

UETCL

Transmitting for Transformation



UETCL CORPORATE STRATEGIC PLAN 2024 – 2029

8,000Km circuit length and 11,000GWh by 2029

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H.E Yoweri Kaguta Museveni unveils the commissioning stone at the commissioning of the 132kV Kole - Gulu - Nebbi - Arua Transmission Line on 3rd August.

List of Abbreviations

BCM	Business Continuity Management
BST	Bulk Supply Tariff
CAPEX	Capital Expenditure
CBP	Corporate Business Plan
CEO	Chief Executive Officer
COD	Commercial Operation Date
CS	Company Secretary
CSP	Corporate Strategic Plan
CSR	Corporate Social Responsibility
CVP	Customer Value Proposition
DRC	Democratic Republic of Congo
EAPP	Eastern Africa Power Pool
EDT	Electricity Disputes Tribunal
EPCC	Engineering, Procurement and Construction Contract
ERA	Electricity Regulatory Authority
ERP	Enterprise Resource Planning
ESG	Environment, Social and Governance
ESIA	Environment and Social Impact Assessment
FY	Financial Year
GDevP	Grid Development Plan
GDP	Gross Domestic Product
GoU	Government of Uganda
GWh	Giga Watt hour
HC	Head Commercial
HCS	Head Corporate Services
HF	Head Finance
HGD&P	Head Grid Development and Planning
HHRA	Head Human Resource and Administration.
HIA&A	Head Internal Audit and Assurance
HICT	Head Information and Communication Technology
HNO&M	Head Network Operations and Maintenance

HPI	Head Projects Implementation
HPP	Hydro Power Plant/Project
HV	High Voltage
HVGIS	High Voltage Gas Insulated Switchgear
HVTG	High Voltage Transmission Grid
ICT	Information and Communications Technology
IEC	International Electrotechnical Commission
IPPs	Independent Power Producers
ISO	International Organisation for Standardization
km	kilometer
kV	kilo Volt
kWh	kilowatt hour
MDAs	Ministries, Departments and Agencies
MEMD	Ministry of Energy and Mineral Development
MERM	Manager Enterprise Risk Management
MOFPED	Ministry of Finance, Planning and Economic Development
MPCC	Manager Public and Corporate Communications
MSBP	Manager Strategy and Business Performance
MVA	Mega Volt-Amperes
MW	Mega Watt
MWp	Megawatt peak
MYT	Multi Year Tariff
NCC	National Control Centre
NDP	National Development Plan
NELSAP	Nile Equatorial Lakes Subsidiary Action Program
NITA-U	National Information Technology Authority, Uganda
NRM	National Resistance Movement
O&M	Operations and Maintenance
OPEX	Operating Expenses
OSH	Occupational Safety and Health
PACT	Polarity Approach to Change and Transformation
PAPS	Project Affected Persons
PESTEL	Political, Economic, Social, Technological, Environment and Legal

PPA	Power Purchase Agreements
PSA	Power Sales Agreement
QMS	Quality Management System
RAP	Resettlement Action Plan
RoW	Right of Way
RPF	Resettlement Policy Framework
SAMP	Strategic Asset Management Plan
SCADA	Supervisory Control and Data Acquisition
SDG	Sustainable Development Goals
s/s	Substation or Switching Station
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAMP	Transmission Asset Management Policy
TSO	Transmission System Operation
UEDCL	Uganda Electricity Distribution Company Limited
UEGCL	Uganda Electricity Generation Company Limited
UETCL	Uganda Electricity Transmission Company Limited
UGX	Uganda Shillings
USD	United States Dollar

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The UETCL Board of Directors

1. Eng. Cecilia Nakiranda Menya
2. Mr. Kwame Ejalu Ejuku
3. Ms. Sharon Achiro Loka
4. Mr. Julius Mukholi Wamukota
5. Ms. Sylvia Muwebwa Nabatanzi
6. Eng. Innocent Oboko Yotkum



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Mr. Kwame Ejalu Ejuku
Chairperson

Board Chairperson's Foreword

Uganda Electricity Transmission Company Limited (UETCL) Corporate Strategic Plan for the period 2024 – 2029.

As Chairman of the Board, I am pleased to reflect on the significant progress and accomplishments that have defined our journey over the past 5 years in line with the company mandate. Key to note, the Mbarara South – Mirama – Shango project which interconnects Uganda with Rwanda was completed. The transmission grid was extended to North-Eastern parts of the country following the commissioning of the Opuyo – Moroto Transmission Line and its associated substations to unlock the value addition to the mineral rich Karamoja Region. During the period, the Karuma Interconnection and the Gulu- Agago projects were successfully commissioned. The project has greatly improved reliability of power in the Northern parts of the country and addressed the deemed energy costs arising from the Achwa Power Plant evacuation constraints. The transmission grid was also extended

to Entebbe to improve supply reliability and the quality of power to Entebbe International Airport, Entebbe Town and its environs. Additionally, UETCL attained the ISO 9001:2015 Certification which is a testament to our unwavering commitment to Operational and Service Excellence and Safety of our infrastructure, people and the environment.

During the period, the Energy Policy for Uganda 2023 was launched. The company is fully cognizant of the energy policy direction on strengthening electricity generation, transmission and distribution infrastructure and the policy targets for transmission. The plan for the next 5 years is also anchored on the tenets in the NDP IV Strategic Direction covering the period up to 2030, Vision 2040, National Resistance Movement (NRM) Manifesto and the guidelines from the Electricity Amendment Act 2022.

Despite the challenges faced in the past 5 years,



our focus remains on the transformation of the company by providing a robust grid that will withstand the country's growing demand and generation capacity in line with the Grid Development Plan (GDevP), and the envisaged 52,481 MW by 2040.

Our Vision for the next period 2024 – 2029 has been rethought: “To be Eastern Africa’s Leading Electricity Transmission Company”. Our Vision will be realised



To be Eastern Africa’s Leading Electricity Transmission Company



through the company’s Mission that has also been recast: “To Buy, Transmit and Sell Reliable and Quality Bulk Power for Sustainable Regional Development”.



To Buy, Transmit and Sell Reliable and Quality Bulk Power for Sustainable Regional Development



The Strategic Pillars of Excellence that will be the company’s focus areas are; **Security of Power Supply, Operational and Service Excellence, Sustainable Financial Growth and Human Capital Development.**

As the Board, we pledge our commitment to the implementation of the Corporate Strategic Plan. I wish to register our support to Management and Staff as we embark on this transformational journey and thank them for their unwavering commitment and service to our esteemed customers to deliver on the company mandate.

In closing, I want to thank the shareholders, the Ministry of Energy and Mineral Development and the Ministry of Finance, Planning and Economic Development for their confidence and invaluable support to the Board. I thank my colleagues, the Board Members for their dedication and insights and humbly request them to remain steadfast in our oversight duty in fulfillment of the company mandate.

In a special way, I wish to acknowledge our regulators, electricity consumers, Business and Development Partners, and other stakeholders for their support and commitment to UETCL. Together, we will navigate the future with confidence and determination.

Mr. Kwame Ejalu Ejuku
Chairperson



Joshua Karamagi, CFA
Chief Executive Officer

The Chief Executive Officer's Message

I am delighted to present the Uganda Electricity Transmission Company Limited (UETCL) Corporate Strategic Plan (CSP) for the period 2024 – 2029.

The plan has been developed internally by the company through a consultative process by engaging our staff, Management, the Board and Stakeholders. UETCL has adopted the Balanced Scorecard Framework to prepare and implement the Corporate Strategic Plan for 2024 – 2029. The Balanced Scorecard is a system that strikes a balance between financial and non-financial, internal and external, and short and long-term aspects of the organisation. The plan further integrates the Balanced Scorecard Framework with the principles from the PuMP Blueprint Approach, a Strategic Performance Management methodology to improve performance measurement, corporate business analysis and reporting for better decision making by the company.



In this Corporate Strategic Plan, the company is pursuing an aggressive Grid Investment and Expansion Strategy with a tactical business turnaround focus on Financial and Operational Restructuring.

In this Corporate Strategic Plan, the company is pursuing an aggressive Grid Investment and Expansion Strategy with a tactical business turnaround focus on Financial and Operational Restructuring. The plan identifies the eight (8) Corporate Strategic Objectives through which UETCL will create unequivocal value for the electricity consumers, business partners and the stakeholders. The Corporate Strategic Objectives will be further cascaded to Departments and Staff for purposes of ensuring alignment and

accountability. The plan further defines the Strategic Goals and key actions that will be taken to achieve the Strategic Goals.

The plan is premised on UETCL's overarching need to complete all planned border interconnectors in order to ensure power reliability and security in the region and extend the grid to the load centres including designated industrial parks and economic free trade zones in Uganda. Notably, UETCL is also gearing up to connect all parts of the country including West-Nile, to the National power Grid by 2024.

The Corporate Strategic Plan entails a business turnaround strategy with an aim of revitalizing operations and ensuring the financial sustainability of the company. For financial performance, the plan is considering restructuring of the Balance Sheet through conversion of debt in to grants, with all new financing expected to come through grants. In order to realise the envisaged operational efficiency gains, UETCL is considering implementing key undertakings including rolling out of a Digital Transformation Strategy, instituting in place an integrated Quality Management System and incorporation of ESG aspects in all company policies, and business processes and systems. UETCL has established the financing requirements for implementation of

strategic initiatives in the next five years. The company further conducted a risk assessment of the Strategic Objectives aimed at ensuring seamless achievement of the Strategic Goals of the plan. For successful execution of the Corporate Strategic Plan, UETCL has also profiled all its stakeholders and developed stakeholder management and change management plans. The company organisational structure is being reviewed in light of the growing mandate and to also adequately execute the plan. Given the expanded transmission grid network, UETCL looks forward to operationalizing the regional offices in Western and Northern parts of the country that will improve the response time to addressing grid related faults by our technical teams.

We thank God and all Stakeholders for the contribution made towards the fulfillment of the UETCL mandate over the years. We look forward to continued support of the Government of Uganda, Business and Development Partners, and all our key stakeholders during the implementation of the Corporate Strategic Plan for the period 2024 – 2029 as we **Transmit for Transformation**.



Joshua Karamagi, CFA
Chief Executive Officer

“

The Corporate Strategic Plan entails a business turnaround strategy with an aim of revitalizing operations and ensuring the financial sustainability of the company.

”

The UETCL Management team



Joshua Karamagi, CFA
Chief Executive Officer



Eng. Richard Matsiko
Deputy Chief Executive Officer



Ms. Stella Ladona Wattanga
Company Secretary



Martin Byamukama
Ag. Head Procurement & Disposal



Chris Oleke
Head Communication & Information, Technology



Eng. Daniel Kisira
**Head Projects
Implementation**



Specioza Mukazi
Head Corporate Services



Nicholas Mbagu, CFA
Head Finance



Halima Namatovu
**Head Human Resources
& Administration**



Eng Daniel E. Okello
**Head Grid Planning &
Development**



Edward Muganyizi
Head Internal Audit



Jenkins Miiri Nelson
Head Commercial



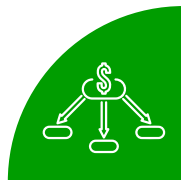
Eng. Dennis Okot
**Head Network
Operations & Maintenance**

Executive Summary

The UETCL Corporate Strategic Plan for the period 2024 – 2029 has been prepared at such a crucial time when the country is gearing up to connect all parts of Uganda including West Nile to the National Grid Network by end of 2024. The development of the Corporate Strategic Plan is premised on the overarching need to complete all planned border interconnectors in order to ensure power reliability and energy security within the Eastern Africa Power Pool region and extend the grid to all load centres especially the designated industrial parks and economic free trade zones in Uganda.

In developing the plan, a comprehensive review of the 2019/20 – 2023/24 Corporate Business Plan was carried out with a view of establishing the level of execution of the key undertakings during the period and achievement of the strategic goals and performance targets as well as identification of the pertinent issues that affected the implementation of the plan. An organizational assessment was carried out to further ascertain both the internal and external issues we need to take into consideration to guide the development of the company's strategy. We held engagements with key stakeholders to identify the key issues that UETCL needs to address to achieve its Strategic Goals and deliver on its mandate. The outputs from this process included updated enablers (Strengths and Opportunities) and challenges (Weaknesses and Threats) and PESTEL Analysis explicitly articulating the macro environmental factors affecting the organisation. It is from these assessments that we have defined the strategic direction of UETCL and the interventions to be pursued by the company in the next five years.

For the period 2024 – 2029, UETCL will be pursuing an aggressive Grid Investment



For the period 2024 – 2029, UETCL will be pursuing an aggressive Grid Investment and Expansion Strategy with a tactical turnaround focus on both Financial and Operational Restructuring.

and Expansion Strategy with a tactical turnaround focus on both Financial and Operational Restructuring. In pursuit of the Vision that will be realised through the Mission Statement, UETCL has identified the following four (4) Strategic Pillars that will be the focus areas in the next 5 years; -

- **Security of Power Supply** which entails accelerated grid infrastructure development, expansion, extension and reinforcements while ensuring regional power trade and cooperation,
- **Operational & Service Excellence** which entails maximizing the organization's processes and systems to deliver the required value to electricity consumers and stakeholders,
- **Sustainable Financial Growth** which entails running the organization in line with private sector tenets and sound business principles and
- **Human Capital Development** which entails talent attraction, development, retention and engagement, succession planning and promotion and performance management.

Notably, four Balanced Scorecard Perspectives (i.e. **Customer and Stakeholder, Financial Stewardship, Business Processes and Organisational Readiness**) were selected through which

the company's performance will be established. In order for UETCL to realise the performance expectations, we shall pursue the following eight (8) Strategic Objectives;

- **Enhance Innovation and Creativity** which entails the company's capability to grow into a learning organization through systems-thinking, personal mastery, mental models, to minimize wastage, create new knowledge and out-of-box solutions problem and service offerings,
- **Improve Quality of Work-Life** which entails an organization's attempt to acquire, develop, train, retain, motivate and avail a safe and healthy work environment with suitable work-tools to a diverse, inclusive, skilled, creative and engaged workforce,
- **Strengthen Governance and Compliance** that entails setting up our company processes and systems to deliver accountability, transparency and responsiveness to policies, standards, regulations and statutory requirements,
- **Strengthen Stakeholder Engagement and Collaboration** which entails the company undertakings with key stakeholders aimed at realizing mutual benefits,
- **Increase Stakeholder Satisfaction** which entails deriving stakeholder contentment from our service delivery
- **Strengthen Transmission Grid** which entails the reinforcement and expansion of electrical power grid-system and regional interconnections in line with the Grid Development Plan,
- **Improve Operational Efficiency** which entails streamlining workflows, minimizing waste to achieve higher output with same or fewer inputs to achieve performance standards,
- **Strengthen Financial Performance** which entails identifying methods of generating more revenue, managing company assets and liabilities, and meeting the financial interests of stakeholders,

For successful execution of the Corporate Strategic Plan for the period 2024 – 2029, UETCL identified the following Strategic Goals through which company performance will be established in the next 5 years.

1	Attain a Stakeholder Satisfaction Index of at least 90% by 2029
2	Attain an average Energy Sales Revenue Growth of 9% Annually <ul style="list-style-type: none"> • Energy Sales Revenue from UGX 1,385 Bn in June 2023 to UGX 2,871 Bn by June 2029 • Domestic Energy Sales increased from 5,261 GWh in June 2023 to 9,553 GWh in June 2029 • Net Exported Energy Sales increased from 397 GWh in June 2023 to 1,600 GWh in June 2029
3	Non-Energy Sales Growth of at least 3% Annually <ul style="list-style-type: none"> • Other incomes 62 Bn to 74 Bn

4	Capital Budget Approval Score from 46.2% to 85% achieved by June 2029 <ul style="list-style-type: none"> Out of 2023 – 2025 MYT budget of UGX 385 Bn, only UGX 178 Bn approved by ERA Proposed 2026 – 2028 MYT application of UGX 464 Bn
5	Pursue additional CAPEX funds of UGX 8,145 Bn by June 2029 for outstanding GDevP requirements
6	Operating Profit Margin from 9% to 4% attained by June 2029
7	Attain Gearing Ratio below 57% by June 2029
8	Grid Availability of at least 98% attained Annually
9	Transmission Losses reduction from 4.8% in 2024 to 4% by June 2029
10	Transformation Capacity increased from 6,605.5 MVA in 2024 to 14,325 MVA by June 2029
11	Total number of Switching/Substations increased from 35 in 2024 to 68 by 2029
12	Transmission Line Coverage Length increased from 4,517.4 km in 2024 to 8,180 km by 2029
13	<ul style="list-style-type: none"> Attain ISO 45001:2018 Certification for Occupational Safety and Health (OSH) by 2026, ISO 27001 Certification for Information Security Management Systems by 2027), and ISO 14001:2015 Certification for Environmental Management Systems and attained by 2029
14	New UETCL Building acquired by 2027
15	Workforce Engagement Index of at least 80% attained by June 2029
16	Workforce Diversity Score of at least 35% attained by June 2029

With the intentional pursuit of the eight (8) Strategic Objectives above, Figure 1 below shows the key milestones and targets that will be attained by UETCL.

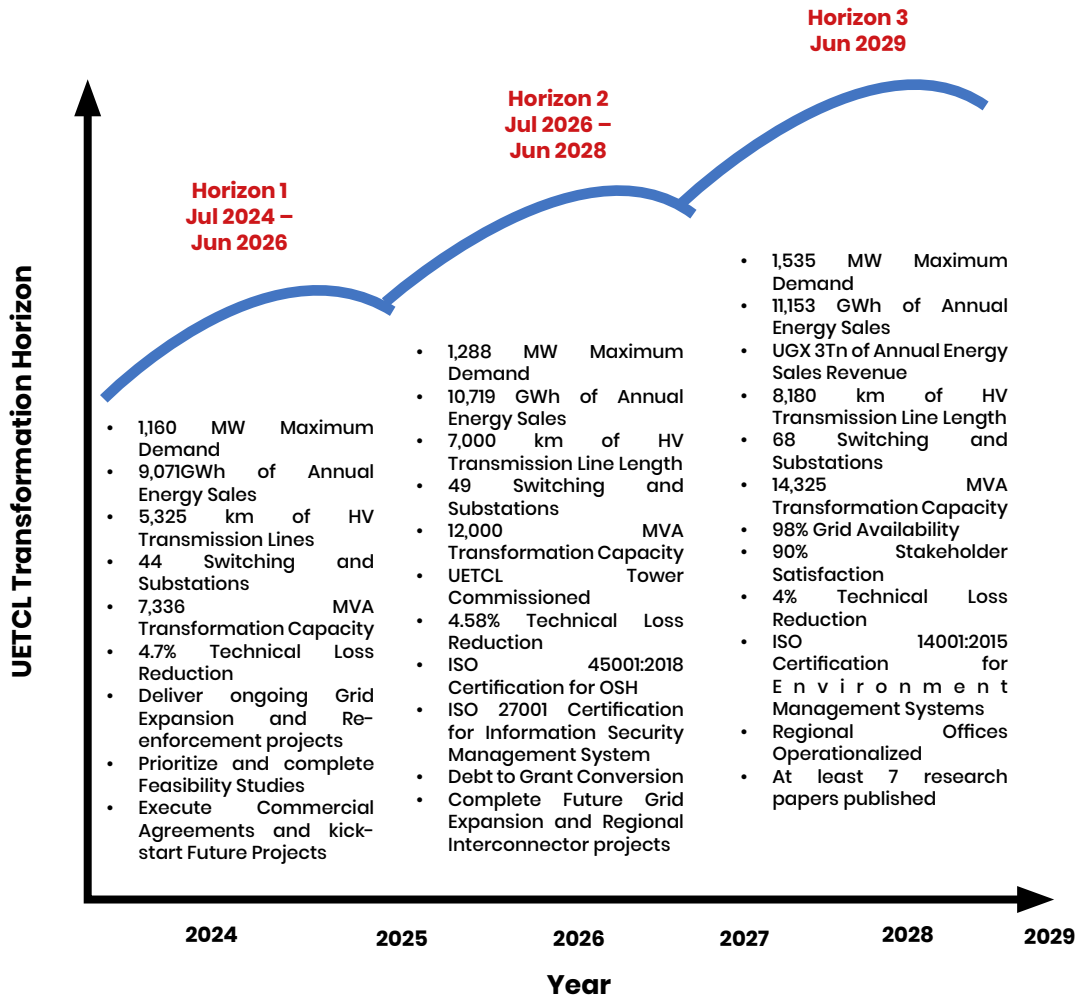
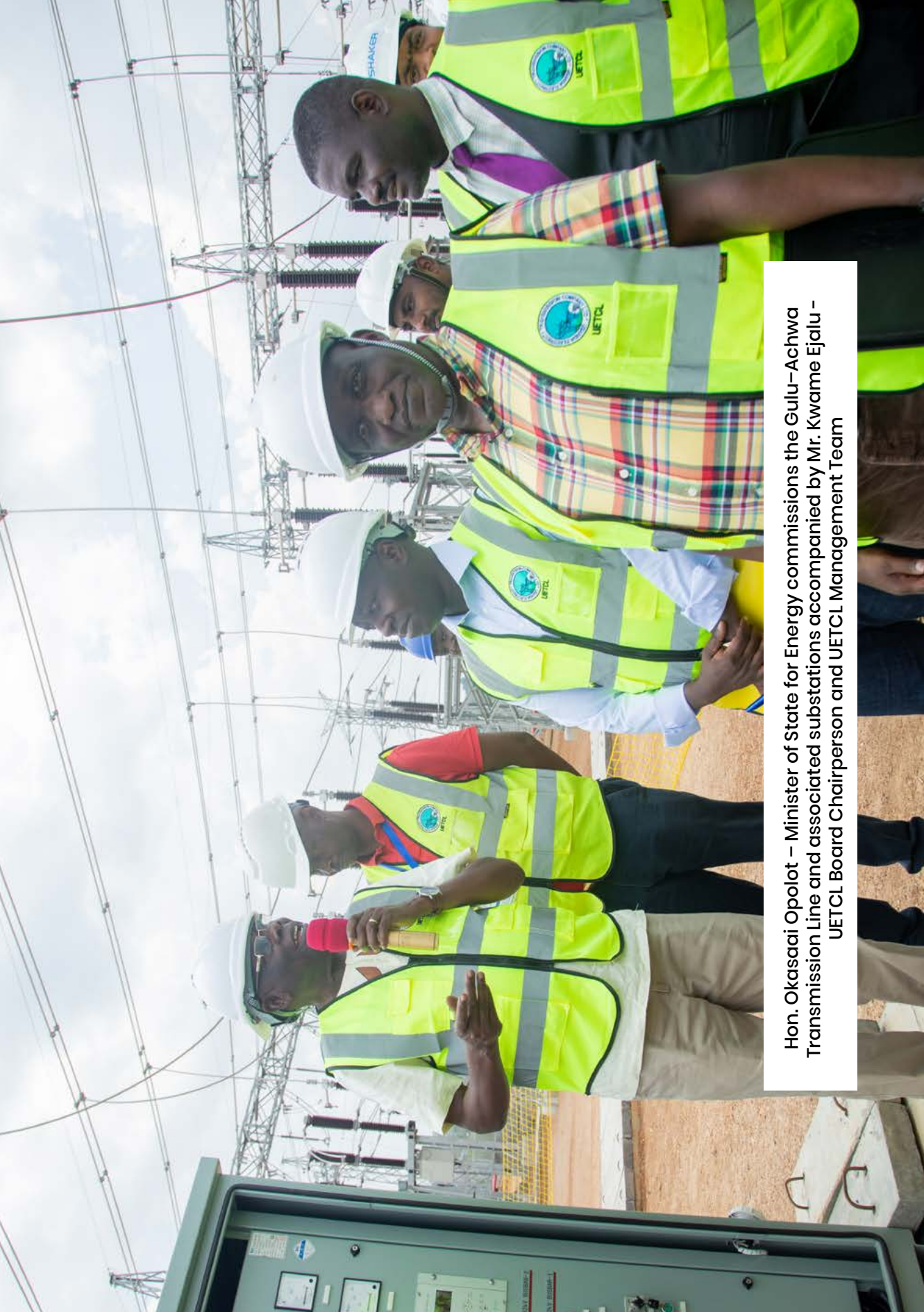


Figure 1: UETCL Transformation Horizon throughout the period 2024 – 2029

For successful execution of the Corporate Strategic Plan during the period 2024 – 2029, UETCL came up with an implementation framework. In the framework, the organisational structure is being reviewed and updated in light of the futuristic Vision of the company. UETCL will require a total budget of up to a tune of UGX 10,831 Billion to be funded through the tariff, GoU borrowing and Grants, Development Partners and exploration of non-core business activities.



Hon. Okasaai Opolot – Minister of State for Energy commissions the Gulu–Achwa Transmission Line and associated substations accompanied by Mr. Kwame Ejalu – UETCL Board Chairperson and UETCL Management Team

01

Chapter One: Introduction

1.1 Background

In line with the Corporate Governance practices as enshrined in the approved Board Charter, the Board is required to periodically review and develop Corporate Strategic Plans for the company. The Corporate Strategic Plan under consideration has been prepared because the 5-year period for implementation of the 2019 – 2024 Corporate Business Plan was soon coming to an end. The Corporate Strategic Plan for the period 2024 – 2029 has therefore been prepared in fulfilment of the Board's obligation and the delivery of the mandate of UETCL.

