintenance at Amber House, DGSM Complex and Petroleum House	Undertake routine Office Equipment, Furniture, Civil works Repairs and Maintenance at Amber House, DGSM Complex and Petroleum House
Moroto, Ntungamo and FortPortal Mineral beneficiation Centers and Regional Coordination Offices; and Earth Quart Monitoring Stations supervised and Monitored	Supervise and support off site MEMD facilities such as the Mineral beneficiation centers, regional coordination offices and earth quake monitoring stations	Supervise and support off site MEMD facilities such as the Mineral beneficiation centers, regional coordination offices and earth quake monitoring stations

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Five Laptops computers and one desktop computer procured for six Ministry of Energy and Mineral Development Human Resource Staff	NA	
One Staff Canteen Constructed and equipped for Ministry of Energy and Mineral Development Staff at Amber House	Continue remodeling and EPC works for the Amber House Staff Canteen	Continue remodeling and EPC works for the Amber House Staff Canteen
HIV/AIDS mainstreamed in MEMD Programmes and activities	Implement the MEMD HIV/AIDS Workplace Policy activities	Implement the MEMD HIV/AIDS Workplace Policy activities
Five Laptops computers and one desktop computer procured for six Ministry of Energy and Mineral Development Human Resource Staff	NA	
Two Staff Breast Feeding Mothers' Nurseries constructed and equipped at Amber House and Petroleum Houses	Continue remodeling and EPC works for the Amber House and DGSM Complex Breast Feeding Mothers nurseries	Continue remodeling and EPC works for the Amber House and DGSM Complex Breast Feeding Mothers nurseries
HIV/AIDS mainstreamed in MEMD Programmes and activities	Implement the MEMD HIV/AIDS Workplace Policy activities	Implement the MEMD HIV/AIDS Workplace Policy activities
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Government National Annual Performance Report (NAPR) for FY2022/23 prepared	NA	
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	Prepare, submit to MoFPED, NPA, MoWE, EoC and Parliament; and disseminate to key stakeholders the MEMD Ministerial Policy Statement and detailed budget estimates	Prepare, submit to MoFPED, NPA, MoWE, EoC and Parliament; and disseminate to key stakeholders the MEMD Ministerial Policy Statement and detailed budget estimates

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	NA	
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects	Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	Prepare, submit to MoFPED, NPA, MoWE, EoC and Parliament; and disseminate to key stakeholders the MEMD Ministerial Policy Statement and detailed budget estimates	Prepare, submit to MoFPED, NPA, MoWE, EoC and Parliament; and disseminate to key stakeholders the MEMD Ministerial Policy Statement and detailed budget estimates
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	NA	
Integrated Energy Resource Master Plan developed	Compile and prepare the intergrated resource master plan	Compile and prepare the intergrated resource master plan

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects	Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects
At least 08 staff trained and certified in Project Finance and Management	Train and certify atleast 2 staff in Project Finance and Management	Train and certify atleast 2 staff in Project Finance and Management
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
The Ministry of Energy and Mineral Development Risk Management Strategy and Plan developed	Undertake atleast 03 stakeholder consultations on risks in the minerals programme	Undertake atleast 03 stakeholder consultations on risks in the minerals programme
Quarterly integrated Monitoring and Evaluation for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken and 12 Quarterly Monitoring and Evaluation Reports produced	At least 01 PWG meeting held to review each of the 3 programmes performance and plans Undertake quarterly monitoring and evaluation of MEMD Projects and activities	At least 01 PWG meeting held to review each of the 3 programmes performance and plans Undertake quarterly monitoring and evaluation of MEMD Projects and activities
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Two Staff Biometric Registers and Databases at Petroleum House and DGSM Complex updated and networked		
ICT user training and Sensitization for at least 500 MEMD Staff undertaken	Key needs of users identified and training/sensitisation conducted	Key needs of users identified and training/sensitisation conducted

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Software Licenses for the Mail Server, Microsoft Office and Anti Virus updated and annual subscription paid	Antivirus, WI-FI, Microsoft licenses, Exchange and Windows Server Licenses, Data Encryption Software, Network Hub Security, and Directorate Technical Software	Antivirus, WI-FI, Microsoft licenses, Exchange and Windows Server Licenses, Data Encryption Software, Network Hub Security, and Directorate Technical Software
Annual General maintenance and repair of all Ministry of Energy and Mineral Development computer peripherals and appliances undertaken	General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers	General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers
Ten Routers, five laptops, two digital boards, and four heavy duty printers procured		
Amber House ICT Server Room renovated and at least two racks and back up power supply procured and installed		
Annual Maintenance of the Ministry of Energy and Mineral Development CCTV Camera Network undertaken	Annual Maintenance of the Ministry of Energy and Mineral Development CCTV Camera Network undertaken	Annual Maintenance of the Ministry of Energy and Mineral Development CCTV Camera Network undertaken
Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid
Amber House LAN and electrical networks overhauled.	New cables both for voice, data and electrical; LAN switches and accessories laid	New cables both for voice, data and electrical; LAN switches and accessories laid
MEMD ICT Policy reviewed and Updated.		
ICT user training and Sensitization for at least 500 MEMD Staff undertaken	Key needs of users identified and training/sensitisation conducted	Key needs of users identified and training/sensitisation conducted
Ministry of Energy and Mineral Development Amber House Resource Center and Library renovated and furnished	Resource Centre Furnished, Maintained	Resource Centre Furnished, Maintained
Annual General maintenance and repair of all Ministry of Energy and Mineral Development computer peripherals and appliances undertaken	General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers	General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
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	Meetings with the 03 directorates held	Meetings with the 03 directorates held
Responses to Matters arising from Cabinet Decisions prepared and submitted	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
Atleast Four Cabinet Information Papers and four Cabinet Memorandum prepared for presentation by the Minister to Cabinet	1. Cabinet papers prepared 2.Briefing notes prepared	1. Cabinet papers prepared 2.Briefing notes prepared
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed	1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed
Quarterly Performance Review for all Energy and Mineral Development Polices undertaken and Four Quarterly Monitoring Reports produced and submitted to Office of the President	1. Data collection 2. Progress report to prepared and submitted OPM	1. Data collection 2. Progress report to prepared and submitted OPM
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	Meetings with the 03 directorates held	Meetings with the 03 directorates held
Responses to Matters arising from Cabinet Decisions prepared and submitted	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed	1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed
<b>Budget Output:000044 Statistical Services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
2023 Energy Balance produced, printed and disseminated to Stakeholders	Data collection for the Energy balance data	Data collection for the Energy balance data
At least 02 Energy and Minerals data audits conducted	Hold 01 statistics committee meetings with all stakeholders of the Ministry	Hold 01 statistics committee meetings with all stakeholders of the Ministry
Energy and Mineral Development Statistics mainstreamed in at least 12 District Local Governments (DLGs)	NA	
The Energy and Mineral Development Statistical Database updated	Update and maintain the ministry statistics database	Update and maintain the ministry statistics database
At least 02 Energy and Minerals data audits conducted	Hold 01 statistics committee meetings with all stakeholders of the Ministry	Hold 01 statistics committee meetings with all stakeholders of the Ministry
2023 Parish Electrification Survey undertaken	Undertake at least 03 field visits to various District Local Governments	Undertake at least 03 field visits to various District Local Governments
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Strategic Environment Assessment for the Petroleum Policy developed	Drafting of the final SEA by the secretariat	Drafting of the final SEA by the secretariat