1.2 Institutional Set up of Uganda's Electricity Sector

The institutional setup of Uganda's Electricity Sector comprises of Ministry of Energy and Mineral Development (MEMD) which provides the overall policy oversight of the sector. The institutions that contribute to the realization of the overall policy objectives are the Electricity Regulatory Authority (ERA), Electricity Disputes Tribunal (EDT), Uganda Electricity Generation Co. Limited (UEGCL), Independent Power Producers and other Off-Grids, Uganda Electricity Transmission Co. Limited (UETCL), Uganda Electricity Distribution Co. Limited (UEDCL), and other Distributors and the electricity consumers.

Figure 2 below shows the institutional setup of the electricity sector for Uganda.

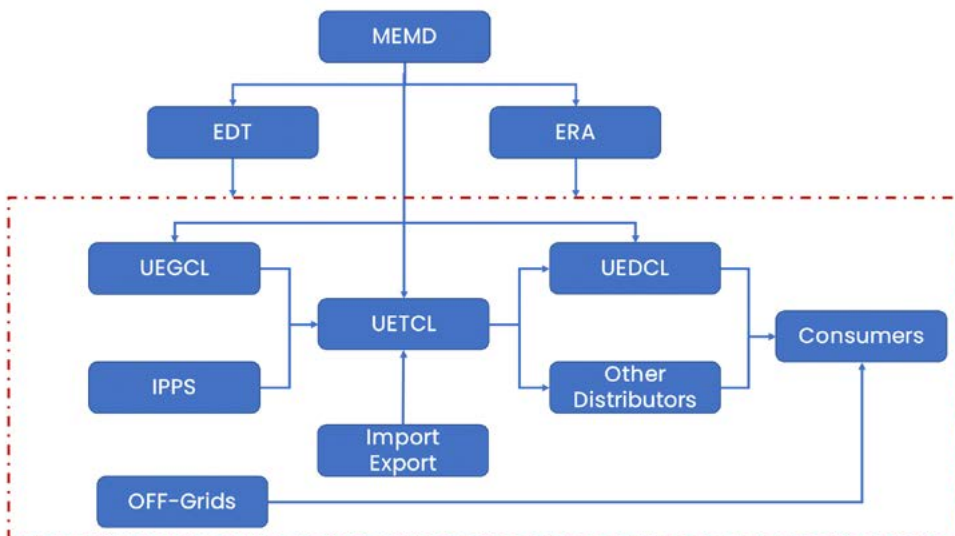


Figure 2: Institutional Setup of Uganda Electricity Sector

1.3 Mandate and Policy Framework

This section highlights the mandate and the policy framework of the company

1.3.1 Brief on UETCL

Uganda Electricity Transmission Co. Limited (UETCL) was incorporated as a limited liability company on the 26th March 2001 in accordance with the provisions of the Companies Act as amended and the Public Enterprise Reform and Divestiture Act and The Electricity Act 1999 which has since been amended as The Electricity (Amendment) Act 2022.

UETCL is wholly owned by the Government of Uganda. The shares in the company are held by the Minister responsible for Energy and Mineral Development and the Minister responsible for Finance, Planning and Economic Development on behalf of the Government of Uganda.

1.3.2 Mandate of the Company

UETCL's mandate is broadly divided into Single Buyer Business (SB) and the Transmission System Operator. UETCL conducts system operations including the dispatch and control of operation of electricity generation plants and other facilities necessary for system stability, security, reliability, safety and efficient operations.

The company's mandate is derived from the following licences;

- a) Licence for System Operator
- b) Licence for Operation of High Voltage Transmission Grid
- c) Licence for Bulk Power Supply
- d) Licence for Power Export and Import
- e) Public Infrastructure Provider (PIP) Licence



UETCL is committed to buying, transmission and sale of Quality Bulk Power to the satisfaction of the stakeholders

1.3.3 Quality Statement

UETCL is committed to buying, transmission and sale of Quality Bulk Power to the satisfaction of the stakeholders through; Developing, Operating and Maintaining an efficient and a cost-effective High Voltage Transmission Grid (HVTG), in consideration of efficiency, reliability, safety, social and environmental concerns while complying with the formulated internal Policies & Procedures, applicable Laws, Regulations and Standards.

1.3.4 Governance Structure

UETCL principal shareholder is the Government of Uganda represented by the Minister responsible for Energy and Mineral Development as the majority shareholder and the Minister responsible for Finance, Planning and Economic Development.

The UETCL Board is instituted of multi-skilled members that bring to the company diverse expertise and backgrounds. The company Board members are appointed by the shareholders.

UETCL has got an existing Organisational Structure to be further reviewed and updated in light of the futuristic Vision of the company.

Figure 3 below shows the governance setup of the company.

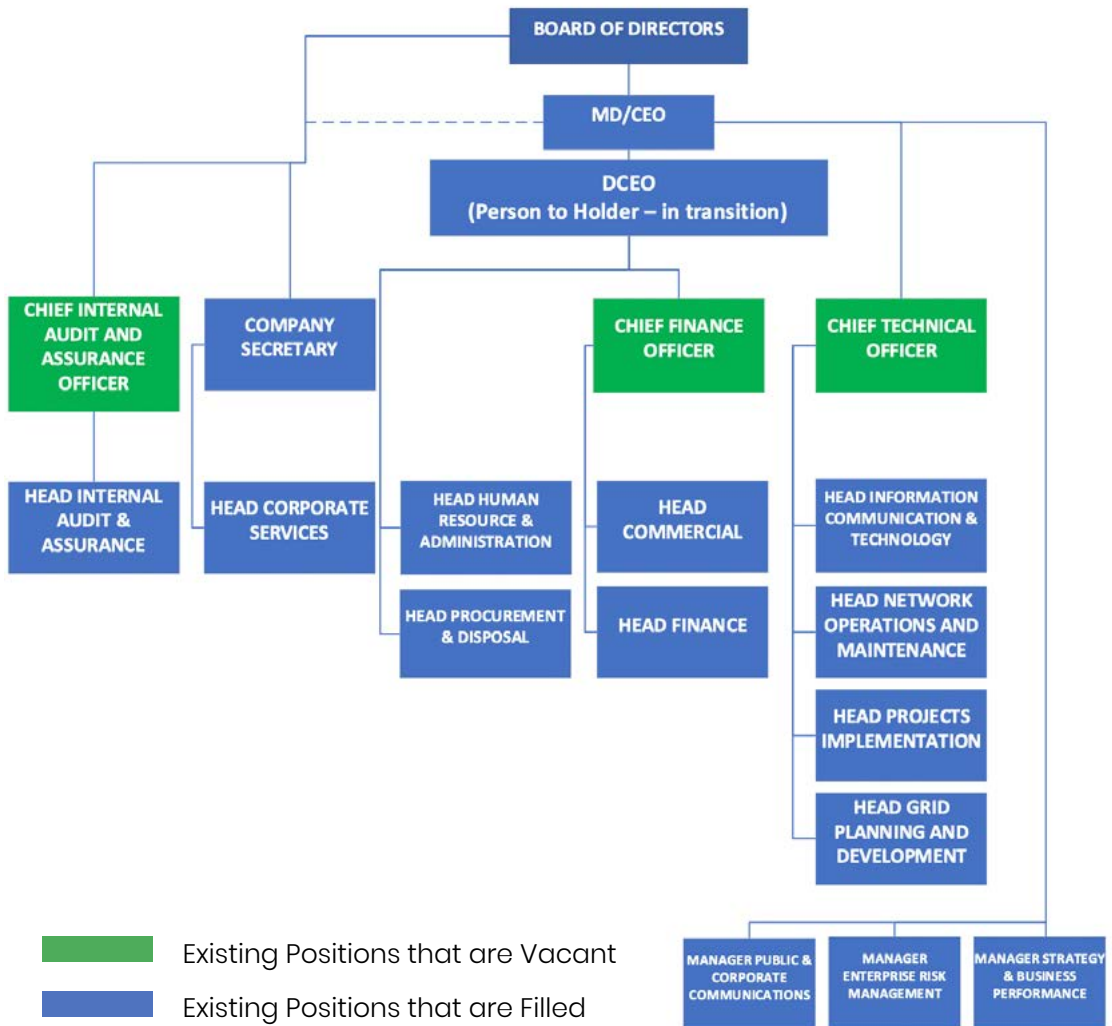


Figure 3: UETCL Governance Structure

1.3.15 Status of the Electricity Supply Industry

This section highlights the status of the electricity supply industry in the past 5 years.

Power Generation Facilities

The country's installed capacity increased from 1,251.5 MW in 2019 to 1,805.39 MW by end of 2023. **Figure 4** shows the country's annual total installed capacity over the period 2018 – 2023.

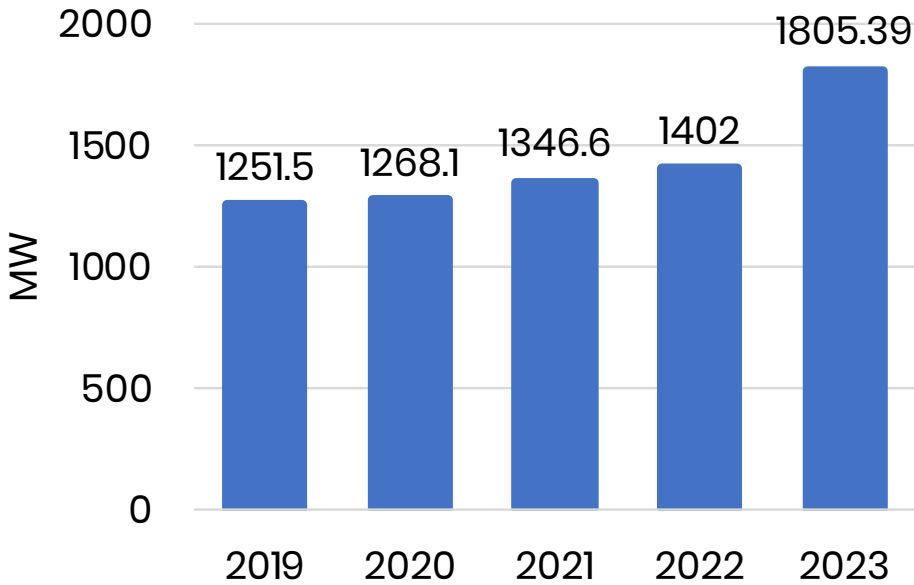


Figure 4: Total Installed Capacity for Uganda

Electricity Transmission Infrastructure

During the period 2019 – 2024, the electricity transmission infrastructure has continued to expand with the total asset based now at **UGX 5,982 Billion compared**

to UGX 3,634 Billion in June 2019. This unprecedented growth in the UETCL assets as shown in **Table 1** below was attributed to the grid expansion, reinforcement and re-investment projects implemented and commissioned during the last five years.

Table 1: Total Asset Base for UETCL during the review period 2019 – 2023

Year	2018/19	2019/20	2020/21	2021/22	2022/23
Asset Base Growth (UGX Bn)	3,634	4,481	4,910	5,406	5,982

During the period 2019 – 2024, UETCL implemented and commissioned a number of transmission grid network projects including Mutundwe – Entebbe, Karuma Kawanda, Kawanda – Kapeeka, Karuma – Olwiyo, Karuma – Lira, Gulu – Agago – Agago HPP, Kole – Gulu, Mbarara South – Mirama – Shango, Namanve – Luzira Industrial Parks, Bujagali S/S

Extension, among other key projects. The total number of substations is now 33 with the total transformation capacity of 6,445.5MVA compared 25 substations in 2019. The total transmission network length stands now at 4,218km from 2,889km in 2019. A summary of the country's transmission grid network statistics is shown in Table 2 below.

Table 2: Transmission Grid Network Statistics

Line Voltage (kV)	Circuit Length – June 2019	Circuit Length – June 2024
66	35.2 km	35.2 km
132	1,737.8 km	2,989.5 km
220	1,002.0 km	1,002.0 km
400	0 km	606.0 km
Total	2,775.0 km	4,632.7 km
	Transformer Capacity June 2019	Transformer Capacity June 2024
400/220kV	0 MVA	1,302 MVA
400/132kV	0 MVA	630 MVA
220/132kV	1,310 MVA	2,120 MVA
132/33kV	1097.5 MVA	2,315.5 MVA
132/11kV	220 MVA	220 MVA
66/11kV	28 MVA	28 MVA
Mobile substation 132/33/11kV	50 MVA	50 MVA
Total	2,705.5 MVA	6,665.5 MVA
No. of Substations	28	36

Electricity Distribution Network

As at the end of 2022, the total distribution route length on the national grid was 63,303 km compared to 49,633 km in 2019. The total number of customers connected to the national grid increased to 1,762,524 customers compared to 1,579,322 customers in 2019.

1.4 Government of Uganda Policy Direction and Regional Priorities

The UETCL Corporate Strategic Plan for the next 5-years was informed by a number

of overarching Government policies for example the Vision 2040, National Development Plan III, and the Energy Policy for Uganda 2023.

1.4.1 Alignment to Vision 2040 and the National Development Plan

The Uganda Vision 2040 aims to have access to clean, affordable and reliable energy to facilitate industrialization among others. Vision 2040 has been operationalized through 5-year plans with the Third National Development Plan (NDP) III currently in its final year

of implementation. The National Development Plan is guided by the aspiration of Agenda 2030 (Aspiration 1) to achieve universal access to electricity by 2030 (SDG 7).

1.4.2 Energy Policy for Uganda 2023

The Energy Policy for Uganda 2023 highlights the following 4 key focus areas in the energy sector that have been identified by Government to drive economic development;

- a) Increasing power generation, expanding the electricity transmission and distribution grid networks,
- b) Increasing energy efficiency,
- c) Promoting alternative energy sources, and
- d) Strengthening the policy, legal and institutional framework.

The objectives of the energy policy are;

- Strengthen electricity generation, transmission and distribution infrastructure,
- Increase electricity access and uptake of alternative forms of energy,
- Attract investment with financial sustainability in the development and utilization of energy resources,
- Promote emerging energy sources; geothermal, hydrogen, wind and other resources,
- Enhance energy sector governance, capacity building and integrated planning and
- Enhance the management of energy related environment, health, and social safeguards.

Table 3 highlights the targets in the Energy Policy for Uganda 2023.

Table 3: Energy Policy Electricity Targets

#	Key Performance Indicator	Baseline(2022)	Target(2040)
1	Households with at least one source of clean and modern energy on- and off-grid	57%	100%
2	Electricity generation capacity (MW)	1,378.1	52,481
3	Rate of grid electricity access	19%	80%
4	Electricity grid availability	97.87%	99%
5	Electricity grid availability at distribution	75%	95%
6	Electricity Transmission Losses	4.76%	≤ 3%
7	Electricity Distribution Losses	16.9%	≤ 10%
8	Electricity consumption (kWh per capita)	215	3,668

1.5 UETCL Strategic Planning Process

UETCL has adopted the Balanced Scorecard Framework for the preparation of the Corporate Strategic Plan. The Balanced Scorecard is a very handy approach for the visualization of the company's strategic plan as this helps to get everyone understand and work towards a shared vision and strategy. It also provides a balance between financial and non-financial, as well as

internal and external aspects of an organization. The Balanced Scorecard Framework been further integrated with the principles of PuMP Approach for better Strategy Execution, Strategic Performance Measurement, Analysis and Reporting for decision support.

Figure 5 below shows the schematic of the Strategic Planning and Performance Management process using the Balanced Scorecard.



Figure 5: The Balanced Scorecard - Strategic Planning and Performance Management Process

System rollout

- Corporate strategic plan.
- Strategic inputs to inform the costed work plan,
- Annual operational planning & results framework.
- Communication to all stakeholders.



The Kasese 132kV Substation soon to be upgraded to 220kV

02

Chapter Two: Corporate Review And Situational Analysis

2.1 Performance of the 2019 – 2024 UETCL Corporate Business Plan

This section highlights the performance the plan during the period July 2019 – June 2024. The past plan was hinged on the five strategic pillars of excellence including security of power supply and regional cooperation, accelerated grid infrastructure development and stimulation of demand, sustainable financial growth, robust human capital development and efficient business process and systems that have been the high-level strategic focus areas of the company during the past 5 years. UETCL

came up with the strategic goals and Key Performance Indicator targets through which performance of the company was being monitored against the set performance baselines.

2.1.1 Security of Power Supply and Regional Cooperation

(i). **Total generation capacity continuously meets the system growing demand and the desired reserve margin**

During the period 2019 – 2024, the available generation was able to meet the system demand with an annual average reserve margin of over 10% save for the period 2022 when the reserve margin dropped to 7.16% following the flooding incident of Isimba Power Plant. The maximum power system demand was 987.83MW against installed generation capacity and system available capacity of 1805.39 MW and 1,153.71MW respectively. The typical Load curve for the year 2023 is shown in **Figure 6** below.



UETCL came up with the strategic goals and Key Performance Indicator targets through which performance of the company was being monitored against the set performance baselines.

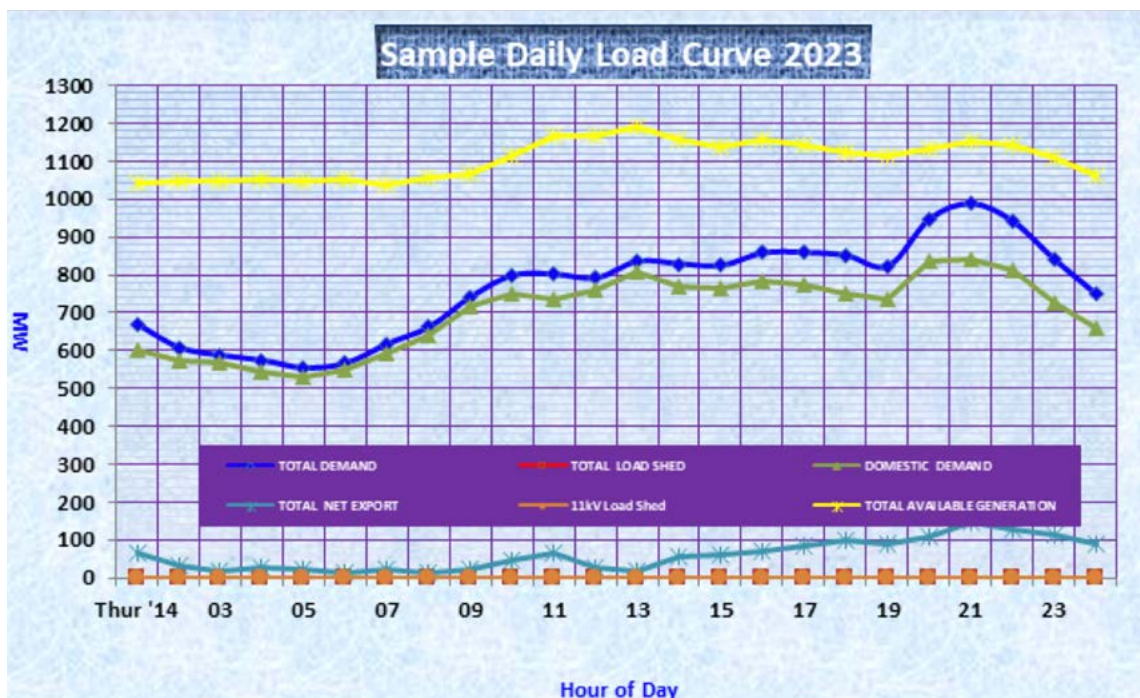


Figure 6: Typical Load Curve for the year 2023

During the period 2019 – 2024, the company executed thirteen (13) additional PPA while seventeen (17) were still in the process of being executed. Also, the company also executed four (4) additional PSAs. The additional PPAs which were fully executed and the PPAs yet to be concluded are outlined in **Table 4** and **Table 5** below. The additional PSAs which were executed during the period 2019 – 2024 are outlined in Table 6 below.

Table 4: Additional PPAs fully executed during the period 2019 – 2024

#	Name of PPA	Technology	Capacity (MW)	Duration (Years from COD)	Year
1	ECO CLEAN POWER LTD	HYDRO	7.10MW	20 Years	03/02/2020
2	Rwenkuba Elect Co. Ltd	HYDRO	3.2MW	20 years	17/01/ 2020
3	Mayuge Sugar Ltd	Baggase	20MW	20years	30/12/2020
4	XSabo Nkonge Solar line Ltd	Solar	20MWp	20years	19/04/2021
5	UECCCL-Tokwe Hydro Power Project	Hydro	0.331MW	20years	12/03/2021

#	Name of PPA	Technology	Capacity (MW)	Duration (Years from COD)	Year
6	UECCCL-Kabasanja Hydro Power Project	Hydro	0.402MW	20years	12/03/2021
7	UECCCL-Igassa Hydro Power Project	Hydro	0.276MW	20years	12/03/2021
8	UECCCL-Hoimo Hydro power project	Hydro	3.312MW	20years	12/03/2021
9	UECCCL-Warugo Hydro power Project	Hydro	0.234MW	20years	12/03/2021
10	UECCCL-Nyahuka Hydro Power Project	Hydro	0.693MW	20years	12/03/2021
11	UECCCL-Nchwera Hydro	Hydro	0.463MW	20years	12/03/2021
12	UECCCL-Nsogya Hydro	Hydro	0.684MW	20years	12/03/2021
13	UEGCL/ NALUBALE –KIRA	Hydro	360MW	20year	2023

Table 5: PPAs yet to be concluded as at June 2024

#	Name of PPA	Technology	Capacity (MW)	Remarks
1	KABALE ENERGY Ltd	PEAT FUEL	33	NEGOTIATIONS
2	PH INDUSTRIAL FARM	BIOMASS/ BIOGAS	16MW (Start 1MW)	Feasibility Study ongoing
3	KISINGA HYDRO POWER COMPNY LTD	HYDRO	2.45MW	Commenced negotiations March 2017/
4	Kigwabya Small Hydropower Project	Hydro	4.2MW	Pending Feasibility Study
5	Sky Power Global	Solar	500MW	Pending conclusion of negotiations
6	PAGO UGANDA LIMITED	Hydro	13.6MW	Pending negotiations

#	Name of PPA	Technology	Capacity (MW)	Remarks
7	Equatorial power limited	Hydro	1.0MW	Pending negotiations
8	Rareh sisi hydro power ltd	Hydro	7.0MW	Pending clarification on evacuation
9	Rareh simu hydro power ltd	Hydro	7.0MW	Pending clarification on evacuation
10	Achwa Hydro 3 Limited	Hydro	9.9MW	Negotiations ongoing
11	Kametsi Energy Uganda Limited	Hydro		Pending ERA& SG Clearance
12	Hovael Uganda Limited	Hydro	3.0MW	Pending ERA& SG Clearance
13	Senok Wind Uganda Limited	Wind	20MW	Pending ERA& SG Clearance
14	Amea Power Projects	Solar	20MW	executed
15	Navita Limited	Hydro	4.8MW	Pending ERA & SG approval.
16	Premier Distillers Limited	Bagasse	9.2MW	Negotiations ongoing
17	Busitema University	Solar	4MW	Pending Board Approval

Table 6: PSAs executed during the period 2019 – 2024

#	Name of PSA	Year	Status/Remark
1	UMEME/ CONCESSION	20 years	Operational
2	UMEME/ KARUMA	Until full satisfaction of the loan	Executed not yet operational
3	UMEME/ISMBA/UEDCL	Until full satisfaction of the loan	Operational
4	Kenya Power & Lighting CO.(KPLC) Energy Exchange Agreement	2YEARS	Renewed

#	Name of PSA	Year	Status/Remark
5	Rwanda Energy Group(REG)	10 Years	renewed
6	TANESCO/TANZANIA	30Years	renewed
7	SNEL/DRC	5 Years	Negotiations for renewal stalled due to absence of wheeling agreement.
8	Ferdsult Eng. Services	10 Years	Received copy of notification to ERA to relinquish license Agreement terminated by UETCL Matter in court for recovery of outstanding payments
9	Bundibugyo Energy Co-Operative Society	5 Years	Operational
10	Pader Abim (PACMECS)	5 Years	Operational
11	Kyegegwa Rural Electricity Cooperative Ltd (KRECS)	10 years	Operational
12	Kilembe Investments LTD	10 years	Operational
13	North Eastern Service Territory (NEST)	3years	Operational
14	Central North SERVICE TERRITORY (LIST) - LIRA	3years	Operational
15	North Western Service Territory	3 Years	Operational
16	Mid Western, South Western, North Western, Southern Service Territory	3 Years	Operational
17	WENRECO	5 Years	Operational
18	TANESCO, (Kikagati Murongo, Nangoma)	20	Operational

(ii). Increase Regional Power Trade

During the period 2019 – 2024, UETCL continued to export power to its neighbours; Kenya, Tanzania, DRC and Rwanda and also imported power from Kenya, Tanzania and Rwanda. The **Figure 7** shows that UETCL was the net exporter of power in the region in the last ten (10) years.