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Atleast four Environment and Social Impact Assessments for Energy and Minerals Infrastructure Development Projects undertaken	Finalize the catchment management plan Disseminating the Climate change strategy and action plan to all ministry department Stakeholder consultation workshops and meetings	Finalize the catchment management plan Disseminating the Climate change strategy and action plan to all ministry department Stakeholder consultation workshops and meetings
Atleast three Health, Safety and Environment Audits for the Energy and Minerals Infrastructure Development Projects supervised and Reports reviewed	Due diligence and reconnaissance surveys undertaken and Stakeholder consultations. Comments generated and shared with NEMA	Due diligence and reconnaissance surveys undertaken and Stakeholder consultations. Comments generated and shared with NEMA
Quarterly Monitoring and Evaluation of Health, Safety and Environment best practices in Energy, Minerals, Oil and Gas undertaken and four Quarterly Monitoring Reports produced	Sensitize the PAPS on the existence of GRC and the referral pathways. Carry out sensitizations of miners in Western Uganda	Sensitize the PAPS on the existence of GRC and the referral pathways. Carry out sensitizations of miners in Western Uganda
<b>Budget Output:240002 Atomic Energy Regulation</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Subvention to AEC for procurement of vehicles and radiation protection equipment	NA	
<b>Budget Output:300008 Information and Systems Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Geo spatial data for on-grid and off-grid generation infrastructure spatial planning updated	1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control	1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:300008 Information and Systems Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
10th Utilities GIS Conference organized and held	Planning of 11th Utilities GIS Conference	Planning of 11th Utilities GIS Conference
At least ten Ministry of Energy and Mineral Development Staff trained in advanced GIS and Cartography Skills	"Annual subscription to Institution of Surveyors of Uganda (ISU) Annual subscription to Surveyors Registration Board (SRB) Surveying devices GIS Data Collectors (6) procured"	"Annual subscription to Institution of Surveyors of Uganda (ISU) Annual subscription to Surveyors Registration Board (SRB) Surveying devices GIS Data Collectors (6) procured"
Four Quarterly Energy, Petroleum and Minerals GIS Technical Working Group Meeting held	"Scoping of various (spatial) databases, data attributes and physical location Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM Update of data in the Energy GIS Database PUE data collection management for northern Uganda + Platform updates Data quality assurance / quality control"	"Scoping of various (spatial) databases, data attributes and physical location Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM Update of data in the Energy GIS Database PUE data collection management for northern Uganda + Platform updates Data quality assurance / quality control"
Atleast fifteen Energy, Petroleum and Minerals spatial planning maps produced and disseminated to Stakeholders	1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database	1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database
2024 Arc-GIS Server and Software procured, installed and staff trained on its use	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal	Monthly Projects Preparation Committee Meetings Quarterly Programme Working Group Meetings Project appraisal and reconnaissance visits	Monthly Projects Preparation Committee Meetings Quarterly Programme Working Group Meetings Project appraisal and reconnaissance visits
- Annual MEMD Projects Performance Review conducted - Annual Bi-Annual Externally Funded Projects Performance Reviews conducted	Monthly Monitoring and Supervision exercises Stakeholder engagements Annual Bi-annual Projects Performance Reviews	Monthly Monitoring and Supervision exercises Stakeholder engagements Annual Bi-annual Projects Performance Reviews
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
- Resettlement action Plans for Energy and Mineral Infrastructure Development Projects undertaken - Environment and Social impact Assessments undertaken - Stakeholder engagements and community sensitization	Stakeholder mapping, analysis and engagements Biodiversity surveys and assessments Data collection and review Environment and Climate Change Risk Assessments Grievence Managment Gender and Equity Analysis Update of the Kalagala and Itanda Resstlement Action Plan	Stakeholder mapping, analysis and engagements Biodiversity surveys and assessments Data collection and review Environment and Climate Change Risk Assessments Grievence Managment Gender and Equity Analysis Update of the Kalagala and Itanda Resstlement Action Plan
Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology undertaken	ESIA for the Centre for Nuclear Science and Technology undertaken	ESIA for the Centre for Nuclear Science and Technology undertaken