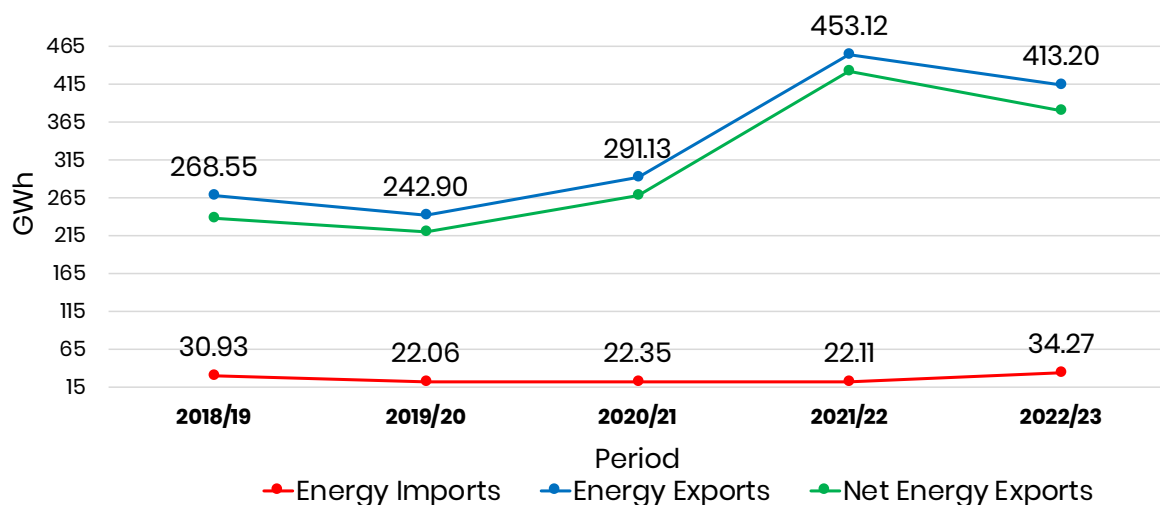


Figure 7: Volumes of Regional Power Trade during the last 10 years

In 2023, the Mbarara South – Mirama – Shango project was completed with about 50MW being exported daily along this Uganda – Rwanda Interconnector. Construction of the 220kV Uganda – Kenya Interconnection was at 70% completion and the project expected to be commissioned in the period 2024 – 2029. Also, the Karuma – Tororo 400kV Transmission Line project aimed at improving supply reliability and quality in the region was at procurement stage with feasibility studies for the Uganda – Tanzania, Uganda – South Sudan and Uganda DRC Interconnectors purposed at enhancing power reliability

and security in the region was underway.

(iii). Maintain a robust grid

During the period under review, the company maintained an average system availability of 97.7% against the target of 98%. The maximum system availability of 98.53% was recorded in 2022 with the lowest system availability of 96.79% in 2021 long outage of Mbarara South – Nkenda and Ownfalls – Lugogo due to vandalism. **Figure 8** below shows the grid network system availability recorded during the period 2019 – 2023

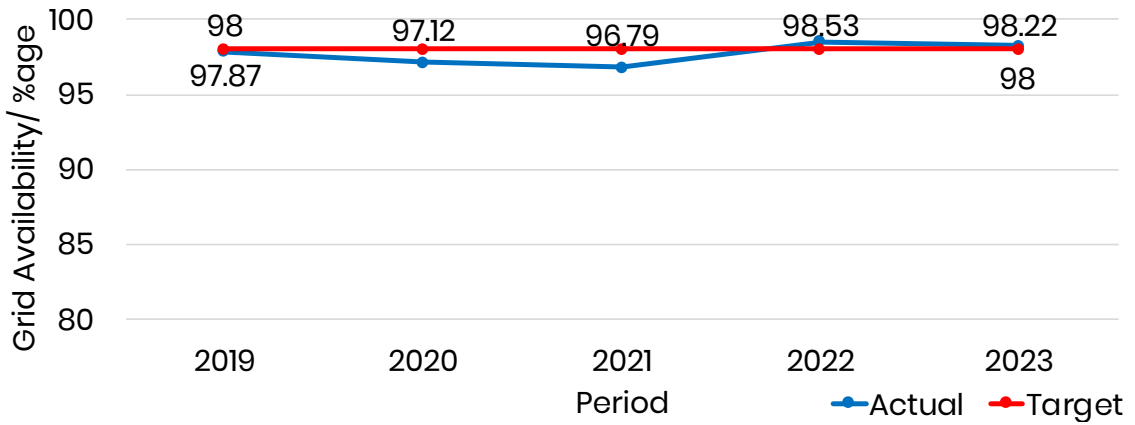


Figure 8: System Availability for the period 2019 - 2023

The average technical energy losses recorded during the period was 4.08%. These technical losses were slightly above the ERA annual set targets on account. Energy losses were attributed to aged grid infrastructure and the increasing demand in the Central Business Districts (CBDs) that strain the existing transmission

infrastructure. For example: Kampala North – Namungoona – Mutundwe; Nalubaale – Lugazi; Mutundwe – Kabulasoke – Masaka West – Kabulasoke – Nkonge – Rugonjo – Nkenda and Tororo – Opuyo.

Figure 9 below shows the system technical losses recorded during the review period.

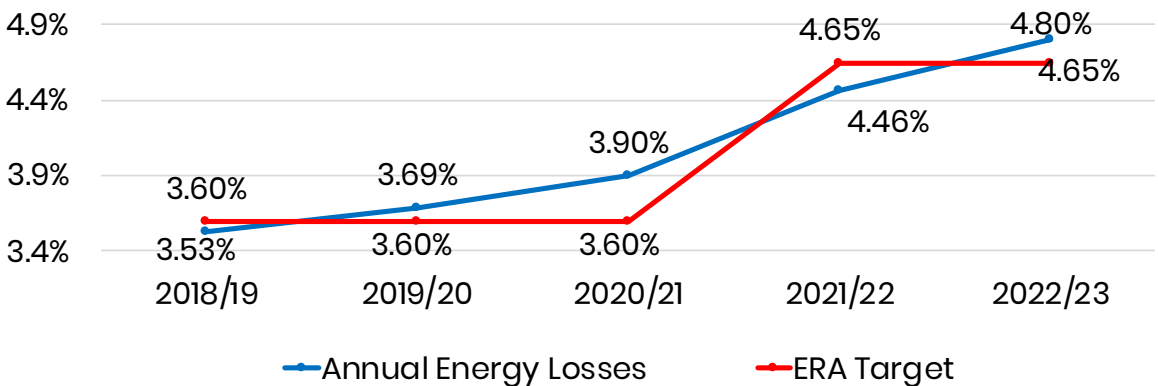


Figure 9: Technical Energy Loss Reduction

2.1.2 Accelerated grid infrastructure development and stimulation of demand

The company made tremendous strides towards implementation of the Grid Development Plan and the Grid Investment Plan with several of the grid network expansion, reinforcement and re-investment projects commissioned and many currently at feasibility studies stage and under construction. Despite all the challenges faced, the Karuma interconnection project whose development and construction spanned over two, 5-year company planning cycles was successfully commissioned. During the period, the projects for the

electrification of industrial parks of Namanve, Luzira, Mukono, Iganga and Kapeeka were successfully commissioned. The Mutundwe – Entebbe project that now provides additional transmission capacity for supply of reliable and quality power to Entebbe and its environs was also commissioned during this period.

(iv). Improvement and Expansion of Transmission Grid in line with the GDevP

The commissioned Transmission Lines and associated Sub/Switching stations during the period 2019 – 2024 are shown in **Table 7**.

Table 7: Transmission Grid Network Projects commissioned in the period 2019 – 2024

Project Name	Purpose of the Project	Commissioning Date	Line Length (km)	MVA Capacity
Kampala North upgrade (Installation of 1x32/40MVA 132/33kV transformer)	Increase the transformation capacity at Kampala North substation to meet the power demand growth	July 2019	–	40MVA
Kawanda Substation Upgrade (Installation of 1x32/40MVA 132/33kV transformer)	Increase the transformation capacity at Kawanda substation to meet the power demand growth	July 2019	–	40MVA
Tororo substation upgrade (Installation of 1x60/80 MVA 132/33 kV transformer)	Increase the transformation capacity at Tororo substation to cater for demand growth and industrial development in Tororo City and its environs	July 2019	–	80MVA
Kawanda-Kapeeka (132kV transmission line and 132/33kV Kapeeka substation)	Electrification of Kapeeka Industrial Park	December 2019	–	20MVA

Project Name	Purpose of the Project	Commissioning Date	Line Length (km)	MVA Capacity
Bujagali substation extension (Installation of 2 x 220kV Kawanda line bays at Bujagali)	Provision of adequate transmission capacity to evacuate power from Bujagali Hydropower Plant and other proposed hydropower stations on the Nile to Central and Western Uganda	4 August 2019	–	–
Mukono Industrial Park (132/33kV, 3x40/63MVA Mukono substation and 5km Loop in-loop out to Mukono)	Electrification of Mukono Industrial Park	July 2019	4.2km	189MVA
Iganga Industrial Park (132/33kV, 2x40MVA Iganga substation and 10.3 km Loop in-loop out to Iganga)	Electrification of Iganga Industrial Park	December 2019	9.7km	80MVA
Opuyo – Lira transmission line (115.5km, 132kV transmission line)	Improve electricity access, lower transmission losses, increase reliability, stability and quality of supply in the region	April 2020	115.5km	–
Namanve Industrial Park (132/33kV Namanve South substation and 132kV Namanve–Namanve South transmission line)	Electrification of Namanve Industrial Park	January 2021	5km	189MVA
Opuyo Substation Upgrade (Installation of 2x32/40MVA 132/33kV transformers)	Increase transformation capacity to facilitate evacuation of power from renewable energy generation plants in the region	March 2021	–	80MVA

Project Name	Purpose of the Project	Commissioning Date	Line Length (km)	MVA Capacity
Opuyo – Moroto (160.2km 132kV Transmission line, 132/33kV, 2x40MVA Moroto substation and extension of Opuyo Substation)	Extension of power to the Karamoja region to supply townships, settlements and factories	July 2021	160.2km	80MVA
Karuma-Kawanda (400kV transmission line, 220/400kV, 2X650MVA, Kawanda substation and 400/132/33kV, 2X315MVA Karuma substation)	Evacuation of power from Karuma Hydro Power Plant to load centres in the Central Region	November 2021	248km	1,970MVA
Karuma-Olwiyo (400kV transmission line, and 132/33kV, 2x20MVA Olwiyo substation)	Evacuation of power from Karuma Hydro Power Plant to load centres in the Northern and West Nile regions	June 2022	55km	40MVA
Karuma – Lira (132kV transmission line, and extension of the 132/33kV Lira substation)	Evacuation of power from Karuma Hydro Power Plant to load centres in the Northern Region	December 2022	75km	-
Luzira Industrial Park (132/33kV, 3x32/40MVA Luzira substation and 132kV Namanve South-Luzira transmission line)	Electrification of Luzira Industrial Park	January 2023	15km	120MVA
Mutundwe- Entebbe (132kV transmission line, 132/33kV, 2x60/80MVA Entebbe substation and extension of Mutundwe substation)	Provision of transmission capacity to supply reliable and quality power to Entebbe town and environs	May 2023	23.8km	160MVA

Project Name	Purpose of the Project	Commissioning Date	Line Length (km)	MVA Capacity
Mbarara South-Mirama-Shango (220kV transmission line)	Interconnection of Uganda – Rwanda electric networks to improve to foster regional power trade	June 2023	66km	–
Gulu-Agago - Agago HPP (132kV transmission line, extension of 132kV Agago HPP switchyard and extension of 132/33kV Gulu Substation)	Evacuation of power from Agago/Achwa Hydro Power Plants (HPPs)	November 2023	83km	–
Kole – Gulu transmission line (132kV transmission line, 132/33kV Kole substation and 132/33kV Gulu substation)	Connecting the West Nile region to the national grid, coupled with evacuation of electricity from the Karuma, Agago/Achwa, Nyagak I and III HPPs	November 2023	67.25km	160MVA

Table 8 below shows the ongoing Transmission Lines and associated Sub/Switching Stations to be completed during the period 2024 – 2029 of UETCL Corporate Strategic Plan.

Table 8: Transmission Grid Network Projects under implementation

Project Name	Purpose of Project	Status
Grid Expansion and Reinforcement Project (GERP) 289km 132kV Kole-Gulu-Nebbi-Arua transmission line, 132/33kV Nebbi substation and 132/33kV Arua substation	Connecting the West Nile region to the national grid, coupled with evacuation of electricity from the Karuma, Agago/Achwa, Nyagak I and III HPPs	<ul style="list-style-type: none"> Construction is 94% complete Construction of the transmission line is being slowed by Right of Way (RoW) acquisition challenges and delayed completion of resettlement houses by contractors. Expected date of commissioning is 30th April 2024

Project Name	Purpose of Project	Status
Mirama – Kabale Transmission Line and associated substations 88.5km, 132kV transmission line, 2X40MVA 132/33kV Kabale substation and extension of Mirama substation	Extension of the high voltage grid to the Kabale region to improve quality of supply and to evacuate power from power generation plants in the region	<ul style="list-style-type: none"> Construction is 54% complete Transmission line construction has been slow mainly due to Contractor's cashflow challenges. Interventions have been made in addressing the cashflow challenges and construction is expected to be completed by 14th October 2024
Uganda – Kenya Interconnection 131km, 220kV Bujagali-Tororo transmission line	Improvement of the rate of access of electrical power for the people of the member countries and to foster regional power trade	<ul style="list-style-type: none"> Construction is 70% complete, with pending works awaiting provision of funding from GoU
145km, 132kV Tororo–Opuyo transmission line	Improve electricity access, lower transmission losses, increase reliability, stability and quality of supply in the region	<ul style="list-style-type: none"> The section between Opuyo and AP14 in Mbale (112.8km) was completed and energized on 20th December 2020. The 34.7km section between Tororo and Mbale has not been completed due to RoW Acquisition issues (Tororo Court Injunction) The route of the 34.7km section has been altered, and the construction will take place within the existing 132kV wooden structure line corridor Expected date of commissioning is 31st March 2025

Project Name	Purpose of Project	Status
Upgrade of Nkenda substation 1 x 60/80MVA 132/33kV transformer	Enhancement of the transformation capacity at Nkenda substation in order to boost its capacity to evacuate the numerous mini hydro power plants in the area	<ul style="list-style-type: none"> Construction is 15% complete The project is behind schedule due to the Contractor's request for change in Manufacturers before commencement of works Expected date of commissioning is 31st December 2024
Upgrade of Mbarara North substation 1x32/40MVA 132/33kV transformer	Improvement of electricity reliability and to cater for the high growing population and industrial development in Mbarara City and its environs	<ul style="list-style-type: none"> Construction is 23% complete The project is behind schedule due to the delayed completion of designs and equipment manufacturing Expected date of commissioning is 30th June 2024
Matugga – Kasana 44km, 132kV transmission line, 1X15/20MVA 132/33kV Kasana substation		<ul style="list-style-type: none"> Line construction is 99% complete Substation construction is 80% complete The project is behind schedule due to lengthy procurement timelines for construction materials Expected date of commissioning is 30th June 2024
Sukulu (Osukuru) Substation 2x80/80MVA 132/33kV transformers and Loop in-loop out from 132kV Bujagali –Lessos line	Power Supply to Tororo (Sukulu) Industrial Park	<ul style="list-style-type: none"> Construction is 71% complete The project is presently lagging behind the schedule due to delays in finalizing the protection, control, and telecom system design, due to the disruption of global supply chain Expected date of commissioning is 31st December 2024

Project Name	Purpose of Project	Status
Kampala Metropolitan Transmission System Improvement Project New 220/132/33kV Buloba, and Mukono substations; Upgrading of Mutundwe, Bujagali, Kawaala substations; Reconductoring of 132kV Lines, Mobile Substation	Increase power transmission capacity and provide flexibility in operating the Kampala Metropolitan grid	<ul style="list-style-type: none"> The Contract for consultancy Services for Tender Assistance, Project Management and supervision of works was signed on 19th September 2019 The Contract for supply of a mobile substation was signed on 19th May 2023. Design is 66.5% complete and equipment manufacturing is 30% complete The contracts for construction of the transmission lines and substations were signed on 7th August 2023. Construction commenced on 6th February to be completed in February 2026. RAP Implementation is 93% complete
Installation of a Shunt 1X20MVar Shunt Reactor at Fort Portal substation	To manage the high voltage on the Hoima – Fort Portal transmission line	<ul style="list-style-type: none"> Procurement of a contractor is substantially complete. Contract signature is scheduled for 28 February 2024 Construction is expected to be completed by December 2025

Table 9 shows the transmission grid network projects under procurement whose implementation is planned for the period 2024 – 2029 of the Corporate Strategic Plan.

Table 9: Transmission Grid Network Projects at Procurement Stage

Project Name	Purpose of Project	Status
Masaka – Mbarara transmission line project 131km, 400kV transmission line and extension of Masaka and Mbarara substations	Improve reliability and security of supply to the Western Region and to provide adequate transmission capacity to cater for Grid Interconnection between Uganda and Rwanda	<ul style="list-style-type: none"> • Consultancy Services for Tender Assistance, Project Management and supervision of works commenced in July 2020 • RAP Implementation is 71% complete • Procurement of an EPC contractor is in advanced stages of completion. • Construction is expected to be completed by December 2025
Power Supply to Kabaale Industrial Park 3x60/80MVA 132/33kV substation and 6km underground cable Loop-in Loop-out connection from 220kV Hoima– Muzizi line	Power supply to Kabaale Industrial Park	<ul style="list-style-type: none"> • MEMD, on 28 May, 2023 approved the project cost of UGX 80 billion • Procurement of an EPC contractor is in advanced stages of completion. • Construction is expected to be completed by December 2025
Njeru Substation 1x32/40MVA 132/33kV Njeru substation & Loop in Loop out (LILLO) transmission line works	Strengthen and extend the high voltage grid to supply power to Jinja industrial park	<ul style="list-style-type: none"> • Procurement of an EPC contractor is underway; bid evaluation is ongoing • Delayed implementation of the project due to Land acquisition challenges, • Construction is expected to be completed by December 2025

Project Name	Purpose of Project	Status
Upgrade of Mutundwe and Kawanda substations 2x40MVA 132/11kV at Mutundwe and 2X80MVA 132/33kV at Kawanda Substations	To increase transformation capacity to meet foreseeable demand and also ensure grid reliability and performance	<ul style="list-style-type: none"> Procurement of an EPC contractor is underway; submission of bids is slated for February 2024 Construction is expected to be completed by 30th April 2026
Karuma – Tororo 400kV Transmission Line Project 345km 400kV Transmission Line and associated substations and 132/33kV Ntinda substation and associated transmission line	<ul style="list-style-type: none"> Enhance regional trade Improve power supply quality and security by providing adequate transmission infrastructure to Ntinda and its environs. 	<ul style="list-style-type: none"> The project is to be developed using EPC+F financing model with Kalpataru Sweden as Contractor as contractor / developer The feasibility Study is 100% complete, ESIA is at 100% complete and the RAP study is 78% complete Tender document preparation is underway Construction is expected to be completed by 31st December 2028
Hoima-Kinyara-Kafu transmission line project 92km 220kV Hoima – Kinyara – Kafu transmission line and associated substations	<ul style="list-style-type: none"> Evacuation of power from the 25MW Kinyara co-generation plant and the 600MW Karuma Hydropower Plan 	<ul style="list-style-type: none"> Update of the Feasibility study completed in June 2024 Tender document preparation is ongoing Construction is expected to be completed by 30th June 2027

Project Name	Purpose of Project	Status
Electrification of industrial parks and free trade zone II Mbale, Sukulu, Kapeeka, Wobulenzi, Kaweeweta and Nakasongola Industrial Parks	To increase the availability and security of quality bulk power supply to support the proposed gazetted Economic Free Trade Zones of Wobulenzi, Kaweeweta, Luweero, Kapeeka, Mbale and Sukulu	<ul style="list-style-type: none"> • Direct procurement of CAMCE was completed in 2019. The commercial contract between UETCL and the Contractor was signed on 15th October 2019 and amended on 28th September 2020 to change the currency from USD to Euro (borrowing currency). • The project is to be financed by China Exim Bank Loan • Loan negotiations are ongoing • Construction is expected to be completed in 2029
Upgrade of the 220/132kV NELSAP substations upgrade of Tororo, Mbarara and Nkenda 132/33kV substation	To increase transformation capacity to meet foreseeable demand and also ensure grid reliability and performance	<ul style="list-style-type: none"> • The project is the pilot project for consideration of introducing private sector participation in the transmission sector with Gridworks Development Partners LLP as the developer and Siemens Energy as the proposed contractor • The MOU between Gridworks and MEMD was signed in 2022 • Feasibility study completed in 2023 • Transmission Support Agreement negotiations are ongoing • Construction is expected to be completed in 2028
Mirama–Nsongezi transmission line project 132kV, 37.3km Transmission Line, extension at Mirama substation by 2x132kV line bays and new 2X40MVA 132/33kV Nsongezi substation	Provide transmission capacity to evacuate 14MW Kikagati and 35MW Nshongyezi hydro power plants in the Southern part of Uganda	<ul style="list-style-type: none"> • Feasibility Study update completed • Preparation of tender documents completed • Sourcing for financing ongoing • Construction is expected to be completed in 2029

Table 10 shows the transmission grid network projects at feasibility studies stage.

Table 10: Transmission Grid Network Projects at Feasibility Stage

Project Name	Purpose of Project	Status
Uganda–Tanzania Interconnection Project Uganda Scope: 400kV 236km transmission line from Wobulenzi Substation to the proposed New Masaka Substation to the Uganda/Tanzania Border	Enhance regional power trade, power exchange and improve access to electricity in East Africa Community (EAC) partner states through increased cross-border sharing of energy resources.	<ul style="list-style-type: none"> Feasibility study is 70% complete Resettlement Policy Framework (RPF) study and ESIA are 80% complete
Uganda– DRC interconnection Project Uganda Scope: 400kV 72.5km Nkenda-Mpondwe transmission line and extension of Nkenda substation	Provision of transmission capacity of 250MW to cater for Grid interconnection between Uganda and DR Congo to improve access to electricity in EAC partner states through increased cross-border sharing of energy resources	<ul style="list-style-type: none"> The feasibility Study update is 45% complete and ESIA/RAP study is 35% complete
Uganda – South Sudan Interconnection Project Uganda Scope: 138km transmission line from Olwiyo Substation to the proposed Bibia East Substation to the Uganda/South Sudan Border	Enhance regional power trade, power exchange and improve access to electricity in East Africa Community (EAC) partner states through increased cross-border sharing of energy resources	<ul style="list-style-type: none"> The Feasibility study, ESIA, and RAP study are 40% complete

Project Name	Purpose of Project	Status
Mbale- Bulambuli (Kapterol) Transmission Line and Associated Substations Project Scope: 132kV, 76km Bulambuli (Kapterol) – Mbale Transmission Line and Associated Substations Project	Evacuation of power from the mini hydro plants within the Mt. Elgon area	<ul style="list-style-type: none"> The project is a pilot project for Independent Power Transmitter on a greenfield project with the Consortium of Gridworks Development Partners LLP, Zagope Engineering & Construction Ltd. and Dott Services Ltd. as the developer Feasibility study is 100% complete ESIA study is 100% complete RAP Study is set to commence in 2024 The implementation framework and project scoping are under discussion
Upgrade of Mutundwe-Buloba-Kabulasoke, Kabulasoke-Nkongwe-Kahungye-Nkenda and Kabulasoke-Masaka to steel structures Scope: upgrade the existing approx. 360km of 63MW wooden single circuit transmission line to double circuit steel pole transmission line rated 200MW per circuit	Improvement of the rate of access of electrical power for the people of the member countries and to foster regional power trade	<ul style="list-style-type: none"> The project is to be developed using EPC+F financing model with Power China Guizhou Engineering Co. Ltd as contractor Feasibility study update is ongoing
Arua -Adjumani 132kV Transmission Line and associated Substations Scope: 150km 132kV Arua-Adjumani Transmission line, New green field 132/33kV Adjumani Substation, Upgrade of existing 132/33kV Arua Substation	Provision of reliable quality bulk power supply to Adjumani and its environs, to meet the existing and anticipated industrial and domestic power requirements	<ul style="list-style-type: none"> The project is to be developed using EPC+F financing model with HoMT Espana SA as developer The MoU between the MEMD and the Developer was signed on 19th January 2023 Feasibility studies ongoing

(v). Timely acquisition and efficient management of way-leaves/ right of way

As a requirement to have acquired over 50% of right-of-way corridor prior to project handover to the contractors for implementation, UETCL embarked on

the demarcation and compensation of project affected persons during the period 2019 – 2024. The company recorded a cumulative number of 30,942 PAPS in June 2023 compared to 24,731 PAPS in July 2019. A summary of the cumulative numbers of recorded and compensated PAPS is shown in **Table 11**.