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project**

**Budget Output:000072 Pre-Feasibility and Feasibility Studies**

**PIAP Output: 08010701 Expanded transmission network**

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

Ayago, Kiira Nalubaale, National Nuclear Power Plant, East African Power Pool Regional Interconnection Transmission Lines and associated Substations pre-feasibility and feasibility studies undertaken	Baseline Data collection, Stakeholder engagements, Study validation; Hydrology, geotechnical, soil composition, demand studies, grid intergration stability studies, power evacuation studies and design reviews, Site evaluation for the Centre for Nuclear Science and Technology, Ayago, Kiira Nalubaale, Mobuku I and Maziba Hydro Power Sites, Regional Interconnection transmission lines and associated substations projects undertaken	Baseline Data collection, Stakeholder engagements, Study validation; Hydrology, geotechnical, soil composition, demand studies, grid intergration stability studies, power evacuation studies and design reviews, Site evaluation for the Centre for Nuclear Science and Technology, Ayago, Kiira Nalubaale, Mobuku I and Maziba Hydro Power Sites, Regional Interconnection transmission lines and associated substations projects undertaken
Feasibility study for power grid extension to non electrified parishes in the the Parish Development Model	Data collection, Stakeholder engagements, Study validation and design reviews for Parishes in the Western Region	Data collection, Stakeholder engagements, Study validation and design reviews for Parishes in the Western Region
Engineering designs and project work packages for non electrified parishes completed	Data collection, Stakeholder engagements, Study validation and design reviews preliminary design studies for the Centre for Nuclear Science and Technology, Kiba, Ayago, Regional Interconnection transmission line projects undertaken.	Data collection, Stakeholder engagements, Study validation and design reviews preliminary design studies for the Centre for Nuclear Science and Technology, Kiba, Ayago, Regional Interconnection transmission line projects undertaken.
Procurement of ten specialized computers, power protection test kits, power quality analyzers, dissolved gas analysis test kit and advanced modeling and simulation software	NA	

**Budget Output:000078 Land Management**

**PIAP Output: 08010701 Expanded transmission network**

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

MEMD Land Acquisition Management System developed	Development of the land management system Stock taking and titling of Land acquired by various infrastructure development projects	Development of the land management system Stock taking and titling of Land acquired by various infrastructure development projects
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
RAP Implementation for Isimba HPP completed	Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences	Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences
RAP implementation for Karuma HPP completed	Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences	Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences
RAP study for Buyende Nuclear Power Project undertaken and RAP implementation commenced	RAP implementation for Buyende Nuclear Power Project undertaken RAP implementation for Buyende Nuclear Power Project monitored	RAP implementation for Buyende Nuclear Power Project undertaken RAP implementation for Buyende Nuclear Power Project monitored
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:004 Renewable Energy Department</b>		
<b>Budget Output:240010 Renewable Energy Technology Development</b>		
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Standards on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated	Develop working documents and TC for standards Development	Develop working documents and TC for standards Development
A frame work for net metering developed	Stakeholder engagement on net metering	Stakeholder engagement on net metering
Wind energy investment guide developed	Develop a draft wind map	Develop a draft wind map
Performance of Renewable energy systems installed in country monitored	At least five installed Renewable Energy Systems inspected	At least five installed Renewable Energy Systems inspected
4MW solar plant at Busitema operationalized	Complete the setting up a management committee of the 4MW solar project Grid interconnection of the of the - 4MW solar plant at Busitema Construction and install facilities at the site	Complete the setting up a management committee of the 4MW solar project Grid interconnection of the of the - 4MW solar plant at Busitema Construction and install facilities at the site