Table 11: Cumulative number of recorded PAPS and PAPS compensated

	2018/19	2019/20	2020/21	2021/22	2022/23
PAPs recorded	30,834	30,952	33,846	35,682	35,776
PAPs compensated	24,731	26,652	29,261	29,377	30,942
Compensation Rate	80%	86%	86%	82%	86%

2.1.3 Sustainable Financial Growth

(vi). Increase Revenue and profitability

During the period 2019 – 2023, the annual average energy sales growth was 7.4% against the target of 8%. The maximum annual energy sales growth of 11.4% was recorded in the FY-2021/22 and the minimum energy sales growth of 1.7% in

FY-2019/20. **Figure 10** below shows the annual energy sales growth recorded by company. In the next 5 years, the company expects to record annual energy sales growth figures above target of 10% following the commissioning of additional transmission expansion and re-enforcement projects in the country and completion of regional interconnectors.

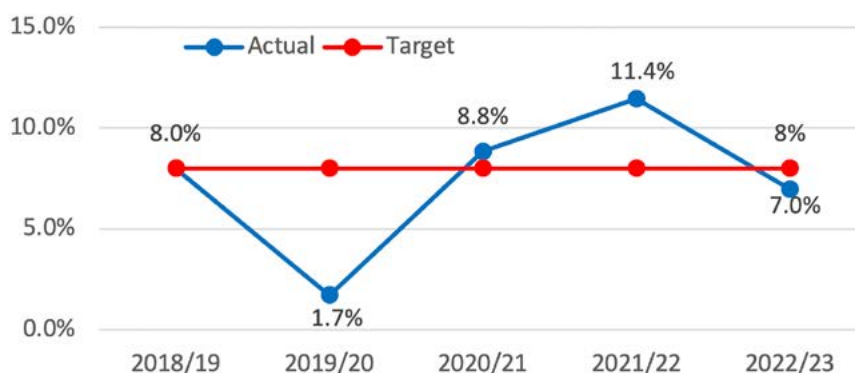


Figure 10: Annual Energy Sales Growth

Table 12 and **Table 13** show the energy purchases and sales recorded during the period 2019 – 2023.

Table 12: Energy Purchases per category for the period 2019 – 2023

Category (GWh)	2019/20	2020/21	2021/22	2022/23
Large Hydros	3,334.810	3,769.073	4,110.894	4,354.282
Small Hydros	604.099	972.506	659.036	861.229
Co-generation	205.742	198.529	352.467	273.139
Thermal (HFO)	76.536	59.637	47.274	77.239
Solar	79.944	97.089	101.347	96.073
Imports	22.533	22.352	22.115	34.265
Sub-Total	,323.664	5,119.186	5,293.13	5,696.227

Table 13: Energy Sales during the period 2019 – 2023

Category (GWh)	2019/20	2020/21	2021/22	2022/23
Domestic	3,925.468	4,245.551	4,602.736	4,996.725
Exports	242.836	291.067	453.126	413.198
Sub-Total	4,168.30	4,536.618	5,055.86	5,409.923

(vii). Increase Financial Resources

During the period 2019 – 2024, the total submitted capital budget to the regulator was **UGX 385,767 Million** out of which ERA approved **UGX 178,411 Million** translating into an average capital approval rate of **46.2%**. A summary of the annual capital budget approval rate is shown in **Figure 11**.

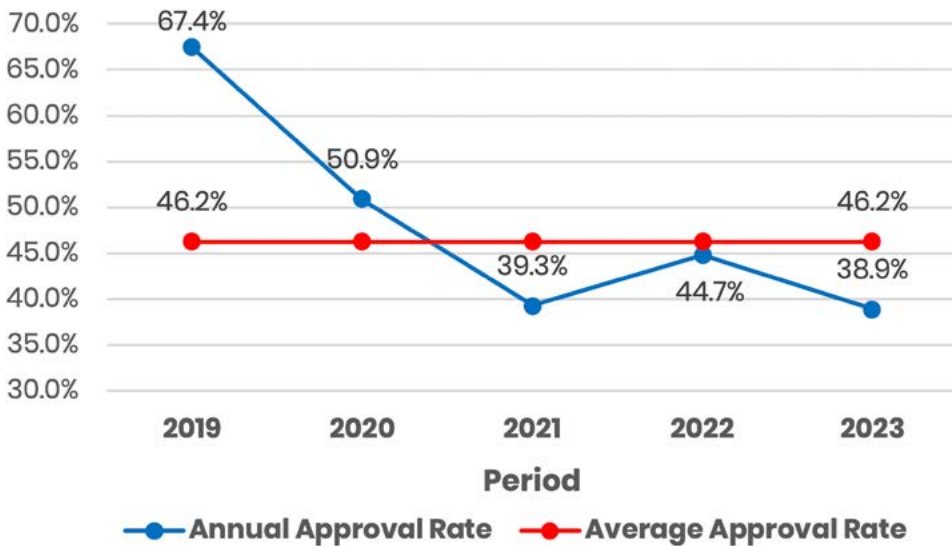


Figure 11: Capital Budget Approval Rate by ERA

2.1.4 Robust Human Capital Development

(viii). Effective organization with a motivated and competent work force

As at 31st March 2024, the total staff count stood at 545 staff from 492 staff in July 2019. Also, UETCL maintained the staff retention rate above 98% and this was mainly attributed to the family cultural setup within the organisation. In order to sustain the staff retention in the next 5 years, the company Staff Human Resource Manual was also approved by the Board in November 2023. The HR Manual now boasts of explicit guidelines on staff welfare and engagement which will further improve

our staff retention.

During the period 2019 – 2024, UETCL continued with the capacity development programs in which the staff were able to undertake at least one training in line with their respective competence and skills needs in the areas of engineering, finance, safety, audit, risk and compliance, strategic planning and performance management, change management and leadership, PPA negotiations and regulatory management, strategic human resource management among other structured programs carried out. In the last 5 year, UETCL was able to implement over 70% of the annual training plan.

The company reviewed the staff performance management system and

the process has since been automated to pave way for the field staff to complete appraisals with their respective supervisors remotely.

2.1.5 Efficient Business Processes and Systems

(ix). Improve Business Processes and Systems

In June 2023, UETCL attained the ISO 9001:2015 Certification, the world's most recognized Quality Management System (QMS) Standard following a rigorous process of profiling and documenting all company processes and systems. The company will be undergoing annual surveillance audits to verify and concretize the level of implementation of the QMS guidelines leading to the re-certification after 3 years. The company will pursue an integrated Quality Management System (QMS) in the next 5 years by further fast tracking the ISO 45001:2018 for Occupational Safety and Health (OSH), ISO 14001:2015 for Environmental Management Systems and ISO 27001 for Information Security Management Systems.

UETCL strengthened its Strategic Planning and Performance Management System by adapting the Balanced Scorecard Framework for preparation of the Corporate Strategic Plan for the period 2024 – 2024 and further cascading of the strategy to Directorates, Departments, Teams and Staff. Such a framework will help to further rally all staff towards the shared UETCL vision and realization of the strategic goals of the company. As at March 2024, over 20 staff have been jointly certified as Balanced Scorecard Professionals Balanced Scorecard Institute and the George Washington University College of Professional Studies.

(x). Improve stakeholder engagement, communication and collaboration

During the period 2019 – 2024, UETCL continued to undertake proactive stakeholder engagements aimed at improving the reputation and image of the company. As part of the land compensation and acquisition drive, the company stepped up sensitization of project affected (PAPs) along the transmission corridor purposed at ensuring seamless right of way (RoW) acquisition. In line with the stakeholder management plan, the company also engaged the local leadership, security organs, and the media to curb down the vandalism vice of the transmission grid infrastructure. UETCL has also updated the company stakeholder map with an aim of prioritizing efforts and resources, by focusing on stakeholders with the most significant impact on the business's success.

(xi). Compliance with statutory, regulatory and contractual requirements for UETCL

The findings from the 2022 Electricity Regulatory Authority, ERA compliance assessment established the company's compliance rating at 76% against a target of 80%. In the 2024, the company reviewed and presented an updated Compliance Policy to the Board for approval. The revised Compliance Policy commits UETCL to ensuring that it complies with all Government directions, applicable laws, regulations, guidelines and its internal policies and procedures, and shall strive to meet the requirements of industrial standards and codes of best practices that apply to its day-to-day activities and responsibilities. As part of the compliancy policy documentation, the company also prepared the compliance procedures

manual and compliance obligations register to provide a uniform approach for implementation of the UETCL Compliance Management System.

(xii). Improving Corporate Governance, Risk Management practices and Accountability levels

During the period 2019 – 2024, UETCL stepped up its capability to continue delivery of its mandate within acceptable timeframes in case of disruptions. The company has developed a Business Continuity Policy together with a Business Continuity Manual and Business Continuity Plans for each Department after conducting a rigorous Business Impact Analysis where all critical business processes and activities were identified and recovery objectives determined and a Crisis Management Plan. In order to ensure successful implementation of Business Continuity in UETCL, teams have been constituted and responsibility assigned; - these teams include the Crisis Management Team, the Business Continuity Management Committee, Incident Management/ Emergency Response Teams etc.

UETCL has also put in place an ICT Disaster Recovery Plan and a SCADA Disaster Recovery Plan to support the technical aspects of the business. The company has a cold Disaster Recovery Site in Tororo,

with efforts underway to make the site more operational ready. Construction of a Disaster Recovery site at Bujagali for the SCADA system was underway, with Civil works already completed, only pending installation of the backup SCADA system that has been procured with delivery expected by end of 2025.

In a bid to ensure redundancy and N-1 on the transmission grid network, a number of initiatives have been carried out by the company to strengthen the ring grid network topology. Notably, the company boasts of a mobile substation that is currently deployed at Mbale Industrial Park. In 2023, a contract was signed to procure a mobile substation under the Kampala Metropolitan project and this procurement is ongoing. Redundancy in the communication network especially for UETCL's optic fiber has also been enhanced to ensure that UETCL has a ring topology set up which supports business continuity in the event of a disruption.

2.2 UETCL SWOT Analysis

A SWOT analysis was carried out on the company's environment to establish both the internal and external factors affecting the operations of the UETCL Business. The resulting strengths, weakness, opportunities and threats as shown in

Table 14.

Table 14: SWOT Analysis

Strengths	Action(s)
<ol style="list-style-type: none"> 1. Possession of License for Transmission System Operation 2. Possession of license to buy and sell Bulk Power. 3. Ownership of the High Voltage Transmission Grid Infrastructure. 4. Existence of substantial transmission grid coverage and Regional Interconnectors (Kenya and Rwanda) 5. Upgraded grid management technology i.e. SCADA system 6. Competent and skilled human resource 7. High grid reliability and availability 8. ISO 9001:2015 Certified and have a documented QMS 9. Ownership of optic fiber infrastructure 10. Participation in regional trade of electricity 	<ul style="list-style-type: none"> • Institute a mechanism of stimulating national power demand and exports • Institute a mechanism of strengthening UETCL's membership in the EAPP especially regional power trade transactions and negotiations of import/export agreements • Complete the proposed inter-connectors (Uganda – DRC, Uganda – South Sudan) to increase power trade. • Undertake energy demand and supply balance analysis to guarantee adequate generation capacity reserve • Tap into staff capabilities vis-à-vis consultants to undertake key company activities. • Develop and implement a succession planning and talent management framework • Complete all planned grid reinforcement projects. • Undertake regular inspection and routine maintenance of the grid network • Implement the QMS sustainability program.

Weaknesses	Action(s)
<ol style="list-style-type: none"> 1. Delays in procurements (tendering and approval of evaluation reports and lengthy administrative reviews) 2. Delays in the implementation of transmission grid projects arising from underperforming EPCC, delays in Interim Payment Application approvals and inadequate risk assessments. 3. Contingent liabilities (claims/penalties) accruing from delays in project implementation 4. Lack of redundancy in the transmission network and the optic fiber connection to support business continuity. 5. Aged grid equipment such as the power transformer and the 33kV switchgear at Nkonge substation and aged control and protection technology 6. Inefficient business processes (disbursements, fleet management) 7. Inadequate integration and automation of business processes such as the procurement process and finance disbursement processes. 8. Inadequate stakeholder engagement 9. High Transmission system losses 10. Delayed titling of the transmission corridor 	<ul style="list-style-type: none"> • Conduct detailed procurement planning and strengthen contract performance monitoring and management against plans • Incorporate and enforce additional stringent penalty clauses in EPC contract documents • Develop and implement a claims management policy. • Implement grid expansion, re-investment, and reinforcement programs on Tororo–Opuyo, Mutundwe–Buloba–Kabulasoke–Nkonge–Nkenda, and refurbishment of substations. • Undertake business process re-engineering. • Develop and implement a roadmap for integration and automation for all key company business processes and functions to augment synergies of ISO system certification. • Develop and implement a Stakeholder Engagement Strategy • Rollout grid metering across the entire network in order to quantify and address system losses <p>Complete mutation and transfer of titles for the acquired wayleaves corridor.</p>

Opportunities	Actions
<ol style="list-style-type: none"> 1. Increasing domestic and regional electricity demand. 2. Increasing industrialization and emergence of new industrial parks. 3. Potential for additional large hydro and harnessing nuclear electricity energy. 4. Additional revenue arising from the expanding Optic Fiber network and grant funding from Development partners 5. Private Sector's willingness to invest in grid expansion. 6. Potential to obtain revenue from wheeling agreements that may arise from interconnections with the regional grids. 7. Revised Electricity (Amendment) Act, 2022 that provides for private participation in bulk electricity supply. 	<ul style="list-style-type: none"> • Implement grid expansion, re-investment and reinforcement programs • Undertake grid infrastructure extension projects to industrial parks • Prepare and operationalize a Business Case for the Optic Fibre Financial Viability • Develop and implement a finance resource mobilization strategy • Complete the proposed inter-connectors (Uganda – DRC, Uganda – South Sudan) to further unlock power trade.



Threats	Action(s)
<ol style="list-style-type: none"> 1. Lack of financial sustainability in some distribution concessionaires 2. Inadequate power distribution network coverage with a length of 62,690 km as of 2022. 3. Low reliability of the distribution network that leads to unserved demand. 4. Low rate of power demand growth. 5. Inadequate integration and coordination in energy sector planning. 6. Vandalism of national grid infrastructure assets. 7. Inadequacies in the legal framework governing land acquisition 8. Inadequate and untimely release of counterpart funds for project implementation and subsidy 9. Cash Flow constraints occasioned by withholding of funds by Umeme on account of government MDAs failure to settle their electricity bills. 10. Loss of competent staff arising from uncertainties due to merger of Electricity Sub-Sector MDAs. 11. Inadequate grid re-investment financing by ERA 12. Inadequate funding for network operations and maintenance requirements such as replacement of vandalized towers. 13. The Electricity (Amendment) Act, 2022 that allows for a generation licensee to supply power to persons other than UETCL poses coordination risks with IPPs. 14. Other regional players that are selling their power at a cheaper cost 15. Agencies that claim ownership of optic fiber 	<ul style="list-style-type: none"> • Undertake a rigorous due diligence prior to award of concessions and engage ERA and MEMD to strengthen the governance of existing concessionaires. • Develop and implement grid expansion, extension and re-enforcement projects. • Participate in the Sustainable Energy Program Working Group. • Conduct community policing, carry out line patrols, apply appropriate technologies, involvement of government security agencies, and prosecution of vandals in line with the revised Electricity (Amendment) Act, 2022. • Undertake stakeholder engagements to influence amendments in land acquisition policies and laws • Engage MoFPED/ MEMD to avail funds for land acquisition and payment of subsidies. • Advocate for the installation of pre-paid electricity meters in all government ministries and agencies. • Develop and implement staff welfare and engagement strategy. • Develop and implement a succession planning and talent management strategy/framework. • Develop and implement a finance resource mobilization strategy <p>Embark on proactive stakeholder engagements.</p>

2.3 PESTEL Analysis

UETCL conducted a PESTEL Analysis on the macro environmental factors impacting the organisation. These external factors will be closely monitored by the company during the next period 2024 – 2029 of execution of the Corporate Strategic Plan. **Table 15** shows the PESTEL Analysis on the external factors affecting the company.

Table 15: PESTEL Analysis for UETCL Macro Environment

Aspects	Key Actions
Factor: Political	
<ol style="list-style-type: none"> 1. Dynamic power sector investment priorities that impact UETCL Grid Development such as ad hoc programs 2. Regional integration and cooperation (EAPP, NELSAP) political goodwill in the region and support by GOU 3. Merging of Electricity Sub-Sector entities (UETCL, UEDCL, UEGCL,) poses Business Continuity Risk with respect to investor confidence. 4. Terrorism. 5. Political instability. 6. Global politics. 7. Geo-politics. 8. Political directives 	<ul style="list-style-type: none"> • Undertake engagement of MEMD to fast track harmonization of the power sector development and investments plans • Undertake engagements with the relevant government ministries and actively participate in all EAPP activities, and other Regional cooperation undertakings. • Reposition UETCL in light of the ongoing Merger of Electricity Sub-Sector entities. • Undertake sensitizations for key stakeholders and the general public and deploy appropriate security and surveillance measures at all UETCL sites.
Factor: Economic	
<ol style="list-style-type: none"> 1. Low power demand which results into deemed energy 2. Growth of the informal sector 3. Global and domestic macro-economic factors such as inflation, exchange rates, oil prices, etc. that affect the cost of sales, tariff, energy demand and operational costs. 	<ul style="list-style-type: none"> • Undertake key stakeholder engagements for incentives to spur growth in demand (industrial, domestic, export)

Aspects	Key Actions
Factor: Social	
<ol style="list-style-type: none"> 1. Stakeholders' negative attitude and perception towards UETCL's areas of operations. 2. Lack of a national RAP framework 3. Increased GDP. 4. Diverse land tenure holding cultures and practices that affects timely completion of grid development projects. 	<ul style="list-style-type: none"> • Develop and rollout community engagement Programs about UETCL's mandate in all areas of its operations. • Undertake government engagements on formulation of RAP framework • Fast track Grid expansion and extension projects to new load centers • Undertake government engagements on review of land laws in relation to the areas where key national infrastructure for example electricity grid networks traverses.
Factor: Technological	
<ol style="list-style-type: none"> 1. Development of additional large hydro-power and nuclear plants that ensure grid stability. 2. Reducing cost of renewable energy technologies (Solar) 3. Introduction of new technologies that result into increased operational efficiency (ERP, Smart grid, Automatic metering, Cloud computing, Machine Learning, enhanced AGCs integrated with SCADA) 4. Cyber security risks 5. Incompatibility of advanced technologies with existing equipment and systems 6. New technologies that lead to decrease in power consumption 	<ul style="list-style-type: none"> • Prepare and execute PPAs with IPPs and Power Import in line with UETCL GDevP • Undertake staff capacity building programs in light of the emerging and new technological advancement. • Implement new ICT technologies with a view of improving efficiency (ERP, Automatic metering, cloud computing, Smart Grid) • Develop and implement tight systems security policies. • Adaptation of advanced technologies into the existing systems (IEC61850, Cable technologies, HVGIS)

Aspects	Key Actions
Factor: Environmental	
<ol style="list-style-type: none"> 1. Ugandan ban on charcoal-making and its related punitive measures. 2. Changing environmental compliance requirements in relation to carbon Footprint, waste management and human rights observance 3. Climate change effects such as reduced hydrology affecting the demand-supply balance 	<ul style="list-style-type: none"> • Extension of grid infrastructure to fill the gap of the restricted biofuels (charcoal) • Integration of Environment, Social and Governance (ESG) aspects in all company policies, strategy and business operations • Adaptation of designs that are resilient to climate change effects • Competitive tariff to encourage people to stop using Charcoal
Factor: Legislative/Legal/Regulatory	
<ol style="list-style-type: none"> 1. Unfavorable land acquisition legal framework. 2. Inadequate dispute resolution mechanisms relating to land acquisition and compensation 3. Government IT service rationalization strategy may affect the efficiency/effectiveness of UETCL operations 4. Uganda's Enactment of laws that may trigger loss of external funding. 5. Caps on end-user Tariffs by the regulator 	<ul style="list-style-type: none"> • Undertake stakeholder engagements aimed at improving the existing legal framework on acquisition of land for government projects • Undertake engagements with GoU and advocate for establishment of land disputes tribunal at lower levels. • Institute strict Service Level Agreements (SLA) with NITA-U. • Innovative sourcing of funding. • Negotiate favourable Power Sales or Purchase Agreements.

2.4 Key Challenges and Lessons Learnt

This section highlights the key challenges faced by UETCL during the execution of 2019 – 2024 Corporate Business Plan. A number of lessons have also been picked up along the journey of execution of the 2019 – 2024 Corporate Business Plan which have informed the formulation of the company strategy for the period 2024 – 2029.

2.4.1 Key Challenges

The key challenges facing UETCL have been categorized into four broad areas including; – Transmission System Operation (TSO), Single Buyer, Project Related and Corporate (Cross Cutting) Challenges

Transmission System Operation (TSO) Challenges

- a) High maintenance costs due to aged grid assets such as Tororo-Mbale, Rugonjo-Nkenda, Rugonjo-Nkonge, Kabulasoke-Nkonge transmission lines on wooden structures of more than 50 years.
- b) Vandalism on the transmission lines and substations. This presents an ever-looming threat to the reliability of power supply. UETCL incurs huge sums of money in restoration of vandalized infrastructure, and loss of revenue (fiber and energy losses)
- c) Inadequate transmission grid coverage that may limit UETCL's capacity to evacuate power plants and the timely implementation of government programs e.g. rural electrification, renewable energy projects etc.
- d) Lack of redundancy in the transmission grid (N-1); such as Kapeeka, Nkonge, Nkenda, Mbale, Kawanda, and Mutundwe substations.

- e) Encroachment on existing transmission line corridors that impedes maintenance activities.

Single Buyer Challenges

- a) Deemed energy arising from low demand, non-realized demand (fictitious demand) and the inability to fully evacuate power from IPPs.
- b) Failure by distribution concessionaires to pay for energy sold to them.
- c) Volatility of the electricity cost of sales affected by global and domestic macro-economic factors such as inflation, exchange rate and oil prices, among other factors, that affect tariff, energy demand and operational costs.

Project Related Challenges

- a) Protracted process of acquisition of way leaves leading to delayed implementation of projects
- b) Delayed commissioning of projects due to complexities associated with delayed acquisition of the transmission line corridor and contractor challenges that may result into numerous unexpected contingent liabilities accruing from project related activities.
- c) Failure by government to avail/commit timely funding for implementation of grid investment projects.
- d) Uncoordinated power sector development/investment priorities that affect timely evacuation of IPPs and other grid expansion plans.

Corporate (Cross Cutting) Challenges

- a) Inadequate funding arising from a non-cost reflective bulk supply tariff (BST) that curtails UETCL's ability to fully implement its mandate. The

tariff does not consider the full capital requirements for system sustainability and reliability.

- b) Operational inefficiency arising from inadequate automation and integration of UETCL's business processes.
- c) Insufficient work infrastructure and working environment (office space, old fleet). This affects staff productivity and also increases operational costs.
- d) Inadequate staffing levels to sufficiently support all business functions for example O&M, Research & Innovation, Resource/Grant Mobilization. This means that certain aspects of the business are not being given due focus.
- e) Protracted procurement delivery timelines.

2.4.2 Key Lessons Learnt

During the past 5 years, the company recorded a number of challenging and inspiring events that have been summarized under the key lessons learnt below; -

- a) **Internal Capacity Development** to support business continuity and disaster recovery for example during the period when the UETCL team stepped in to complete the outstanding works at Mirama Substation following the abandonment of the NELSAP projects of Mirama, Bujagali and Tororo Substations

by the contractor due to cashflow constraints and reinstatement of collapsed transmission grid towers arising from unprecedented cases of vandalism in the last 5 years.

- b) **Multisectoral Approach** to curb down the escalating cases of vandalism of transmission grid infrastructure by involving the locals through community policing, security agencies and use of appropriate technologies.
- c) **Seamless project completion** by acquiring over 60% RoW corridor prior to project handover to the contractor and timely release of GoU counterpart funding for land acquisition as well as detailed contract performance monitoring and management against set plans. Establish a mechanism for retention of experienced project staff with the historical project background and knowledge transfer for purposes of ensuring business continuity.
- d) **Transmission Grid Extension** to the Northern and South-Western parts of the country that necessitates a paradigm shift in deployment of company resources by rethinking our operational model through creation of semi-autonomous regional offices in the North and West to improve operational efficiency and fast track the completion of the backup National Control Centre and ICT Disaster Recovery Site for Business Continuity Management.



UETCL staff donated blood in celebration of the World Blood Donor Day 2024 at UETCL Head Office and Lugogo Office.

03

Chapter Three: The Company Strategy

3.1 Introduction

This chapter outlines the high-level strategic elements including the new vision, mission statement, strategic pillars of excellence and the selected four balanced scorecard perspectives as well as other key strategic elements (Sustainable Core Values, Customer Value Proposition, Corporate Motto, Quality Statement, Strategic Objectives and the Key Performance Indicators) for the 2024 – 2029 UETCL Corporate Strategic Plan. The

Following a rigorous review of the situational analysis, the vision and mission statement of the company have been rethought in light of the dynamic environment as well as the ambitious and yet achievable national strategic goals and performance targets and the regional developments.

3.2.1 Vision

The company's vision for the period 2024 – 2029 has been recast: "To be Eastern Africa's Leading Electricity Transmission Company". UETCL aspires to be the Leading company in the aspects outlined in **Table 16**.

3.2 The Company's High-Level Strategic Elements

Table 16: Performance Result for the UETCL Vision

Key Word	Performance Result
Leading	<p>UETCL is cognizant of the ambitious, yet achievable national electricity transmission targets, as well as the overarching regional need to promote electricity trade and cooperation through; -</p> <ul style="list-style-type: none"> • Grid Reliability and Availability • System Technical Loss Reduction • Grid Coverage and MVA capacity • Interconnector Capacity (MW) and MWh Exchange • Financial Sustainability as evidenced by the ability of the company to recover all grid related costs overtime

3.2.2 Mission Statement

The company's Mission Statement has also been recast: "To Buy, Transmit and Sell Reliable and Quality Bulk Power for Sustainable Regional Development" to support the realization of the Vision and the transformation journey of UETCL. The Mission performance results have been further clarified in **Table 17** to define what success means with regard to realization of the company's mandate.

Table 17: Performance Results for the UETCL Mission Statement

Key Word	Performance Result
Bulk Power	Electric energy from IPPs is transmitted and sold to meet customer (distribution and power export and import) load requirements
Reliable and Quality	<ul style="list-style-type: none"> • HVTG Infrastructure is always available • Electricity generation and consumption is balanced (through coordination of outages, monitoring of export and import and forecasting of future capacity requirements) • Our operations cause no harm (to people (i.e. staff, contractors and public), damage to the grid equipment and threat to the environment)
Sustainable	<p>Environment and Financial</p> <ul style="list-style-type: none"> • IPPs are sequenced in the order of merit dispatch (i.e. based on ascending order of pricing, flexibility of technology and pollution from the energy source) • Transmission electricity tariff is competitively priced to cover O&M, grid expansion, extension and re-investment costs <p>CSR Focused on; Community, Health, Education</p> <ul style="list-style-type: none"> • Explore free Wi-Fi connectivity for the community around our substations • Pursue installation of e-vehicle (EV) and e-bikes (EB) charging points at our substations • Explore last mile connection (rural electrification) for future grid expansion and extension projects • Explore efficient energy systems for RAP houses <p>Governance</p> <ul style="list-style-type: none"> • Our business ethics, policies, processes and codes of conduct guarantee accountability, transparency and responsiveness to stakeholder requirements <p>Power Trade</p> <ul style="list-style-type: none"> • The MW Capacity of our regional interconnectors allows for seamless/adequate GWh exchange

3.2.3 Sustainable Core Values

The current six (6) Sustainable Core Values in **Table 18** have been maintained for the next period 2024 – 2029 with more emphasis and clarity put on the performance result for the respective Sustainable Core Values.

Table 18: UETCL Sustainable Core Values

#	Core Value(s)	Performance Result
1	Integrity	<ul style="list-style-type: none"> We commit to embrace honesty, transparency and act in a responsible manner Our operations deliver the desired results We adhere to ethical business principles and good corporate governance
2	Accountability	<ul style="list-style-type: none"> We honour commitments to all our stakeholders We take responsibility for all our actions and service results
3	Teamwork	<ul style="list-style-type: none"> Our staff work in unity to achieve the company aspirations, desired objectives and goals We cultivate a healthy relationship with other stakeholders
4	Respect	<ul style="list-style-type: none"> We recognize and promote differences in perspectives for better problem solving, decision making and staff engagement We recognize and uphold diversity and inclusion to foster harmony
5	Safety	<ul style="list-style-type: none"> Our operations do not cause harm to people (staff, contractors and public), damage to the grid assets and a threat to the environment
6	Innovation	<ul style="list-style-type: none"> We promote and reward creativity and continuous improvement We pursue new ways to drive grid growth, competitive advantage and deliver value added services

3.2.4 Customer Value Proposition

The customer proposition provides convincing tangible or intangible reasons why our electricity consumers and other key stakeholders should buy or use our service and why they should perceive

that the organization will add more value or better solve a problem than others, effectively differentiating the organization from its competitors. Hence for the next period of 2024 – 2029, UETCL commits to five customer tenets as shown in **Figure 12**.

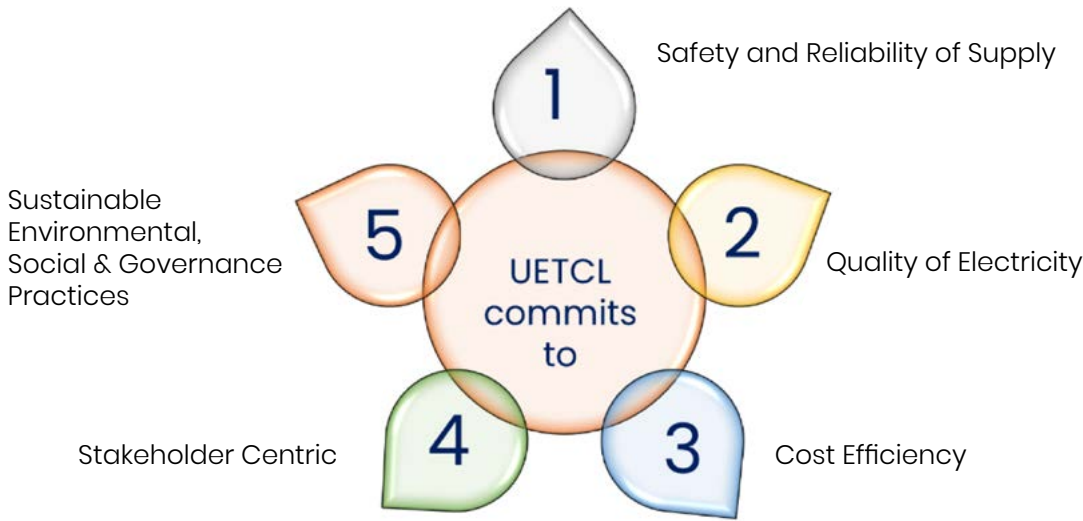


Figure 12: UETCL Customer Value Proposition

3.2.5 Corporate Motto

The Corporate Motto has also been rethought to further encapsulate the beliefs and ideals of UETCL and to reflect that sustainable interface between the company, its electricity consumers and other key stakeholders. Our tagline is: ***“Transmitting for Transformation”***.

Electricity Transmission Company”. The **Table 19** shows the Four Strategic Pillars and their corresponding Strategic Results.

3.2.6 Strategic Pillars and Results

UETCL identified four Strategic Pillars that will be the focus areas in the next five years in its pursuit “To be Eastern Africa’s Leading

“
To be Eastern Africa’s Leading
Electricity Transmission Company
”

Table 19: UETCL Strategic Pillars of Excellence

#	Strategic Pillar	Strategic Result(s)
1	Security of Power Supply: Entails accelerated grid infrastructure development, expansion, extension and reinforcements while ensuring regional power trade and cooperation	<ul style="list-style-type: none"> • Our projects take less time and cost to be done • We get more quality and value-addition from implementation of our projects • Power supply meets demand
2	Operational and Service Excellence: Entails maximizing the organization's processes and systems to deliver the required value to electricity consumers and stakeholders	<ul style="list-style-type: none"> • Our customer and stakeholder needs are met • We record less grievances from PAPs • We record less disruptions in our processes (network operations, optic fiber system, payment, etc.) • We record less queries from statutory and regulatory assessments
3	Sustainable Financial Growth: Entails running the organization in line with private sector tenets and sound business principles	<ul style="list-style-type: none"> • Clean Balance Sheet with less Debt • We earn more revenue from operating the grid network • Deemed Energy Costs are less
4	Human Capital Development: Entails talent attraction, development, retention and engagement, succession planning and promotion and performance management	<ul style="list-style-type: none"> • Staff are more skilled and able to do their work well • Staff are more engaged • Our workplace environment is more diverse and inclusive

3.3 Balanced Scorecard Perspectives

A perspective is a view of an organisation’s performance through a specific lens. UETCL adopted the Balanced Scorecard methodology which identifies four perspectives through which the company’s performance shall be established, monitored and assessed. The Balanced Scorecard Perspectives for UETCL shown in **Table 20**.

Table 20: Selected UETCL Balanced Scorecard Perspectives

Perspective	Key Question
Customer and Stakeholder	How do we increase the value and meet the needs of electricity consumers and our stakeholders?
Financial Stewardship	How do we maximise the value and effectiveness of our mission?
Business Processes	How do we improve our internal processes and systems to transmit competitively priced, reliable and quality electricity?
Organisational Readiness	What is the level of readiness of our organization to excel in our business processes?

3.4 UETCL Strategic Planning and Strategic Performance Management System

UETCL Strategic Performance Management System is based on the Balanced Scorecard Framework which resembles a custom house, providing a snapshot of the 2024 – 2029 UETCL Corporate Strategic Plan. The schematic of the UETCL Corporate Strategic Plan is shown in **Figure 13** below.

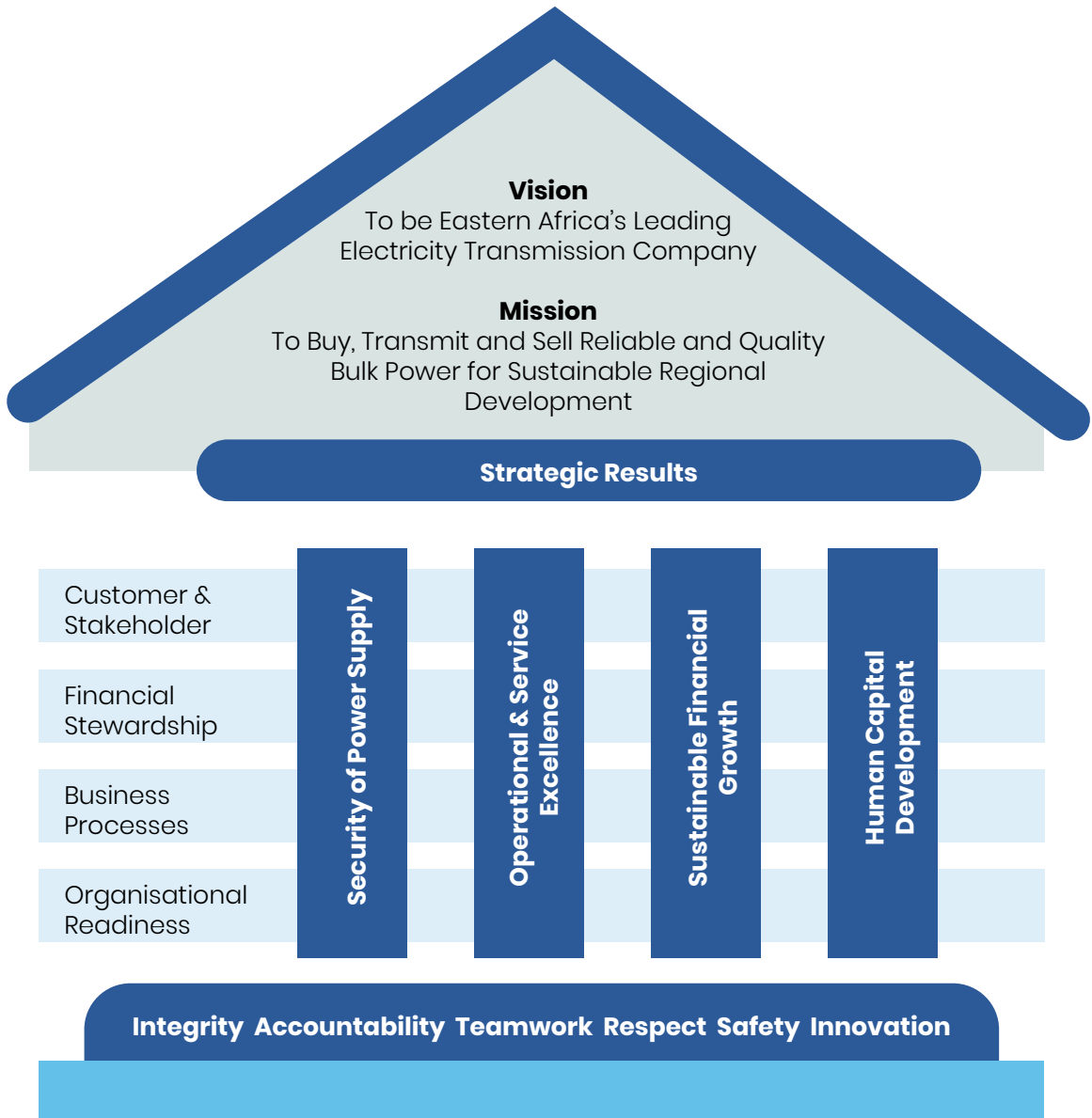


Figure 13: Schematic of 2024 – 2029 UETCL Corporate Strategic Plan

3.5 Key Assumptions for 2024 – 2029 UETCL Corporate Strategic Plan

In order to realize the company's transformational goals and ensure successful implementation of the strategic initiatives for the 2024 – 2029 Corporate Strategic Plan, the following assumptions are made;

- a) Proper alignment of the Corporate Strategic Plan to the organisational structure and staff capabilities and competencies, business processes and systems, and the desirable leadership style
- b) Operationalization of the approved Organisational Structure
- c) Continued funding from Government and Development Partners and timely payments by the distribution companies
- d) Continued prioritization of transmission and distribution to ensure evacuation of new power generation plants, access and extension of the grid to new load centres.
- e) Growing electricity demand in Uganda through operationalization of industrial parks and industry zones and regional development by operationalization of regional interconnectors
- f) Timely implementation of grid expansion, re-enforcement and interconnection projects in line with the Grid Development Plan and Grid Investment Plan
- g) Favourable hydrology to support electricity generation from

- hydropower plants
- h) Harmonized electricity sector planning
- i) Political Stability and continued regional cooperation
- j) Unequivocal government support through policies that facilitate RoW Land Acquisition, criminalize vandalism of electricity infrastructure
- k) Ongoing rationalization and merger of Government MDAs will not adversely impact the activities of UETCL

3.6 The Company's Strategic Focus Areas

UETCL has developed Strategic Objectives (continuous improvement action statements that describe what must be done to be successful over time) with their respective Performance Results (a state of performance that can be continually improved through a set of different actions) and corresponding Performance Measures (a quantification that provides objective evidence of the degree to which the Performance Results is occurring over time)

3.6.1 Strategic Objectives and Performance Results

The **Table 21** shows the Strategic Objectives and their corresponding Strategic Goals that company intends to achieve during the course of implementation of the 2024 – 2029 UETCL Corporate Strategic Plan.

Table 21: UETCL Corporate Strategic Objectives and Performance Results

Strategic Objective and its commentary	Performance Result(s)
Customer and Stakeholder	
Increase Stakeholder Satisfaction: Stakeholders derive contentment from our service delivery	<ul style="list-style-type: none"> We meet more of our key stakeholder needs and expectations
Financial Stewardship	
Strengthen Financial Performance: Entails identifying methods of generating more revenue, managing company assets and liabilities, and meeting the financial interests of stakeholders.	<ul style="list-style-type: none"> We earn more money from non-grid related sources We meet all our financial obligations (O&M, Expansion, Re-Investment, Creditors, Loan Repayments,) We record less debt on our Balance Sheet
Business Processes	
Improve Operational Efficiency: Entails streamlining workflows, minimizing waste to achieve higher output with same or fewer inputs to achieve performance standards	<ul style="list-style-type: none"> We record less disruptions in our processes (network operations, optic fiber system, payment, etc.) More energy from Generation Plants is sold to customers (distribution and power export) Power supply meets demand
Strengthen Transmission Grid: Entails the reinforcement and expansion of electrical power grid-system and regional interconnections in line with the Grid Development and Investment Plan.	<ul style="list-style-type: none"> More transmission and transformation capacity More transmission coverage

Strategic Objective and its commentary	Performance Result(s)
<p>Strengthen Stakeholder Engagement and Collaboration: Entails company undertakings with key stakeholders aimed at realizing mutual benefits</p>	<ul style="list-style-type: none"> • More stakeholder grievances get resolved faster • We get more strategic value (financial, skills, approvals, tools) from working well with our stakeholders
<p>Strengthen Governance and Compliance: Our company processes and systems are set up to deliver accountability, transparency and responsiveness to policies, standards, regulations and statutory requirements</p>	<ul style="list-style-type: none"> • We record no statutory breaches • We register less non-conformities
Organisational Readiness	
<p>Enhance Innovation and Creativity: Organization's capability to grow into a learning organization through systems-thinking, personal mastery, mental models, to minimize wastage, create new knowledge and out-of-box solutions problem and service offerings</p>	<ul style="list-style-type: none"> • New approaches to addressing company challenges
<p>Improve Quality of Work-Life: Organization's attempt to acquire, develop, train, retain, motivate and avail a safe and healthy work environment with suitable work-tools to a diverse, inclusive, skilled, creative and engaged workforce</p>	<ul style="list-style-type: none"> • More key milestones and tasks completed in time • Staff are safe at work • Staff are committed to the organization

3.6.2 The UETCL Corporate Strategy Map

The UETCL Corporate Strategy Map is a visual presentation of how the company will create value for electricity consumers and other stakeholders, by linking the strategic objectives in a cause-effect relationship to show how the Strategic Results will be achieved. The **Figure 14** below shows the UETCL Corporate Strategy Map.

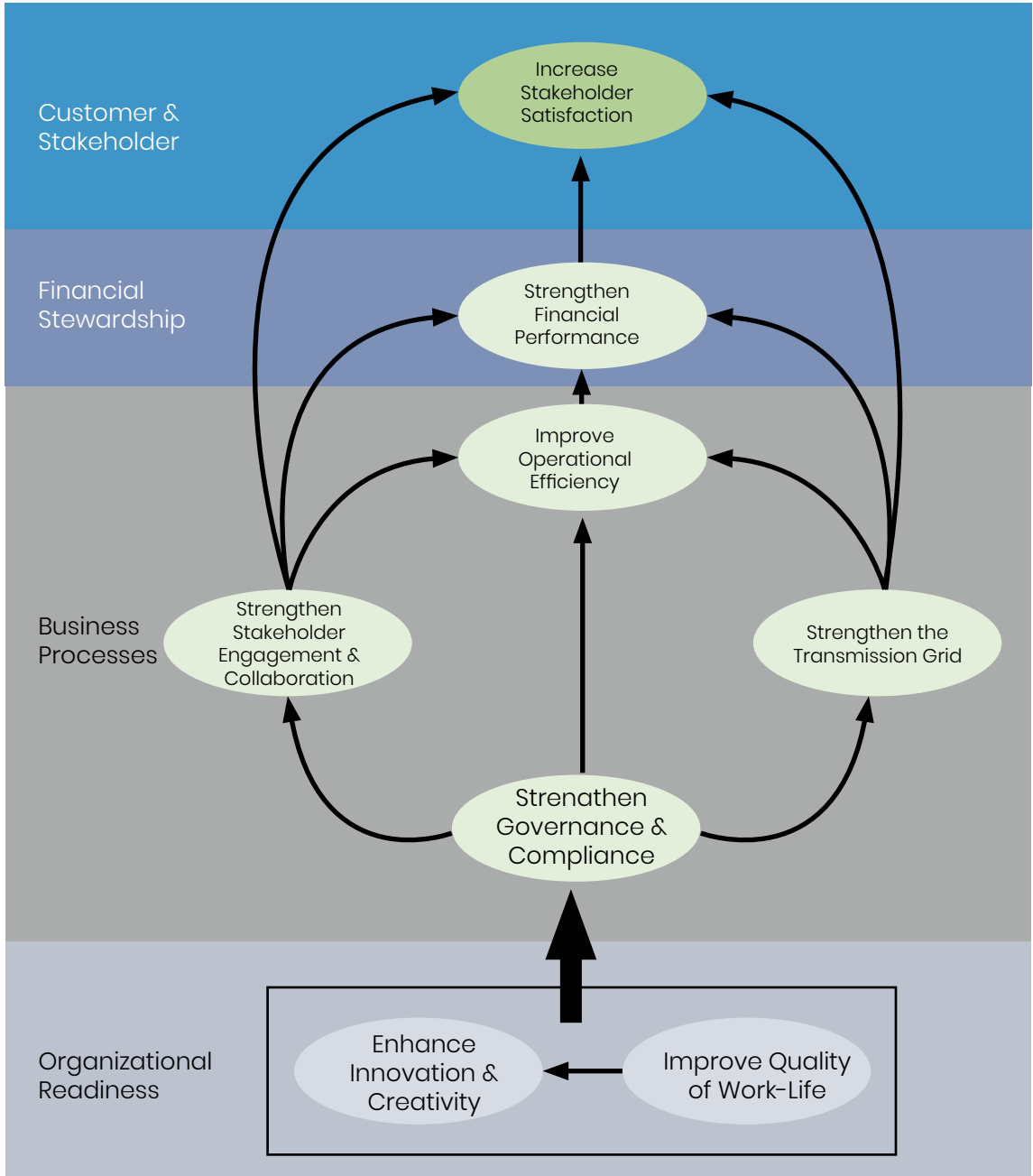


Figure 14: UETCL Corporate Strategy Map

3.6.3 Key Performance Indicators

UETCL developed performance measures that will be monitored closely to provide objective evidence of the degree to which the performance results are occurring and the strategic objectives being realized over the next five years. The **Table 22** shows the performance measures for the 2024 – 2029 UETCL Corporate Strategic Plan.

Table 22: UETCL Key Performance Indicators, Baselines and Targets

#	Strategic Objectives	#	Performance Results	#	Key Performance Indicators	Baseline 2023/24	Target 2028/29
Customer and Stakeholder							
1	Increase Stakeholder Satisfaction	1.1	We meet more of our key stakeholder needs and expectations	1.1.1	Stakeholder Satisfaction Index	TBD	90%
Financial Stewardship							
2	Strengthen Financial Performance	2.1	We earn more money from energy sales and non-grid related sources	2.1.1	Energy Sales Revenue Growth	7.16%	7.7%
				2.1.2	Non-Energy Revenue Growth	(22%)	3%
		2.2	We meet all our financial obligations (O&M, Expansion, Re-Investment, Creditors, Loan Repayments.)	2.1.2	Capital Budget Approval Score	46.2%	85%
				2.2.1	Budget Utilization Score	80%	87%
		2.3	We record less debt on our Balance Sheet	2.3.1	Operating Profit Margin	9%	4.3%
				2.3.2	Gearing Ratio	57%	<57%

#	Strategic Objectives	#	Performance Results	#	Key Performance Indicators	Baseline 2023/24	Target 2028/29
Business Processes							
3	Improve Operational Efficiency	3.1	We record less disruptions in our processes (network operations, optic fiber system, payment, etc.)	3.1.1	Grid Availability	98.22%	98%
				3.1.2	ICT System Availability	TBD	99.5%
		3.2	More energy from Generation Plants is sold to customers (distribution and power export)	3.2.1	Energy Sales Growth	8%	9%
				3.2.2	Net Exported Energy Sales Growth	104%	15.6%
				3.2.3	Technical Loss Reduction	4.8%	4%
		3.3	Power supply meets demand	3.3.1	System Reserve Margin	14.38%	>10%
4	Strengthen Transmission Grid	4.1	More transmission and transformation capacity switching sub-stations	4.1.1	Candidate Project Score	25%	100%
				4.1.2	Transformation Capacity (MVA)	6,445.5	16,445
				4.1.3	Transformation Capacity (MVA)	42	68
		4.2	More transmission coverage	4.2.1	HV-TL Grid Length	5,006	9,363
						4,517.4	8,180

#	Strategic Objectives	#	Performance Results	#	Key Performance Indicators	Baseline 2023/24	Target 2028/29
5	Strengthen Stakeholder Engagement & Collaboration	5.1	More stakeholder grievances get resolved faster	5.1.1	Compensation Score	TBD	80%
				5.1.2	Grievances Resolution Score	TBD	80%
		5.2	We get more strategic value (financial, skills, approvals, tools) from working well with our stakeholders	5.2.1	Grand Funding Secured	TBD	USD 1 M
6	Strengthen Governance & Compliance	6.1	We record no statutory breaches	6.1.1	Compliance Rating	76%	87%
		6.2	We register less non-conformities	6.2.1	Closure Rate of Non-Conformities	TBD	90%
Organisational Readiness							
7	Improve Quality of Work-Life	7.1	More key milestones and tasks completed in time	7.1.1	Task Handling Score	77.1%	87%
				7.1.2	Competence Score	TBD	80%
		7.2	Staff are safe at work	7.2.1	Incident Score	1	0
		7.3	Staff are committed to the organization	7.3.1	Workforce Engagement Index	TBD	80%
				7.3.2	Workforce Diversity Score	27%	35%
8	Enhance Innovation & Creativity	8.1	New approaches to addressing company challenges	8.1.1	Published Research Papers	-	7
				8.1.2	Research & Innovation Funding	TBD	USD 100K



Hon. Dr. Ruth Nankabirwa – Minister of Energy and Mineral Development unveils UETCL's ISO 9001:2015 Certificate accompanied by the UETCL Board of Directors and Management.