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240010 Renewable Energy Technology Development</b>		
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Solar street lighting promoted in the upcountry town councils	-Install demonstration solar street lighting	-Install demonstration solar street lighting
Solar Energy Mobility promoted in Uganda	Undertake Comprehensive Feasibility study on Solar Mobility	Undertake Comprehensive Feasibility study on Solar Mobility
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	Create awareness and sensitization on the productive use of solar in the selected communities Develop a strategy for promotion of productive use	Create awareness and sensitization on the productive use of solar in the selected communities Develop a strategy for promotion of productive use
Solar water pumping technologies promoted in small scale and medium farmer	Mobilize and support farmers with solar water pumping systems	Mobilize and support farmers with solar water pumping systems
Solar driers for preservation of the post agricultural harvest promoted in fruit growing communities in Kayunga , Luwero ,wakiso and MT Rwenzori region	Monitor the performance of the solar driers installed Conduct awareness of the solar drying technologies	Monitor the performance of the solar driers installed Conduct awareness of the solar drying technologies
Solar Mini grids for rural electrification developed and promoted	Monitor and evaluate the performance of the solar mini grids installed under government programme	Monitor and evaluate the performance of the solar mini grids installed under government programme
Large scale Solar water heating systems promoted in hospitals, hotels and large scale water consuming institutions	Monitor the performance of the existing large solar water heating systems installed under government programmes Identify institutions for possible demonstration of the large scale water heating systems	Monitor the performance of the existing large solar water heating systems installed under government programmes Identify institutions for possible demonstration of the large scale water heating systems
Renewable energy conference 2023 and expo held	Renewable energy conference 2023 and expo	Renewable energy conference 2023 and expo
Renewable energy associations	Monitor the activities of the associations Support awareness activities conducted by the Associations	Monitor the activities of the associations Support awareness activities conducted by the Associations
Capacity building of Ministry staff and private practitioners conducted	Two Ministry staff train in renewable Energy technologies and Applications	Two Ministry staff train in renewable Energy technologies and Applications
Research and development in the new emerging renewable technologies conducted	Carry out bench marking activities on green hydrogen, bio fuels and ethanol for cooking and other emerging RE technologies	Carry out bench marking activities on green hydrogen, bio fuels and ethanol for cooking and other emerging RE technologies

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240010 Renewable Energy Technology Development</b>		
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Test capacity of UNBS for the solar products enhance	Conduct benchmarking and capacity building of UNBS/MEMD staff	Conduct benchmarking and capacity building of UNBS/MEMD staff
Wind energy technologies for water pumping and electricity generation promoted	Create awareness on the wind energy technologies for water pumping Conduct training of technicians on the repair and maintenance of the wind energy systems	Create awareness on the wind energy technologies for water pumping Conduct training of technicians on the repair and maintenance of the wind energy systems
Community Pico hydro system for powering isolated mountainous communities developed .	Conduct community mobilizations for Pico hydro development Conduct technical studies of one sites and package them for development	Conduct community mobilizations for Pico hydro development Conduct technical studies of one sites and package them for development
Sensitization of masses for adoption of the Biomass technologies	At least 5 inspections conducted and sensitization on adoption of the Modern Biomass technologies	At least 5 inspections conducted and sensitization on adoption of the Modern Biomass technologies
Use of blended fuel promoted	At least 2 blending facilities inspected and monitored on the blending of biofuels	At least 2 blending facilities inspected and monitored on the blending of biofuels
At least five site for biogas for cooking development appraised	Detailed site study for biogas sites	Detailed site study for biogas sites
Ethanol for cooking promoted	Carrying out further research on ethanol production and stove making	Carrying out further research on ethanol production and stove making
Waste to energy technologies promoted	Technical studies on electricity generation from municipal wastage Stakeholder engagement of the waste to energy technologies	Technical studies on electricity generation from municipal wastage Stakeholder engagement of the waste to energy technologies
15 demonstration solar water pumping systems procured and disseminated to small scale farmers	The procurement process in progress	The procurement process in progress
10 solar street lighting systems procured and installed in 5 up country towns	The procurement process in progress	The procurement process in progress
2 large solar watering systems procured and installed	The procurement process in progress	The procurement process in progress
10 ICS installed and monitoring of work of private sector conducted for the house hold stoves	The procurement process in progress	The procurement process in progress
Two demonstration biogas units constructed	Construction undergoing at two (02) sites	Construction undergoing at two (02) sites
<i>Development Projects</i>		
N/A		



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:002 Energy Efficiency and conservation Department</b>		
<b>Budget Output:080008 Energy Efficiency and Management</b>		
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
Promote the use of energy efficient equipment for both industrial and residential consumers	"i) Conduct detailed energy assessments for ten (10) selected facilities and determine energy saving potential ii) Conduct awareness on energy management systems among industrial energy consuming facilities"	"i) Conduct detailed energy assessments for ten (10) selected facilities and determine energy saving potential ii) Conduct awareness on energy management systems among industrial energy consuming facilities"
Minimum Energy Performance Standards for selected appliances developed and enforced	"i) Conduct dissemination of results for tested lighting appliances ii) Conduct a MEPS awareness campaign wrt lighting appliances iii) Commence drafting of MEPS for the selected five appliances"	"i) Conduct dissemination of results for tested lighting appliances ii) Conduct a MEPS awareness campaign wrt lighting appliances iii) Commence drafting of MEPS for the selected five appliances"
Electric Mobility Promoted	"i) Complete development of action plan for electric mobility and fuel efficiency the country program ii) Validate guidelines for setting up electric vehicle charging infrastructure; iii) Continue with the development of Uganda standards for electric vehicle chargers; "	"i) Complete development of action plan for electric mobility and fuel efficiency the country program ii) Validate guidelines for setting up electric vehicle charging infrastructure; iii) Continue with the development of Uganda standards for electric vehicle chargers; "
Promote uptake of alternative and efficient cooking technologies	"i) Conduct comparison tests of cooking technologies ii) Conduct awareness on efficient cooking technologies"	"i) Conduct comparison tests of cooking technologies ii) Conduct awareness on efficient cooking technologies"

*Development Projects*

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1800 Clean Energy Access Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
Electric Vehicle and Fuel Efficiency Program for Uganda Developed.	i) Produce draft feasibility study for EV charging infrastructure and draft technical designs. ii) Deliver one (1) EV charger and commence installation. iii) Produce draft Vehicle Fuel Efficiency labelling guidelines and standards. iv) Produce draft strategy for EV charging infrastructure development.	i) Produce draft feasibility study for EV charging infrastructure and draft technical designs. ii) Deliver one (1) EV charger and commence installation. iii) Produce draft Vehicle Fuel Efficiency labelling guidelines and standards. iv) Produce draft strategy for EV charging infrastructure development.
Efficient & Clean Cooking Program for Uganda Launched	i) Produce draft strategy for efficient and clean cooking ii) Validate guidelines for testing and certification of cooking appliances iii) Continue with preparation of the sites for the four (4) regional efficient and clean cooking product development and demonstration centres	i) Produce draft strategy for efficient and clean cooking ii) Validate guidelines for testing and certification of cooking appliances iii) Continue with preparation of the sites for the four (4) regional efficient and clean cooking product development and demonstration centres
<b>Budget Output:080008 Energy Efficiency and Management</b>		
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
Minimum Energy Performance Standards Developed	i) Conduct surveillance testing of lighting appliances. ii) Conduct Stakeholder engagements on the MEPS strategy.	i) Conduct surveillance testing of lighting appliances. ii) Conduct Stakeholder engagements on the MEPS strategy.
Energy Management implemented in public institutions and industrial parks.	i) Finalise procurement of equipment for the technical advisory office for integration of Energy Management in industries. ii) Produce a draft energy efficiency situation analysis report for public institutions and industries. iii) Publish and disseminate the industrial classifications inline with the development of the Energy Efficiency Program for industries.	i) Finalise procurement of equipment for the technical advisory office for integration of Energy Management in industries. ii) Produce a draft energy efficiency situation analysis report for public institutions and industries. iii) Publish and disseminate the industrial classifications inline with the development of the Energy Efficiency Program for industries.
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:004 Renewable Energy Department</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000046 Local Economic Development Support Services</b>		
<b>PIAP Output: 17020801 4 Regional industrial and business parks established</b>		
<b>Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions</b>		
Pre-feasibility study for one (1) site for development for solar thermal power plant completed	Prefeasibility study of one (1) site for development of a solar thermal electricity plant in progress	Prefeasibility study of one (1) site for development of a solar thermal electricity plant in progress
<i>Development Projects</i>		
N/A		