04

Chapter Four: Strategic Initiatives And Key Deliverables

4.1 Introduction

This chapter highlights the Strategic Initiatives, key undertakings and their corresponding key deliverables that the company intends to implement through Annual Operational Plans during the period 2024 – 2029. UETCL is cognizant of the dynamic business environment and the challenges highlighted in Chapter 2 as well as the overarching Vision, Mission, Strategic Goals, Performance Results and Targets presented in Chapter 3.

4.2 Strategic Transformation Undertakings

UETCL has developed the 2024 – 2029 Corporate Strategic Plan at a time when the transmission grid network has been extended to the Northern and North-Eastern parts of the country following the completion of the Karuma Interconnection with plans in final stages for the connection

of West-Nile to the National Grid Network by end of 2024. In the same period, the transmission grid has also been further extended to the South-Western parts of the country and across the border with our neighbours, Rwanda following the successful completion of the Uganda-Rwanda Interconnector whose maximum transformation capacity is 280 MVA.

Such unprecedented company growth coupled with ongoing grid expansion and re-enforcement projects and further implementation of the planned regional interconnectors with South Sudan, Tanzania and DRC necessitated UETCL to take deliberate adjustments in the company's structure, processes and systems, culture and leadership style. **Table 23** below provides a summary of the proposed strategic transformational undertakings that the company is going to embark on, which feed into the UETCL Corporate Strategic Initiatives in **Table 24**.

Table 23: UETCL's Strategic Transformational Undertakings

#	Strategic Pillar(s)	Key Undertaking(s)	Key Deliverable(s)
1	Security of Power Supply	<ul style="list-style-type: none"> Complete construction of regional interconnectors Fast track implementation of Grid Development Expansion and reinforcement plan 	<ul style="list-style-type: none"> Uganda – Tanzania, Uganda – DRC, Uganda – South Sudan Interconnectors commissioned Financial/ Commercial Agreements in place for pipeline/ candidate projects Over 60% of project RoW acquired prior to project handover to contractor Grid Development Expansion and Re-enforcement Projects Commissioned
2	Service & Operational Excellence:	<ul style="list-style-type: none"> Operationalize regional Offices for the Northern and Western Areas of Uganda Operationalize back-up SCADA and ICT Data Centre sites Operationalize Business Transformation (Organisation Change Leadership) Strategy 	<ul style="list-style-type: none"> Semi-Autonomous Operational Offices in North/West Nile and West/South-West Backup National Control Centre and ICT Disaster Recovery Site tested (Cold-Warm-Hot) and Commissioned Business Transformation Strategy Operationalized Digital Transformation Strategy Operationalised Environment, Social & Governance (ESG) Framework Operationalised Disaster Recovery & Business Continuity Plans Operationalised

#	Strategic Pillar(s)	Key Undertaking(s)	Key Deliverable(s)
3	Sustainable Financial Growth:	<ul style="list-style-type: none"> Restructure balance sheet through conversion of Debt into Grants Operationalize Business Case for the Financial viability of the Optic Fiber Infrastructure 	<ul style="list-style-type: none"> Debt and Grants Conversion by Shareholders Service and Performance Level Agreements and Commercialization Contract with Private Partner executed
4	Human Capital Development:	<ul style="list-style-type: none"> Acquire new UETCL Home Operationalize Business Case for revitalization of the UETCL Training School 	<ul style="list-style-type: none"> UETCL New Building commissioned Approved Njeru Training Centre Masterplan Short-Term Training Centre Plan completed and Medium to Long-Term Plan Operationalised

4.3 Strategic Initiatives, Key Undertakings and Key Deliverables

In order to achieve the Strategic Objectives and their corresponding Strategic Goals or Performance Results, the company is considering implementing the strategic initiatives shown in **Table 24** in the period 2024 – 2029.

Table 24: UETCL Corporate Strategic Initiatives

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
Customer and Stakeholder Perspective					
Increase Stakeholder Satisfaction	Develop and implement a stakeholder engagement and management strategy	Undertake a brand and stakeholder reputational survey	Level of responsiveness to stakeholder needs (expectations) ascertained	MPCC	Every 2 years
Financial Stewardship Perspective					
		Prepare and implement a sustainable Debt Management Strategy <ul style="list-style-type: none"> Restructure balance sheet through conversion of debt into grants 	Debt to Grants conversion by the shareholders	HF	Jun 2026
		Develop and implement a financial viability and cost recovery strategy	Cost reflective tariff with RoE and Rol	HF/ HC	Jun 2026

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
Strengthen Financial Performance	Develop and implement finance resource mobilisation, management and utilization plan	Undertake alignment of revenue requirements (budget) to the Corporate Strategic Plan <ul style="list-style-type: none"> Prepare and present CAPEX proposal to ERA 	Approved CAPEX plan by Board	HF/ HC	Dec 2025
			All funds from CAPEX plan approved by ERA		Annually
		Undertake quarterly tariff reviews with the regulator	All Bulk Supply Tariff approved by ERA	HC	Quarterly
		Institute Treasury Management and debt collection Functions	All revenue from non-core businesses collected	HC	Monthly
			All revenue through electricity tariff collected		Monthly
		Prepare grant funding proposals for financing	Proposal for the UETCL Training School	MSBP	Jun 2026
			Additional Mobile Substation		June 2027
			At least USD 1 Million secured		Annually

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
Business Processes					
Improve Operational Efficiency	Develop and implement Transmission Asset Management Plan	Prepare and track implementation of an Annual Grid Maintenance Plan	Approved Grid Maintenance Plan	HNO&M	Annually
			100% implementation of Grid Maintenance Plan		Annually
		Institute a mechanism of establishing and maintaining strategic and critical grid spares levels	Optimal (Minimal & Maximal critical and strategic) spares levels established	HNO&M HF	Jun 2025
			Zero stock-out		Quarterly
		Prepare and Operationalize the Transmission Asset Management Policy (TAMP) and Strategic Asset Management Plan (SAMP)	Asset Management (AM) Governance Team instituted	HNO&M	Dec 2025
			Approved Transmission Asset Management Policy (TAMP)		Dec 2026
			Approved Strategic Asset Management Plan (SAMP)		Dec 2026

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Develop and implement Demand – Supply forecast	Conduct demand – supply forecast	Approved Demand – Supply	HNO&M	Annually
	Develop and operationalize back-up SCADA and ICT Data Centre sites	Complete the procurement, design, installation, testing and commissioning of the backup National Control Centre (NCC) at Bujagali Substation	Backup National Control Centre commissioned	HNO&M	Dec 2026
		Complete the procurement, design, installation, testing and commissioning of the ICT Disaster Recovery Site (Secondary Data Centre) at Tororo Substation	ICT Disaster Recovery Site tested (Cold-Warm-Hot) and Commissioned	HICT	Jun 2026

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Develop and Implement ICT Strategy	Prepare and implement a Business Case for the Financial viability of the Optic Fiber Infrastructure	Commercialization partner onboarded.	HICT	Dec 2025
			SLA Performance Reports		Annually
		Undertake upgrade and maintenance of ICT systems and infrastructure	Corporate ICT systems licenses renewed	HICT	Annually
			ICT network infrastructure (LAN & WAN) upgraded		Annually
			Obsolete computing devices and other ICT equipment upgraded		Annually
			Optic Fibre infrastructure upgraded		Annually
			Voice service infrastructure upgraded		Annually
			Auxiliary Power infrastructure upgraded		Annually
		Prepare and implement a data analytics and business intelligence framework	Approved Data Analytics and Business Intelligence Framework	HICT	Dec 2025

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Develop and Implement ICT Strategy	Prepare and rollout a company-wide Digital Transformation Strategy	Approved Digital Transformation Strategy	HICT	Dec 2025
			All networks installed with remote reading grid meters	HICT	Dec 2025
			ERP Solution operationalized <ul style="list-style-type: none"> Phase I (Finance, Procurement, projects, NO&M modules installed) Phase 2 (Human Resources, Grid Development) 	HICT	Jun 2026 Dec 2027
			Customer Relationship Management (CRM) application operationalized	HICT	Jun 2027
			Knowledge Management (Wiki) Platform operationalized	HICT	Jun 2027
			Enterprise Service Bus (ESB) Platform in place	HICT	Jun 2027

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Develop and Implement ICT Strategy		Data Warehousing and Business Intelligence Platform in place	HICT	Jun 2027
			Smart Grid IEC61850 protocol (Communication Links) installed	HICT	Jun 2029
		Implement the information security framework.	CCTV and Access Control solution rolled out at all premises	HICT	Jun 2029
			100% implementation of cyber security and forensics capabilities roadmap		Jun 2029
		Roll-out emerging technologies	Cloud computing services operationalized	HICT	Jun 2029
			AI & Machine Learning Components in place		Jun 2029

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Develop and implement a fleet optimization strategy	Complete the rollout of the Fleet Management System	In-vehicle tracking system installed on all acquired fleet		Annually
		Institute a fleet compliance mechanism for acquisition, monitoring, maintenance and disposal of motor vehicles	Zero Fuel Stock-out		Monthly
			Attain 100% compliance to Planned Preventive Maintenance	HGD&P	Quarterly
			All motor vehicle incidents fully investigated		Within a month following incident
			Over 90% of fleet within 200,000km mileage threshold		Annually
		Review and update the Grid Development and Expansion Plan	Revised Grid Development and Investment Plan approved by Board	HGD&P	Every 2 years

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Develop and operationalize a scalable GIS system	Prepare spatial data management policy	Approved Spatial Data Management Policy	HGD&P	Dec 2025
		Develop and implement spatial based solutions	Spatial based solution for substation safety	HGD&P	Dec 2025
			Spatial based solution for Network Operations & Maintenance		Dec 2026
			Spatial based solution for Land Management		Dec 2027
			Spatial based solution for Anti-Vandalism		Dec 2028
		Institute a mechanism of maintaining a reliable and scalable Geographical Information System	Updated Geographical Information System	HGD&P	Annually

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Develop and implement an engineering data management strategy	Prepare engineering data management policy	Approved engineering data management policy	HGD&P	Dec 2025
		Undertake review and update of all company engineering drawings	Update substation drawings	HGD&P	Annually
			Updated Network Single Line Diagram for Uganda		Annually
			Updated Grid Map for Uganda		Annually
	Develop A central repository of Standards & Specifications	Review and update of Standards and Specifications	Updated grid network standards and specifications	HGD&P	Annually
		Review and update the Grid Development and Expansion Plan	Revised Grid Development and Investment Plan approved by Board	HGD&P	Every 2 years
			Source Financing for Feasibility Studies for the following projects:		

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
Strengthen Transmission Grid		Undertake feasibility studies and secure financial close for pipeline/ candidate transmission grid infrastructure project	Mbale – Bulambuli – Kween	HGD&P	Dec-2024
			Evacuation of power from the proposed 2000MW Nuclear Power Plant at Buyende	HGD&P	Jun-2025
			132kV Kabale–Nyakagyeme Hoima – Kinyara – Kafu	HGD&PHGD&P	Jun-2025 Jun 2025
			Upgrade of Nkenda – Fort Portal – Hoima to 220kV		Sept-2025
			Electrification of Kasese Industrial Park SS	HGD&P	Sept-2025
			Electrification of Jinja Industrial Park SS	HGD&P	Sept-2025
			Electrification of Masese Industrial Park SS	HGD&P	Sept-2025
			Electrification of Njeru Industrial Park SS	HGD&P	Sept-2025

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			Electrification of Ishaka Industrial Park	HGD&P	Sept-2025
			132kV Nkongwe-Mubende	HGD&P	May-2028
			132/33kV Rakai Substation(2X80MVA)	HGD&P	Sept-2026
			132/33kV Akageti Substation(2x40MVA)	HGD&P	Sept-2025
			132kV Adjumani – Arua Transmission Line	HGD&P	Dec-2024
			132kV Arua – Oraba	HGD&P	Dec-2025
			132kV Kajjansi Switching Station, 132/33kV Gaba and Luzira substations	HGD&P	Mar-2025
			Standard Gauge Railway Transmission Project	HGD&P	Dec-2025
	Develop and implement a Grid Development, Expansion and Re-enforcement Plan	Undertake feasibility studies and secure financial close for pipeline/ candidate transmission grid infrastructure project			

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			400kV New Masaka – Kasese – D.R. Congo Uganda's side	HGD&P	Jun-2026
			Complete Feasibility Studies and secure financing for the following projects:		
			Uganda – Tanzania Interconnection Project Mbale – Bulambuli – Kween	HGD&P	Jul-2024
			Uganda – South Sudan Interconnection project	HGD&P	Sept-2024
			Uganda – DRC Interconnection project	HGD&P	Dec-2024
			Mbale – Bulambuli – Kween	HGD&P	Dec-2024
			220kV Hoima – Kinyara – Kafu	HGD&P	Jun-2024
			Evacuation of power from the proposed 2000MW Nuclear Power Plant at Buyende	HGD&P	Jun-2025
			132kV Kabale–Nyakagyeme	HGD&P	Jun-2025
		Undertake feasibility studies and secure financial close for pipeline/ candidate transmission grid infrastructure project			

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			Upgrade of 132kV Mutundwe – Buloba – Kabulasoke – Masaka and Kabulasoke – Nkonge – Rugonjo – Nkenda	HGD&P	Dec-2024
			Upgrade of Nkenda – Fort Portal – Hoima to 220kV		Mar-2027
		Undertake feasibility studies and secure financial close for pipeline/ candidate transmission grid infrastructure project	Electrification of Kasese Industrial Park SS	HGD&P	Mar-2027
			Electrification of Jinja Industrial Park SS	HGD&P	Mar-2027
			Electrification of Masese Industrial Park SS	HGD&P	Mar-2027
			Electrification of Njeru Industrial Park SS	HGD&P	Mar-2027
			Electrification of Ishaka Industrial Park	HGD&P	Mar-2027
			132kV Nkonge-Mubende	HGD&P	Aug-2029

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
		Undertake feasibility studies and secure financial close for pipeline/ candidate transmission grid infrastructure project	132/33kV Rakai Substation (2x80MVA)	HGD&P	Mar-2028
			132/33kV Akageti Substation (2x40MVA)	HGD&P	Mar-2027
			132kV Adjumani – Arua Transmission Line	HGD&P	Dec-2025
			132kV Arua – Oraba	HGD&P	Dec-2025
			132kV Kajjansi Switching Station, 132/33kV Gaba and Luzira substations	HGD&P	Sep-2026
			Standard Gauge Railway Transmission Project	HGD&P	Dec-2025
			400kV New Masaka – Kasese – D.R.Congo Uganda's side	HGD&P	Dec-2028
			Feasibility study for supply of power using Wire	HGD&P	Dec-2025

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			Grid Stability Study	HGD&P	Dec-2025
			Electrification of Industrial Parks Phase II (Wobulenzi, Mbale, Sukulu, Kapeeka, Nakasongola, Kaweeweta (HGD&P	Dec 2024
			Mirama-Nshongezi	HGD&P	Jun 2025
			Hoima - Kinyara - Kafu	HGD&P	Jun 2025
			Upgrade of the Western Leg	HGD&P	Jun 2025
			Upgrade of NELSAP (Grid Works) Substations	HGD&P	Jun 2025
			Karuma - Tororo & Ntinda substation project	HGD&P	Jun 2025
			Uganda - Tanzania Interconnection	HGD&P	Jun 2026
			Uganda - South Sudan Interconnection	HGD&P	Jun 2026
			Uganda - DRC Interconnection	HGD&P	Jun 2026

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
		Undertake construction of transmission grid expansion and re-enforcement infrastructure projects	100% completion of construction of:		
			Mbarara North SS upgrade (1x40MVA 132/33kV)	HGD&P	Dec 2024
			Nkenda SS upgrade (1x60/80MVA 132/33kV)	HGD&P	Dec 2024
			85km 132kV Mirama – Kabale Transmission Line	HPI	Oct 2024
			34.7km 132kV Mbale – Tororo Transmission Line	HPI	Dec 2024
			Completion of NELSAP substations	HPI	Dec 2024
			Sukulu Phosphate SS (2x80/80MVA 132/33kV Phase 1)	HGD&P	Dec 2024
			Tororo SS upgrade (1x60/80MVA 132/33kV)	HGD&P	Jun 2025

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			Kapeeka SS upgrade (1x32/40MVA 132/33kV)	HGD&P	Jun 2025
			1x20MVA Reactor at Kabale Substation	HGD&P	Jun 2025
			Namanve transformer replacement (1x32/40MVA 132/33kV)	HGD&P	Jun 2025
			Mbale Industrial park Mobile substation 50MVA 132/33kV	HGD&P	Jun 2025
			Kabaale Industrial Park SS Phase 1 (132/33kV 3x60/80MVA)	HGD&P	Dec 2025
			Njeru SS (1x40MVA 132/33kV)	HGD&P	Dec 2025
			130.5km 400kV Masaka – Mbarara Transmission Line	HPI	Mar 2026

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			Kampala Metropolitan Area Improvement Project	HPI	Mar 2026
			Upgrade of Matugga SS (2x32/40MVA, 132/33kV)	HGD&P	Mar 2026
			Installation of 1X40MVA reactor at Fort Portal SS	HGD&P	Mar 2026
			Mutundwe SS Upgrade (2x40MVA 132/11kV)	HGD&P	Mar 2026
			Kawanda SS Upgrade (2x60/80MVA 132/33kV)	HGD&P	Mar 2026
			Completion of 131km Bujagali – Tororo transmission line	HPI	Jun 2026
			Mbale Industrial Park Mobile substation 50MVA 132/33kV	HGP&D	Jun 2026

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			92km 220kV Hoima – Kinyara – Kafu Transmission Line	HPI	Dec 2026
			Kasana SS Upgrade (1x40MVA 132/33kV	HGD&P	Jun 2026
			Kasana SS (2x40MVA 132/33kV Phase 2	HGD&P	Dec 2026/2027
			76km 132kV Mbale – Bulambuli – Kween Transmission Line	HPI	Jun 2027
			37.3km 132kV Mirama– Nshongezi Transmission Line	HPI	Dec 2027
			Upgrade of the Western Leg	HPI	Dec 2027
			Lugogo SS Upgrade (1x40MVA 132/11kV and 1x40MVA 132/33kV)		

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			345km 400kV Karuma – Tororo Transmission Line and Ntinda 2x40MVA 132/33kV SS	HPI	Dec 2027
			Upgrade of Nkenda, Mirama, Mbarara North,	HPI	Jun 2028
			Mbarara South and Tororo (Grid Works) Substations		
			1x20MVar Reactor at Kabale Substation	MGP	Jun 2028
			Electrification of industrial parks and economic free trade zones Phase II	HPI	Dec 2028
			Upgrade of Nkenda – Fort Portal – Hoima to 220kV	HPI	Dec 2028
			Kasese Industrial Park (2x80MVA 132/33kV) electrification project	HPI	Dec 2028

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			Jinja Industrial Park (2x80MVA 220/33kV) electrification project	HPI	Dec 2028
			Masese (2x80MVA 132/33kV) SS	HPIHGD&P	Dec 2028
			Uganda – Tanzania Interconnection Project	HPIHGD&P	Jun 2028
			Uganda – DRC Interconnection project	HPIHGD&P	Jun 2028
			Uganda – South Sudan Interconnection project	HPIHGD&P	Jun 2029
			47km 132kV Kabale–Nyakagyeme Transmission Line Project	HPI	Jun 2029
			Two Mobile Substations 25MVA, 132/33/11kV	HGD&P	Jun-2029

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			132kV Kajjansi Switching Station, 132/33kV Gaba and Luzira SS project (20%)	HPI	Jun-2029
			Upgrade of Nkenda – Fort Portal – Hoima to 220kV project (20%)	HPI	Jun-2029
			132/33kV 2X40MVA Akageti Substation project (30%)	HPI	Jun-2029
			Uganda – DRC Interconnection project (45%)	HPI	Jun-2029
			Standard Gauge Railway project (50%)	HPI	Jun-2029
			400kV Oriang Interconnection project (60%)	HPI	Jun-2029
			Ayago Interconnection Project (60%)	HPI	Jun-2029

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			345km 400kV Karuma – Tororo Transmission Line and Ntinda 2x40MVA 132/33kV SS (70%)	HPI	Jun-2029
			400kV Kiba Interconnection Project (70%)	HPI	Jun-2029
			Ishaka (2x80MVA 132/33kV) SS (10%)	HPI	Jun-2029
			Ishaka (2x80MVA 132/33kV) SS (10%)	HPI	Jun-2029
			Jinja Industrial Park (2x80MVA 220/33kV) electrification project (10%)	HPI	Jun-2029
			Kasese Industrial Park (2x80MVA 132/33kV) electrification project (10%)	HPI	Jun-2029
			Masese (2x80MVA 132/33kV) SS Project (10%)	HPI	Jun-2029

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
		Undertake the survey, demarcation and acquisition of new way leaves for transmission grid infrastructure projects	Njeru 2x80MVA 132/33kv) SS (10%)	HPI	Jun-2029
			100% acquisition of land for:		
			Masaka – Mbarara Transmission Line	CS	Dec-2024
			Hoima – Kinyara – Kafu transmission line	CS	Jun-2025
			Mbale – Bulambuli – Kween Transmission Line and SS	CS	Mar-2027
			Mirama- Nshongezi Transmission Line	CS	Dec-2025
			Electrification of industrial parks and free trade zones Phase II	CS	Dec-2026

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			92km 400kV Masaka – Mutukula – Mwanza Transmission Line, 151km Wobulenzi – Masaka and associated substations (Uganda – Tanzania)	CS	Dec-2026
			Industrial Parks Phase III	CS	Jun-2028
			Karuma – Tororo Transmission Line and Ntinda 2x40MVA 132/33kV SS	CS	Jun-2027
			Upgrade of the Western Line	CS	Jun-2027
			Uganda – DRC Interconnection project	CS	Sep-2027
			Uganda – South Sudan Interconnection project	CS	Sep-2026
			85km 132kV Mirama – Kabale Transmission Line	CS	Dec-2024
			34.7km 132kV Mbale – Tororo Transmission Line	CS	Dec-2024

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			70km 132kV Arua – Oraba Transmission Line and 132/33kV Oraba SS	CS	Jun-2028
			132kV Kajjansi Switching Station, 132/33kV Gaba and Luzira SS	CS	Mar-2029
			Standard Gauge Railway Transmission Project	CS	Mar-2028
			Njeru SS (1X40MVA 132/33kV)	CS	Juln-2024
			Kampala Metropolitan Area Improvement Project	CS	Jul-2024
			150km 132kV Adjumani – Arua Transmission Line	CS	Jun-2028
			2km 132kV LILO from Masaka – Mbarara transmission line to Akageti SS & Akageti SS)	CS	Dec-2028

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
			47km 132kV Kabale–Nyakagyeme Transmission Line Project	CS	Jun–2028
		Undertake monitoring, inspection and management of existing way leaves	All Grid Access Roads well maintained	HNO&M	Every 6 months
			Vegetation clearance for transmission line and substation area	HNO&M	Every 6 months
Strengthen Stakeholder Engagement & Collaboration	Develop and implement a stakeholder engagement and management strategy	Prepare and rollout a stakeholder management plan	Updated Stakeholder Management Plan	MPCC	Annually
		Design and implement CSR policy	Approved CSR plan	MPCC	Annually
			All completed RAP houses with efficient energy systems for future grid expansion and extension projects	MPCC HCS	Annually
		Institute a mechanism of reinforcing strategic partnerships with key stakeholders	At least 2 MoUs executed	HoDs	Annually

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Develop and implement a stakeholder engagement and management strategy	Implement the branding campaign in line with the UETCL Corporate Identity & Brand Manual	Approved UETCL Branding plan	MPCC	Annually
		Institute a mechanism for resolving RAP related grievances (claims, disputes and cases)	All RAP grievances actioned within agreed TAT		
			Compensation for Land/ Structures/ Crops within 6 months	HCS	Annually
			Resettlement within 12 months		Annually
Strengthen Governance & Compliance	Develop and implement an organisational architectural design program	Develop and implement an integrated Quality Management System	Approved ISO 9001:2015 Sustainability Plan	HGD&P	Annually
			ISO 9001:2015 re-certification		Annually
			ISO 45001:2018 Certification for Occupational Health and Safety attained		Dec 2026
			Approved OSH Plan		Annually

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
Strengthen Governance & Compliance			Integrated Management System (IMS) attained		Jun 2029
		Review and update the Organisational Structure in line with the Strategy	Revised Organisational Structure in line with company Strategic Direction	HHRA MSBP	Mar 2029
		Implement the Strategic Performance Management System	Approved Performance Evaluation Report	MSBP	Every 6 months
			Approved Annual Strategy Review Report		Annually
			Approved Mid-Term Strategy Review Report		Dec 2027
			Approved Roadmap for the successor Corporate Strategic Plan		Jun 2028
	Review and enter into new PPAs with IPPs and Power Import	Prepare and execute PPAs with IPPs and Power Import	At least 2 PPA's and PSA's Executed	HNO&M, HP&I, HF, CS	Annually