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

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
114526	Other licenses	4.700	0.000
141502	Mineral Royalties	8.500	0.000
141503	Petroleum Royalties	2.000	0.000
142154	Sale of publications-From Government Units	0.100	0.000
142159	Sale of bid documents-From Government Units	0.100	0.040
142301	Sale of (Produced) Government Properties/Assets	0.300	0.000
143201	Other fines and Penalties – private	0.100	0.000
<b>Total</b>		<b>15.800</b>	<b>0.040</b>

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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 08 Sustainable Energy Development</b>	<b>12,714,000.000</b>	<b>0.000</b>
<i>SubProgramme : 03 Renewable Energy Development</i>	<i>12,714,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>12,714,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 004 Renewable Energy Department	12,714,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>12,714,000.000</b>	<b>0.000</b>

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

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	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
<b>Issue of Concern:</b>	Unequal access to electricity and revenues from minerals ,oil and gas resources, information, by women, the youth, persons with disabilities in Uganda
<b>Planned Interventions:</b>	1.Continued Staff training and sensitization on gender and equity issues and the value of engendering the budget 2.Sustain a good performance rating mark of the gender and equity provision 3.Handling RAP issues equitably
<b>Budget Allocation (Billion):</b>	1.500
<b>Performance Indicators:</b>	1. Gender and equity policy finalized and in place 2. Twenty (20) focal staff trained in gender and equity 3.Four (04) training workshops held across the 4 regions in Uganda 4. RAP legal complaints reduced to 10%
<b>Actual Expenditure By End Q2</b>	NA
<b>Performance as of End of Q2</b>	NA
<b>Reasons for Variations</b>	NA

**ii) HIV/AIDS**

<b>Objective:</b>	Ensure all staff are well sensitized and the HIV Work Place Policy effectively implemented to minimize effects on staff productivity
<b>Issue of Concern:</b>	The threat of HIV/AIDS on staff productivity at the Ministry
<b>Planned Interventions:</b>	Staff are continuously sensitized on the spread and offer preventive guidelines of HIV/AIDS
<b>Budget Allocation (Billion):</b>	1.300
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q2</b>	NA
<b>Performance as of End of Q2</b>	NA
<b>Reasons for Variations</b>	NA

**iii) Environment**

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

Quarter 2

<b>Objective:</b>	To have HSE safeguards at every stage of every project and programme activity incorporated in the planning and budgeting process
<b>Issue of Concern:</b>	Limited knowledge and appreciation of Health Safety and Environment (HSE) issues in the energy ,minerals and oil and gas projects and planning aspects of Government
<b>Planned Interventions:</b>	1.Effective mainstreaming of HSE issues in all project planning and budgeting processes 2. Climate change engendered in the project analysis
<b>Budget Allocation (Billion):</b>	1.800
<b>Performance Indicators:</b>	1. Sensitize 20 project managers on HSE 2. Review four (04) ESIA project reports 3. Conduct 12 monitoring reports on compliance to HSE issues
<b>Actual Expenditure By End Q2</b>	NA
<b>Performance as of End of Q2</b>	NA
<b>Reasons for Variations</b>	NA

**iv) Covid**

<b>Objective:</b>	To ensure that all staff strictly observe and implement the Standard Operating Procedures (SOPS) to minimize the spread of COVID-19
<b>Issue of Concern:</b>	The devastating effects of COVID -19 on staff productivity at the Ministry
<b>Planned Interventions:</b>	1.To put in place preventive measures and the observance of SOPS 2. Promoting well sanitized office space
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	1. zero (0) Number of new COVID -19 cases at the work place 2. 100% staff sensitized and made aware of COVID-19 effects on productivity 3. Promote COVID vaccination of staff to 100%
<b>Actual Expenditure By End Q2</b>	NA
<b>Performance as of End of Q2</b>	NA
<b>Reasons for Variations</b>	NA