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
Strengthen Governance & Compliance	Implement Enterprise Risk Management Framework	Implement Enterprise Risk Management Plan	Approved ERM Plan	MERM	Annually
		Implement Disaster Recovery and Business Continuity Management (DR&BCM) Plans	Updated DR&BCM plans		Annually
	Implement a risk-based compliance management and audit program	Prepare and rollout a risk-based compliance audit plan	Risk-based audit plan implemented	HIA&A	Annually
			Risk-based compliance plan implemented	CS	Annually
	Develop and implement an Environment, Social and Governance (ESG) Framework	Prepare an ESG Framework	Approved ESG Framework	CS	Dec 2025
		Undertake the implementation of ESG Framework	Approved ESG roadmap	CS	Jun 2026
			Approved ESG Readiness Assessment Report	CS	Jun 2026
		Implement Environment and Social Management Plans	Approved Environment and Social Management Plans	HPI HCS	Annually

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
Strengthen Governance & Compliance		Undertake policy gap analysis, recommend changes in line with new and revised laws and integration with ESG aspects	Updated Policy Gap Analysis Report	CS	Annually
			Updated Company Policies and Manuals	CS	Annually
	Develop and implement an information security framework	Prepare the information security framework	Approved cyber security policy	HICT	Dec 2024
			Approved information security framework		Dec 2025
			Approved data protection and privacy policy		Dec 2025
			ISO 27001 certification attained		Jun 2027
	Develop and implement an ICT governance framework	Prepare ICT governance framework	Approved ICT governance framework	HICT	Dec 2025
			Customized ICT service delivery model		Jun2026

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
Organisational Readiness					
Improve Quality of Work-Life	Develop and implement a Human Capital Development Program	Prepare and implement a Succession Planning and Talent Management Strategy	Approved Succession Planning and Talent Management Framework	HHRA	Dec 2025
			Approved Competence Assessment Report for all job positions	HHRA	Dec 2026
			Approved 360° Leadership Assessment Reports	HHRA	Annually
			Talent (9 Grid Performance) Decision Matrix in place	HHRA	Dec 2027
			Training Needs Assessment and Plan in place	HHRA	Dec 2025
		Prepare and roll-out a Business Case for revitalization of the UETCL Training School	Approved Njeru Training Centre Masterplan	HHRA	Jun 2025
			Short-Term Training Centre Plan completed	HHRA	Dec 2027
			Medium and Long-Term Training Centre Plan Operationalised	HHRA	Jun 2029

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
		Prepare and rollout a culture change management strategy	Approved Culture Change Baseline Assessment Report	HHRA	Dec 2026
			Approved roadmap for implementation of UETCL desired culture	HHRA	Dec 2026
		Conduct a job evaluation and salary survey	Approved Job Evaluation and Salary Survey Report	HHRA	Dec 2025
		Prepare and implement a comprehensive manpower plan in line with the approved Organisational Structure	Approved Manpower Plan	HHRA	Dec 2024
		Develop and implement a staff welfare and engagement strategy	Approved Staff Welfare and Engagement Plan	HHRA	Annually
			Approved Employee Engagement Survey Report	HHRA	Once every 2 years
	Develop and implement safety systems of work	Prepare and implement Safety a Management Plan	100% implementation of Safety Management Plan	HGD&P HHRA	Annually

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Key Deliverable(s)	By Who	By When
	Acquire new UETCL home	Undertake procurement, and supervision for the construction of UETCL Tower	UETCL Tower commissioned	HPI	Jun 2027
Enhance Innovation & Creativity	Develop and Implement a Research and Innovation Policy	Prepare a Research and Innovation Policy	Approved Research and Innovation Policy	HGD&P	Dec 2025
		Prepare and rollout a Research and Innovation Strategy	Approved Research and Innovation Strategy	HGD&P	Jun 2026

05 Chapter Five: Implementation Framework

5.1 Strategy Alignment

For proper alignment of the strategy to other organisational processes and systems, UETCL adapted the McKinsey 7S Model that will enable the company to realise the desirable performance culture by integrating the contribution of staff skills, capabilities and competencies, the leadership style and cultures, business processes and systems. **Figure 15** below shows the McKinsey 7S Framework for managing strategy alignment across business operations to pivot through organizational changes

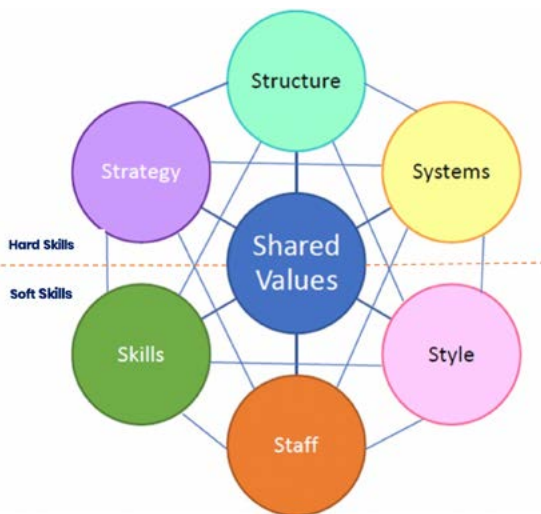


Figure 15: McKinsey 7S Model

In addition, Strategy Alignment will also be achieved by cascading the Corporate Strategic Plan into Directorate and

Department Strategic Plans by preparing Annual Corporate, Directorate and Department Operational plans consisting of both the Scorecards and Workplans. Individual Performance Agreements shall be further derived from the Annual Department Operational Plans. The cascading process will also entail aligning company's budget to the Corporate Strategy in order to direct UETCL funding requirements to execution of the Strategic Initiatives.

5.2 Organisational Structural Review

The review of the organisational structure is underway, in light of the futuristic vision of the company. The organisational structural changes are being informed by the following key aspects; -

- The growth in transmission grid network infrastructure for example, the increase in transmission grid length from **2,889 km** in 2019 to **4,218 km** as at March 2024 and expansion into Northern and South Western parts of Uganda. The changes in the structure are also being informed by the need to strengthen grid reliability and quality of electricity supply following further extension of the national grid to West Nile by end of 2024 and completion of the planned regional interconnectors and other planned grid expansion and re-enforcement projects in the next 5 years,

- b) Associated staffing challenges that affected execution of key activities from our 2019 – 2024 Corporate Business Plan as identified by certain Directorates and Departments,
- c) Alignment of the company's Human Capital requirements to the ambitious, yet achievable KPI Targets, Strategic Initiatives, Strategic Goals and Strategic Objectives and the Strategic Pillars of Excellence for the next 5 years,

The organisational structural changes shall be adopted and approved by the Board and shall be implemented in a phased manner through annual manpower planning in line with the available resources.

5.3 Financing Mechanism

The key undertakings in the Corporate Strategic Plan for the period 2024 – 2029 will require mobilization of resources to cover Network Operations and Maintenance, Grid Network Expansion and Re-enforcements, Human Capital Development and completion of the UETCL new building. In order to ensure

security of power supply, operational and service excellence, the following financing strategies will be pursued;

- a) Energy sales revenue through the tariff from the purchase and sale of electricity,
- b) Application of a cost reflective tariff from the regulator,
- c) Restructure of the Balance Sheet through conversion of Debt to Grants by Shareholders,
- d) Further pursuance of concessional loan financing and grant support from development partners and counterpart funding from GoU to finance transmission lines and related infrastructure, and
- e) Exploration of non-core business activities for example the operationalization of the Business Case for the Financial viability of the Optic Fiber Infrastructure

5.3.1 Projected Financial and Operating Statistics

Table 25 below shows a summary of the projected financial and operating statistics for Corporate Strategic Plan period 2024 – 2029.

Table 25: Projected Financial and Operating Statistics for the period 2024 – 2029

Particulars	Actuals	Projections					
	FY'2022/23	FY'2023/24	FY'2024/25	FY'2025/26	FY'2026/27	FY'2027/28	FY'2028/29
UGX'000,000/=							
ASSETS							
Non-Current Assets	4,024,028	5,465,284	6,987,951	8,387,946	9,901,783	14,158,745	17,800,636
Current Assets	1,567,284	2,130,035	2,572,968	2,988,721	3,427,947	3,719,919	4,072,212
Total Assets	5,591,312	7,595,319	9,560,919	11,376,666	13,329,730	17,878,663	21,872,848
EQUITY & LIABILITIES							
Shareholder's Equity	1,899,141	1,982,844	2,020,193	2,039,456	2,331,448	2,841,417	3,218,890
Non-Current Liabilities	2,918,343	4,525,923	6,132,207	7,595,893	8,903,945	12,548,766	15,740,196
Current Liabilities	773,828	1,086,552	1,408,519	1,741,317	2,094,337	2,488,482	2,913,762
Total Liabilities and Share-holders' Equity	5,591,312	7,595,319	9,560,919	11,376,666	13,329,730	17,878,663	21,872,848
Demand Projection							
System Maximum Demand (MW)	987.83	1,058.12	1,160.22	1,222.00	1,288.85	1,425.29	1,535.18
Demand Growth (%)	13.5%	7.1%	9.6%	5.3%	5.5%	10.6%	7.7%

Particulars	Actuals FY'2022/23	Projections					
		FY'2023/24	FY'2024/25	FY'2025/26	FY'2026/27	FY'2027/28	FY'2028/29
ENERGY PURCHASES AND SALES							
Energy Purchases (GWh)	5,941	7,639	8,515	9,071	9,643	10,719	11,602
Net Exported Energy (GWh)	397	809	946	946	946	1,384	1,600
Domestic Energy Sales	5,261	6,462	7,150	7,679	8,255	8,878	9,553
Total Energy Sales (GWh)	5,658	7,272	8,096	8,625	9,201	10,262	11,153
UGX'000,000/=							
PROFIT AND LOSS STATEMENT							
Energy Sales Revenue	1,385,692	1,985,331	2,145,982	2,284,168	2,413,160	2,666,796	2,871,142
Cost of Sales	(1,248,986)	(1,834,133)	(1,917,767)	(1,982,558)	(2,103,692)	(2,350,253)	(2,536,874)
Gross Profit/ (Loss)	136,706	151,198	228,215	301,610	309,467	316,542	334,268
Other Income	62,035	64,248	67,227	71,194	77,021	77,021	77,021
Total Income	258,092	215,446	295,443	372,804	386,489	393,564	411,290
Total Expenses	130,913	170,186	187,205	205,926	236,815	260,496	286,546
Pre-Tax Profit/ (Loss)	127,989	45,259	108,237	166,878	149,674	133,067	124,743

5.3.2 Summary of Strategic Budget Plan
Table 26: Summary of Strategic Budget Plan

Summary of Strategic Budget Plan/ Expenditure Projections (UGX'000,000/=)					
Classifi- cation	FY'2024/25	FY'2025/26	FY'2026/27	FY'2027/28	FY'2028/29
Wage (Salary Related)	41,687	46,451	50,440	71,489	60,243
Non- Wage Recurrent (OPEX Non- Wage)	83,328	93,351	99,054	122,244	114,862
Consul- tancies	25,97026,720	23,65324,773	10,39112,261	5,8198,679	6,421 751
Cost of Sales (Energy Purchase Costs)	1,917,767	1,982,558	2,103,692	2,350,253	2,536,874
Total Re- current	2,068,7522,069,502	2,146,0132,147,133	2,263,5772,265,447	2,549,8052,552,665	2,718,400730
Total Devel- opment (CAPEX)	901,913952,878	1,417,9401,421,899	2,074,9062,079,192	1,739,5761,744,390	3,841,6973,848,432
Total Budget	3,022380	3,569,032	4,344,639	4,297,054	6,567,163

5.3.3 Summary of Sources of Funds

Table 27: Summary of Sources of Funds

Summary of Sources of Funding Projections (UGX'000,000/=)						
Budget Item	FY'2024/25	FY'2025/26	FY'2026/27	FY'2027/28	FY'2028/29	
Tariff (Energy Sales)	2,145,982	2,284,168	2,413,160	2,666,796	2,871,142	
GoU	180,132	65,470	12,260	11,830	-	
Loans	304,152	277,030	404,009	228,712	-	
Other Incomes (Interest, Optic Fiber)	67,227	71,194	77,021	77,021	77,021	
Total	2,697,494	2,697,861	2,906,450	2,948,164	2,948,164	

5.3.4 Summary of Funding Gap

Table 28: Summary of Funding Gap

Summary of Funding Gap					
Classification	FY'2024/25	FY'2025/26	FY'2026/27	FY'2027/28	FY'2028/29
Wage Gap (Salary Related)	7,091	10,125	12,298	31,440	18,191
Non-Wage Recurrent Gap (OPEX Non-Wage)	24,998	28,005	29,716	36,673	34,459
Consultancies	7,7918,016	7,0967,432	33,678117	1,7462,604	1,9262,025
Cost of Sales (Energy Purchase Costs)	-	-	-	-	-
Total Recurrent	39,88040,105	45,22645,562	45,13145,692	69,85970,717	54,57654,675
Total Development Gap (CAPEX)	433,596	1,069,031	1,655,119	1,500,251	3,604,294
Total Funding Gap	473,701	1,069,031	1,700,811	1,570,968	3,658,969



UETCL held a celebration in honour of our retiring colleagues after successfully completing their years of service which was graced by the Board of Directors and management team.

5.4 Enterprise Risk Management

The Enterprise Risk Management Function was instituted by the company that ensures that an integrated process is in place to routinely identify risks and opportunities and establish appropriate responses to address them towards achievement of Corporate and Department Strategic Objectives and goals. This ensures informed decision making and increases the organization's ability to perform as planned.

5.4.1 Risk Policy

UETCL has a Risk Management Policy in place that was approved by the Board of Directors in 2018. The Policy is periodically reviewed to align with changes in the business environment.

The policy is aligned to internationally recognized standards such as the ISO 31000:2018 risk management guidelines and the COSO ERM Framework (Committee of Sponsoring Organizations of the Treadway Commission).



The policy is aligned to internationally recognized standards such as the ISO 31000:2018 risk management guidelines and the COSO ERM Framework

The policy provides a framework for risk management in UETCL, ensuring that a consistent risk management approach is maintained across the business landscape. It spells out the roles and responsibilities of all stakeholders, the organization's risk appetite and the risk management process. **Figure 16**, summarizes the risk

management process for UETCL



Figure 16: The Risk Management Process: ISO 31000:2018

5.4.2 Risk Appetite Statement

As part of UETCL's Risk Management Policy, the organization's risk appetite has been defined by the Board of Directors. The risk appetite statement defines the amount of risk UETCL would be prepared to accept, tolerate and/or be exposed to at any point in time during the pursuit of its long term financial and strategic objectives. It also defines UETCL's preparedness to accept and manage risk, as well as setting boundaries which form a dynamic link between Strategy, target setting and Risk Management.

5.4.3 BCM Policy and Plan

As part of the company journey towards business resilience, and to ensure that UETCL achieves its strategic objectives, the organization has developed a Business Continuity Management Framework aligned with the ISO 22301:2019 Standard and the Business Continuity Institute's

(BCI) Good Practice Guidelines 2018.

In the BCM framework, the organization developed a BCM Policy and a BCM Manual. The purpose of the policy is to provide guidance on BCM implementation and to establish a framework for developing plans, processes and procedures to be used in the event of a disruption to UETCL's critical processes, assets and their dependencies.

Accordingly, UETCL has carried out a Business Impact Analysis (BIA) to identify all its critical processes, assets and their dependencies and determined its recovery objectives and strategies. Business continuity plans for each department have also been developed.

A Crisis Management Plan has also been developed to provide UETCL with a structure and high-level process to identify, respond to and manage any crisis affecting the organisation, aimed

at protecting the interests of UETCL employees and customers, as well as the reputation, assets, mission and survivability of the organization.

5.4.4 Risk Management Plan

A risk assessment of the UETCL Corporate Strategic Plan for the period 2024 – 2029 has been undertaken with details provided in **Annex 5**.

5.5 Stakeholder Engagement Plan

The company's Top Management and the Board identified UETCL's key stakeholders through a rigorous stakeholder analysis during the Strategic Planning Sessions. The company undertook a systematic assessment of individuals or groups that influence and/or have an interest in the company's operations. **Figure 17** shows the UETCL Stakeholder Map highlighting the influence and interest that key stakeholders have in the company.

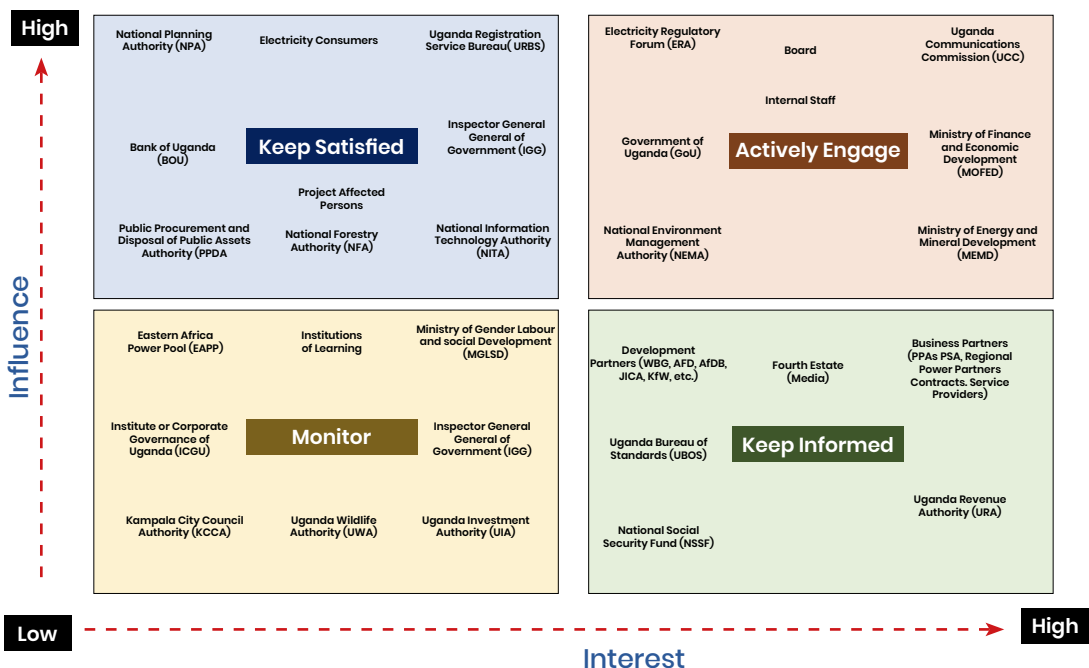


Figure 17: UETCL Stakeholder Map

In the next 5 years of implementation of the Corporate Strategic Plan, UETCL will continue strengthening its collaboration and engagements by working closely with stakeholders including Government of Uganda, regulatory bodies, business and development partners, Project Affected Persons, the media houses and other key stakeholders. UETCL shall take deliberate effort to implement key stakeholder engagements with staff and external parties to organisation through promotion of Environment, Social and Governance (ESG) tenets, incorporation of CSR activities in the Annual Stakeholder Management Plan, communication with the media houses and NGOs to promote accountability among other key stakeholders.

5.6 Change Management Plan

UETCL shall foster a structured and robust Change Leadership and Management Approach to pursue business process improvements and transformational tactics on holistic organisational performance (i.e. performance and health, talent and capabilities, ESG) and business re-invention (i.e. Organisational Design, Business Expansion/Innovation, Big Strategic Moves, Data Analytics, Digital and Technology). The company shall adapt the Polarity Approach to Change and Transformation (PACT) model which is an approved methodology for leading and managing change in the organisation. The PACT Model shall be integrated with the Prosci-ADKAR Model to manage the staff cultural change aspects. **Figure 18** below shows the schematic of the Polarity Approach to Change and Transformation (PACT) Model.

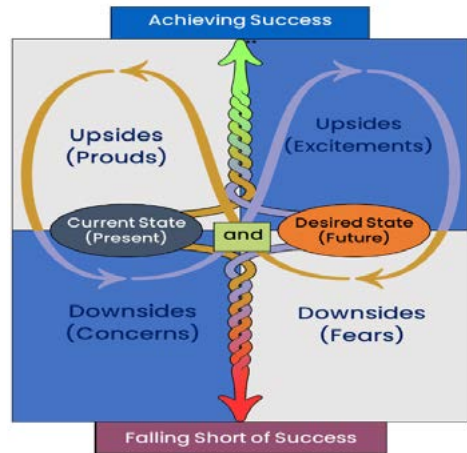


Figure 18: Schematic for the Polarity Approach to Change and Transformation (PACT)

5.7 Monitoring and Evaluation Plan

In order to ensure seamless execution of the Corporate Strategic Plan for the period 2024 – 2029, UETCL has put in place a robust performance monitoring and evaluation process. The process will entail undertaking monthly and quarterly performance monitoring on progress of execution of key actions and achievement of performance goals against the set performance targets. The company will also conduct bi-annual and annual performance evaluations of the Corporate and Department Operational Plans establish how well the company's strategies accomplish the desired results and ascertain how the company's strategic management system improves communications, alignment and performance.

Table 30 shows the results framework that provides a summary of the Key Performance Indicator baselines and annual performance targets for the next 5 years. Performance trend analysis shall be carried out to identify peculiar trends that may call for specific audits to physically verify and validate the performance datasets.



The UETCL Board of Directors during a site inspection of the new UETCL head office under construction on 3rd Street, Industrial Area, Kampala – Uganda.

6.1 Annex 1: Costed Corporate Workplan

Table 29: Costed Corporate Workplan for the period 2024 – 2029

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Cost Implication (UGX'000,000/=) (UGX'000,000/=)
Customer and Stakeholder			
Increase Stakeholder Satisfaction	Develop and implement a stakeholder engagement and management strategy	Undertake a brand and stakeholder reputational survey	400
Sub-Total			400
Financial Stewardship			
Strengthen Financial Performance	Develop and implement finance resource mobilisation, management and utilization plan	Restructure balance sheet through conversion of debt into grants	22
		Develop and implement a financial viability and cost recovery strategy	50
		Prepare and present CAPEX proposal to ERA	420
		Undertake quarterly tariff reviews with the regulator	–
		Institute Treasury Management and debt collection Functions	275
		Prepare grant funding proposals for financing	–

Percentage of Total Budget	FY2024/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29
0.00%	200	-	200	-	-
0.00%	200	-	200	-	-
0.00%	-	22	-	-	-
0.00%	-	50	-	-	-
0.00%	60	180	60	60	60
-	-	-	-	-	-
0.00%	55	55	55	55	55
-	-	-	-	-	-

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Cost Implication (UGX'000,000/=) (UGX'000,000/=)
Sub-Total			767
Business Processes			
Improve Operational Efficiency	Develop and implement Transmission Asset Management Plan	Prepare and track implementation of an Annual Grid Maintenance Plan	123,566
		Institute a mechanism of establishing and maintaining strategic and critical grid spares levels	12,345
		Prepare and Operationalize the Transmission Asset Management Policy (TAMP) and Strategic Asset Management Plan (SAMP)	2,400
	Develop and implement Demand - Supply forecast	Conduct demand - supply forecast	165
	Develop and operationalize back-up SCADA and ICT Data Centre sites	Complete the procurement, design, installation, testing and commissioning of the backup National Control Centre (NCC) at Bujagali Substation	10,400
		Complete the procurement, design, installation, testing and commissioning of the ICT Disaster Recovery Site (Secondary Data Centre) at Tororo Substation	4,220
		Prepare and rollout a company-wide Digital Transformation Strategy	7,420

Percentage of Total Budget	FY2024/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29
0.01%	115	307	115	115	115
1.22%	20,240	22,264	24,490	26,939	29,633
0.12%	2,635	2,110	2,300	2,500	2,800
0.02%	–	580	1,620	100	100
0.00%	33	33	33	33	33
0.10%	9,800	–	–	–	600
0.04%	320	1,640	1,120	520	620
0.07%	1,870	1,350	1,450	1,350	1,400

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Cost Implication (UGX'000,000/=) (UGX'000,000/=)
	Develop and Implement ICT Strategy	Prepare and implement a Business Case for the Financial viability of the Optic Fiber Infrastructure	5,418
		Rollout automation for all grid meters across the entire network to quantify and address system losses	3,600
		Prepare and implement a roadmap for automation, integration and rollout of emerging, and advanced technologies (ERP, Automatic metering, cloud computing, Smart Grid IEC61850, HVGIS)	49,753
		Prepare and implement a data analytics and business intelligence framework	1,120
		Implement a cyber security and forensics capabilities manual	2,940
	Develop and implement a fleet optimization strategy	Complete the rollout of the Fleet Management System	1,670
		Institute a fleet compliance mechanism for acquisition, monitoring, maintenance and disposal of motor vehicles	83,425
		Review and update the Grid Development and Expansion Plan	510

Percentage of Total Budget	FY2024/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29
0.05%	–	2,153	1,154	1,173	939
0.04%	1,500	1,300	800	–	–
0.49%	10,301	14,611	8,561	12,281	4,001y,i
0.01%	–	280	280	280	280
0.03%	1,370	500	370	350	350
0.02%	274	301	331	364	401
0.82%	13,663	15,049	16,554	18,190	19,969
0.01%	150	–	180	–	180

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Cost Implication (UGX'000,000/=) (UGX'000,000/=)
Strengthen Transmission Grid	Develop and implement a Grid Development, Expansion and Re-enforcement Plan	Undertake feasibility studies and secure financial close for pipeline/candidate transmission grid infrastructure project	68,199
		Undertake construction of transmission grid expansion and re-enforcement infrastructure projects	8,362,508
		Undertake the survey, demarcation and acquisition of new way leaves for transmission grid infrastructure projects	1,329,277
		Undertake monitoring, inspection and management of existing way leaves	38,700
Strengthen Stakeholder Engagement & Collaboration	Develop and implement a stakeholder engagement and management strategy	Prepare and rollout a stakeholder management plan	2,266
		Design and implement CSR policy	1,133
		Institute a mechanism of reinforcing strategic partnerships with key stakeholders	700
		Implement the branding campaign in line with the UETCL Corporate Identity & Brand Manual	2,000
		Institute a mechanism for resolving RAP related grievances (claims, disputes and cases)	-
		Develop and implement an integrated Quality Management System	3,100

Percentage of Total Budget	FY2024/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29
0.65%	25,242	23,527	8,891	5,569	4,971
82.25%	634,290	935,462	1,588,150	1,494,540	3,710,066
13.07%	171,959	391,646	432,301	220,355	113,016
0.38%	3,200	3,900	4,500	21,600	5,500
0.02%	400	425	452	480	510
0.01%	200	213	226	240	255
0.01%	100	100	150	150	200
0.02%	400	400	400	400	400
–	–	–	–	–	–
0.03%	150	150	1,300	250	1,250

Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Cost Implication (UGX'000,000/=) (UGX'000,000/=)
Strengthen Governance & Compliance	Develop and implement an organisational architectural design program	Review and update the Organisational Structure in line with the Strategy	400
		Implement the Strategic Performance Management System	16,600
	Review and enter into new PPAs with IPPs and Power Import	Prepare and execute PPAs with IPPs and Power Import	250
	implement Enterprise Risk Management Framework	Implement Enterprise Risk Management Plan	1,500
		Implement Disaster Recovery and Business Continuity Management (DR&BCM) Plans	1,500
	Implement a risk-based compliance management and audit program	Prepare and rollout a risk-based compliance audit plan	5,900
		Prepare & Rollout Data Protection & privacy framework	980
	Develop and implement an Environment, Social and Governance (ESG) Framework	Prepare an ESG Framework	400
		Undertake the implementation of ESG Framework	500
		Implement Environment and Social Management Plans	-
		Undertake policy gap analysis, recommend changes in line with new and revised laws and integration with ESG aspects	3,250

Percentage of Total Budget	FY2024/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29
0.00%	200	-	-	-	200
0.16%	3,140	3,140	3,440	3,140	3,740
0.00%	50	50	50	50	50
0.01%	300	300	300	300	300
0.01%	300	300	300	300	300
0.06%	1,400	1,000	1,200	1,100	1,200
0.01%	200	150	180	200	250
0.00%	-	200	200	-	-
0.00%	100	100	100	100	100
-	-	-	-	-	-
0.03%	650	650	650	650	650



Strategic Objective(s)	Strategic Initiative(s)	Key Undertaking/ Planned Action/ Milestone	Cost Implication (UGX'000,000/=) (UGX'000,000/=)
Sub-Total			10,148,117
Organisational Readiness			
Improve Quality of Work-Lif	Develop and implement a Human Capital Development Program	Prepare and implement a Succession Planning and Talent Management Strategy	30,600
		Prepare and roll-out a Business Case for revitalization of the UETCL Training School	495
		Prepare and rollout a culture change management strategy	150
		Conduct a job evaluation and salary survey	250
		Prepare and implement a comprehensive manpower plan in line with the approve Organisational Structure	270,310
		Develop and implement a staff welfare and engagement strategy	4,580
	Acquire new UETCL home	Undertake procurement, and supervision for the construction of UETCL Tower	160,000
Enhance Innovation & Creativity	Develop and Implement a Research and Innovation Policy	Prepare a Research and Innovation Policy	20
		Prepare and rollout a Research and Innovation Strategy	1,400
Sub-Total			467,805
Grand-Total			10,617,089

Percentage of Total Budget	FY2024/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29
95.6%	904,436	1,423,884	2,102,032	1,813,503	3,904,262
0.3%	6,000	6,600	6,000	6,000	6,000
0.00%	–	223	223	50	–
0.00%	–	50	100	–	–
0.00%	250	–	–	–	–
2.55%	41,687	46,451	50,440	71,489	60,243
0.04%	900	940	900	940	900
1.51%	64,000	64,000	32,000	–	–
0.00%	–	20	–	–	–
0.1%	200	300	300	300	300
4.41%	113,037	118,583	89,962	78,779	67,443
100%	1,017,788	1,542,775	2,192,309	1,892,397	3,971,820



H.E Yoweri Kaguta Museveni in a group photo with H.E Jessica Alupo - Vice President of Uganda and other officials from Cabinet, MEMD, World Bank, Parliament, JETCL & UPDF at the commissioning of the 132kv Kileleshwa - Gulu Transmission Line on 3rd August.



UETCL Board members in a group photo with Management Team at the commissioning of the Arua Substation on 4th August 2024.

6.2 Annex 2: The results Framework

Table 30: UETCL Results Framework for the Period 2024 – 2029

#	Strategic Objectives	#	Performance Results	#	Key Performance Indicators
Customer and Stakeholder					
1	Increase Stakeholder Satisfaction	1.1	We meet more of our key stakeholder needs and expectations	1.1.1	Stakeholder Satisfaction Index
Financial Stewardship					
2	Strengthen Financial Performance	2.1	We earn more money from energy sales and non-grid related sources	2.1.1	Energy Sales Revenue Growth
				2.1.2	Non-Energy Revenue Growth
		2.2	We meet all our financial obligations (O&M, Expansion, Re-Investment, Creditors, Loan Repayments,)	2.1.2	Capital Budget Approval Score
				2.2.1	Budget Utilization Score
		2.3	We record less debt on our Balance Sheet	2.3.1	Operating Profit Margin
				2.3.2	Gearing Ratio
Business Processes					
3	Improve Operational Efficiency	3.1	We record less disruptions in our processes (network operations, optic fiber system, payment, etc.)	3.1.1	Grid Availability
					ICT System Availability
				3.2.1	Energy Sales Growth

Baseline (June 2023/24)	Targets				
	2024/25	2025/26	2026/27	2027/28	2028/29
TBD	75%	78%	80%	85%	90%
7.16%	8.1%	6.4%	5.6%	10.5%	7.7%
(22%)	4.64%	5.9%	8.19%	0%	0%
46.2%	65%	70%	75%	80%	85%
80%	83%	85%	86%	86%	87%
9%	5%	7.3%	6.2%	5%	4.3%
57%	<57%	<57%	<57%	<57%	<57%
98.22%	98%	98%	98%	98%	98%
TBD	99.5%	99.5%	99.5%	99.5%	99.5%
8%	11.3%	6.5%	6.7%	11.5%	8.7%

#	Strategic Objectives	#	Performance Results	#	Key Performance Indicators
		3.2	More energy from Generation Plants is sold to customers (distribution and power export)	3.2.2	Net Exported Energy Sales Growth
				3.2.3	Technical Loss Reduction
		3.3	Power supply meets demand	3.3.1	System Reserve Margin
4	Strengthen Transmission Grid	4.1	More transmission and transformation capacity	4.1.1	Candidate Project Score
				4.1.2	Transformation Capacity (MVA)
				4.1.3	Switching/Sub-Stations
		4.2	More transmission coverage	4.2.1	Circuit Length (km)
5	Strengthen Stakeholder Engagement & Collaboration	5.1	More stakeholder grievances get resolved faster	5.1.1	Compensation Score
				5.1.2	Grievances Resolution Score
		5.2	We get more strategic value (financial, skills, approvals, tools) from working well with our stakeholders	5.2.1	Grand Funding Secured
6	Strengthen Governance & Compliance	6.1	We record no statutory breaches	6.1.1	Compliance Rating
		6.2	We register less non-conformities	6.2.1	Closure Rate of Non-Conformities

Baseline (June 2023/24)	Targets				
	2024/25	2025/26	2026/27	2027/28	2028/29
104%	16.9%	0%	0%	46.3%	15.6%
4.81%	4.927%	4.927%	4.58%	4.27%	43.87%
14.38%	>10%	>10%	>10%	>10%	>10%
25%	24%	48%	76%	90%	100%
6,605.5	7,326	9,226	9,226	12,026	14,325
35	44	49	49	57	68
4,517.4	5,325	5,884	5,884	6,804	8,180
TBD	80%	80%	80%	80%	80%
TBD	80%	80%	80%	80%	80%
TBD	USD 1 M	USD 1 M	USD 1 M	USD 1 M	USD 1 M
76%	80%	84%	85%	87%	87%
TBD	80%	84%	85%	87%	90%

Organisational Readiness

		7.1	More key milestones and tasks completed in time	7.1.1	Task Handling Score
#	Strategic Objectives	#	Performance Results	#	Key Performance Indicators
7	mprove Quality of Work-Life	7.2	Staff are safe at work	7.2.1	Incident Score
		7.3	Staff are committed to the organization	7.3.1	Workforce Engagement Index
				7.3.2	Workforce Diversity Score
8	Enhance Innovation & Creativity	8.1	New approaches to addressing company challenges	8.1.1	Published Research Papers
				8.1.2	Research & Innovation Funding

77.1%	80%	83%	85%	85%	87%
Baseline (June 2023/24)	Targets				
	2024/25	2025/26	2026/27	2027/28	2028/29
1	0	0	0	0	0
TBD	65%	70%	70%	75%	80%
27%	28%	30%	31%	33%	35%
TBD	1	1	1	2	2
TBD	-	-	USD 50K	USD 75K	USD 100K

6.3 Annex 3: KPI Guide

#	Key Performance Indicator	Definition
Customer and Stakeholder		
1	Stakeholder Satisfaction Index	Average satisfaction rating of how UETCL is responsive to key stakeholder needs (expectations), computed annually
Financial Stewardship		
2	Non-Energy Revenue Growth	Percentage increase in revenue collected from non-energy sources (optic fiber, interest on bank balances, grant funding, etc.), computed annually
3	Capital Budget Approval Score	Ratio of the approved capital budget by ERA to the total capital budget approved by the Board, computed annually
4	Budget Utilization Score	Ratio of the spent budget to the total released budget by ERA/GoU, computed quarterly
5	Operating Profit Margin	Ratio of the operating profit to the total revenue collections in a given period, computed quarterly
6	Gearing Ratio	Ratio of the total debt to the total equity, computed annually
Business Processes		
7	Grid Availability	Ratio of the duration of time when the grid is able to transmit electricity to the total time in a given period, computed monthly

#	Key Performance Indicator	Definition
8	Energy Sales Growth	$\frac{(\text{Total Energy sold during the Current Period} - \text{Total Energy Sold in the Previous Period})}{\text{Total Energy Sold in the Previous Period}} * 100\%$, computed annually
9	Net Exported Energy Sales Growth	$\frac{(\text{Total Net Exported Energy in the Current Period} - \text{Total Net Exported Energy in the Previous Period})}{\text{Total Net Exported Energy in the Previous Period}} * 100\%$, computed annually
10	Technical Loss Reduction	$\left[\frac{(\text{Summation of energy from generators} - \text{summation of energy sold})}{\text{summation of energy from generators}} * 100 \right]$ computed quarterly.
11	System Reserve Margin	$\frac{(\text{Planned Maximum Available Capacity} - \text{Peak Demand (UG and Tz) for the Month})}{\text{Peak Demand (UG and Tz) for the Month}}$, computed quarterly
12	ICT System Availability	Ratio of the duration of time that the UETCL ICT critical systems are able to run seamlessly to the total amount of time in the period, calculated monthly
13	Candidate Project Score	Ratio of projects with completed feasibility studies and attained financial closure to the total number of planned GDevP projects in a given period, computed annually
14	Transformation Capacity	Total megavolt-amperes (MVA) added to the grid, computed annually
15	Switching/Sub-Stations	Total number of new switching or substations, added to the grid for the Grid Development Plan, computed annually
16	Circuit Length	Total length of High voltage Transmission Lines circuit (or coverage) added to the grid for the Grid Development Plan, computed annually
17	Compliance Rating	Percentage level of adherence to statutory and regulatory requirements by UETCL

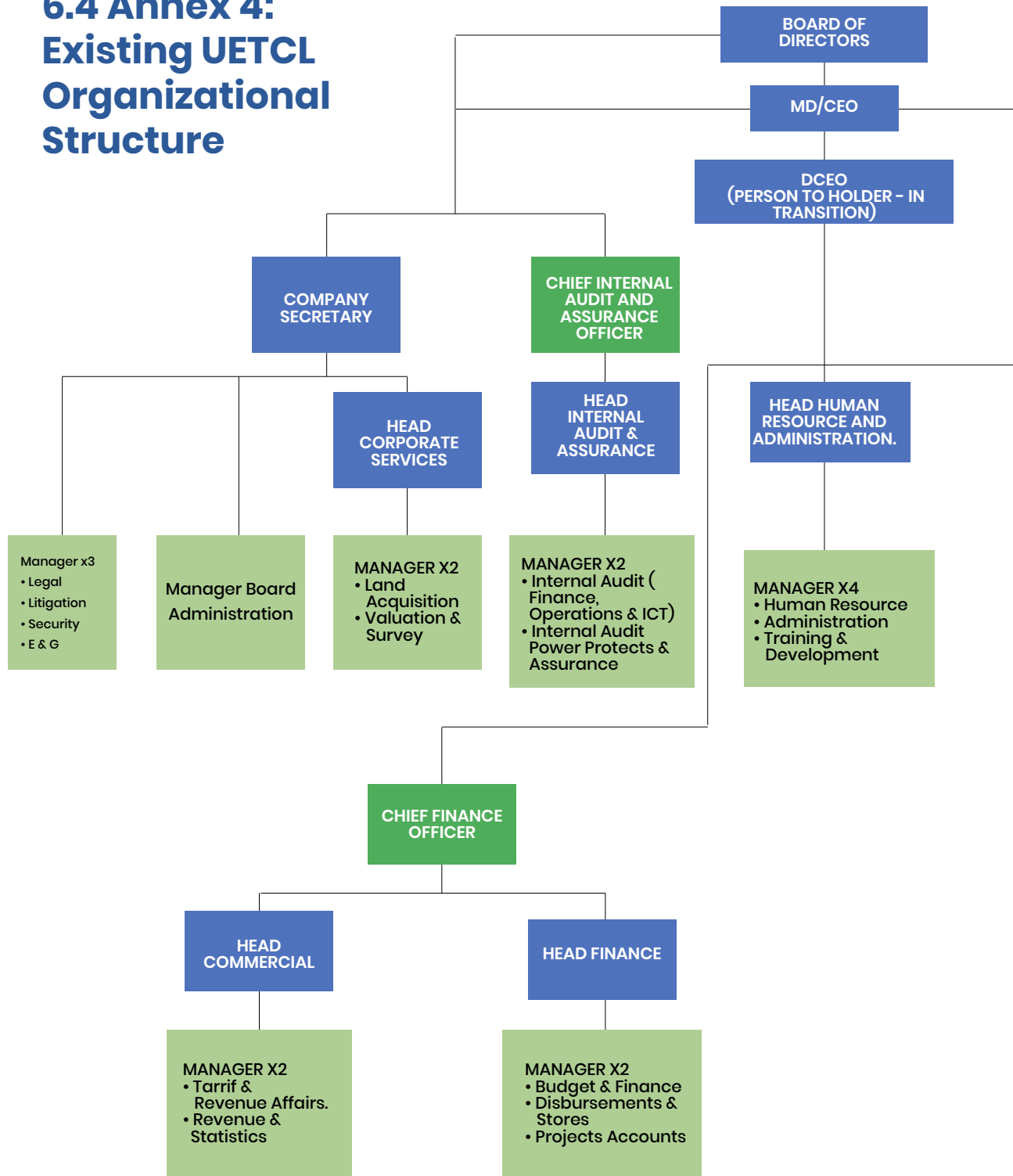
#	Key Performance Indicator	Definition
18	Closure Rate of Non-Conformities	Ratio of the total number of corrected non-conformities arising from internal and external audits, and compliance assessment exercises in a given period to the total number of raised non-conformities in a given period, computed quarterly
19	Compensation Score	Ratio of number of PAP compensations effected within 90 working days to the total number of approved PAP compensation requests in a given period, computed bi-annually
20	Grievances Resolution Score	Ratio of RAP Grievances (claims, Disputes and cases) settled within 90 working days, to the total number of raised RAP related grievances in a given period, computed bi-annually
21	Grand Funding Secured	Total grant funding secured, computed annually
Organisational Readiness		
22	Task Handling Score	Ratio of the number key milestones and tasks actioned (handled well) to the total number of issued actions in a given period, computed quarterly
23	Competence Score	Percentage of staff with key skills gap closed in line with the competence assessment in a given period, computed bi-annually
24	Incident Score	Total number of registered incidents, computed annually
25	Workforce Engagement Index	Percentage level of employees' emotional attachment to their workplace and their motivation at work, computed annually

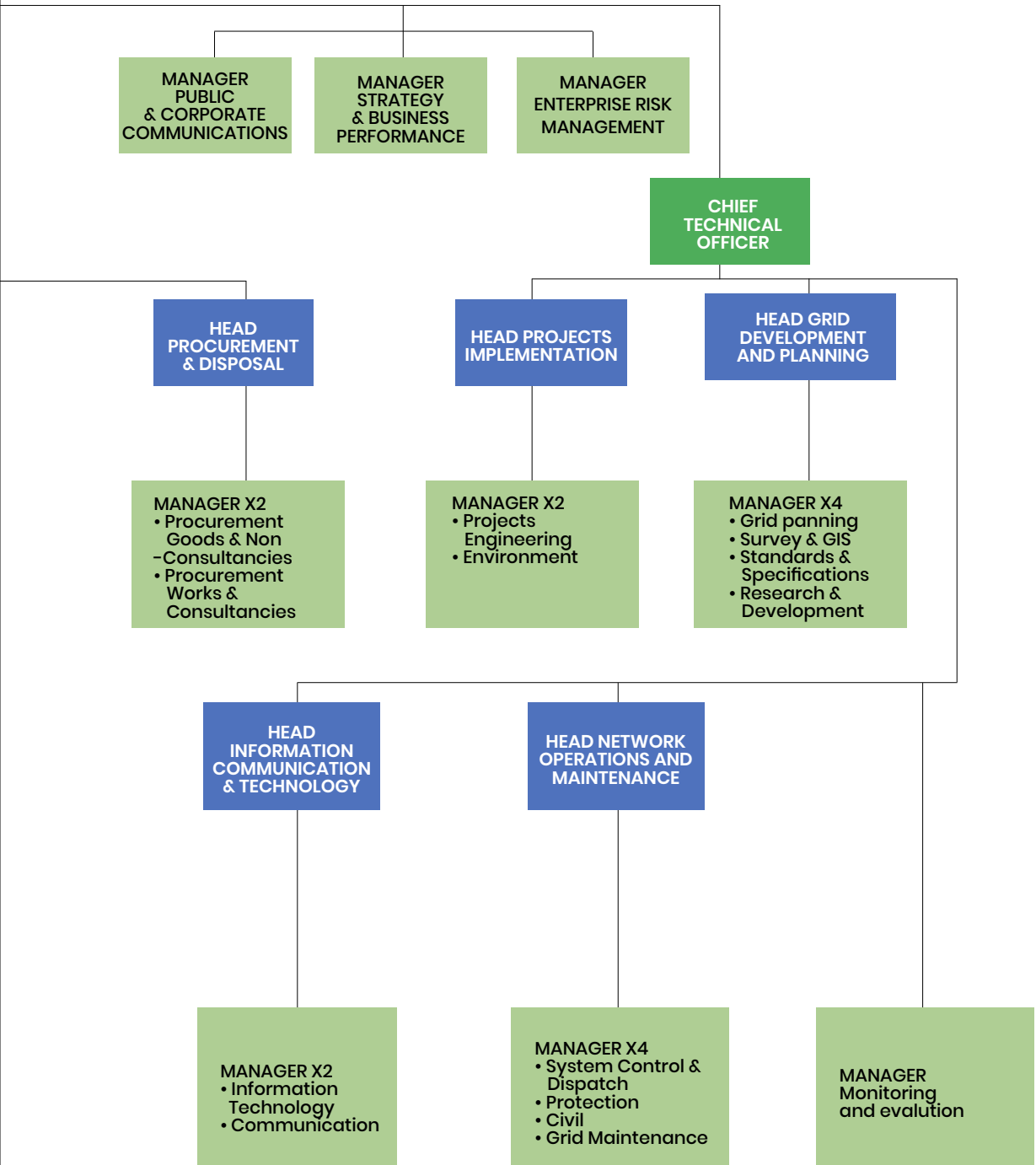
#	Key Performance Indicator	Definition
26	Workforce Diversity Score	Ratio of females in company Leadership (Managers and Heads) and Technical Roles (STEM background) to the total workforce occupying Leadership and Technical Roles, computed annually
27	Published Research Papers	Total number of research papers published, computed annually
28	Research & Innovation Funding	Percentage increase in research and innovation funds received, computed annually



UETCL staff during a team building session.

6.4 Annex 4: Existing UETCL Organizational Structure





6.5 Annex 5: Risk Management Plan

Risk Register					
			Risk Identification		
#	Strategic Objective	#	Risk	Risk Description	Root Cause
1	Increase Stakeholder Satisfaction	1.1	Failure to meet stakeholder expectations	Risk that we do not meet or satisfy the needs of our stakeholders	(i) Lack of a stakeholder engagement Strategy (ii) Lack of clear stakeholder mapping and needs assessment (iii) Poor corporate governance practices such as fraud, corruption etc (iv) Failure to align with and contribute to government strategic plans such as the National Development Plans, Manifesto, Vision 2040, Energy Policy etc (v) Failure to meet our obligations timely to various stakeholders such as compenstation, project completion, return of titles, reporting and consistent power supply etc

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
i) Poor corporate reputation ii) Loss of funding from development partners to complete projects iii) Failure to attract funding iv) Reduced support from the government (MEMD, MoFPED, ERA, Parliament etc)	i) Stakeholder mapping has been carried out and their needs documented ii) A stakeholder engagement plan has been developed to support the 5 year strategic plan iii) UETCL has implemented a Quality Management System, to ensure that quality is delivered to our stakeholders iv) Development, presentation and dissemination of the Annual Corporate report as well as other reports during the year such as quarterly reports. v) Development and implementation of a performance management system to ensure successful implementation of the CBP v) Development and implementation of a clear communication strategy	6	Treat (Reduce Risk)	(i) Conduct a stakeholder satisfaction survey	CEO MPCC

Risk Register

Risk Identification					
#	Strategic Objective	#	Risk	Risk Description	Root Cause
2	Strengthen Financial Performance	2.1	Macroeconomic factor fluctuations	Fluctuations in different macro-economic factors that affect UETCL operations and the single buyer purchase costs e.g inflation, interest rates, oil prices, etc	<ul style="list-style-type: none"> (i) Inflation (ii) Geo – political factors and risks such as war, cyber warfare (iii) Pandemics such as Covid 19 (iv) Climate change
		2.2	High Deemed Energy costs	Costs to UETCL and government arising from generated power not made available to consumers due to restrictions in the power system or insufficient demand	This is as a result of ; <ul style="list-style-type: none"> (i) Generation plants being installed before evacuation lines are completed (ii) Unreliable evacuation infrastructure (iii) Poor feasibility studies that return misleading results in terms of local demand

		Residual Risk	Risk Response Plan– Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
Fluctuations will impact the budgeted figures and those projected in the tariff application	Reconciliation with ERA after the end of the year to cater for changes in the Macro economic factors during the year	8	Tolerate (Accept Risk)		HF HC
i) Financial loss to the company and the government ii) Negative impact on the tariff	(i) Encouraging stakeholders to enter Power Purchase Agreements only after UETCL evacuation lines are available. (ii) Elimination of the deemed energy clause from the PPA. (iii) Evacuation of the Achwa HPP reducing the deemed energy obligation significantly	9	Treat (Reduce Risk)	Engage ERA and distributor to sign off wheeling agreement	HC

Risk Register					
			Risk Identification		
#	Strategic Objective	#	Risk	Risk Description	Root Cause
		2.3	Credit risk	The probability of a financial loss resulting from our debtors failing to meet their obligations due to a build up of receivable balances.	(i) Delays in debtors remitting payments (ii) Withholding of payments from energy customers on account of evacuation losses (iii)Clauses in PSAs that allow for withholding payments on account of non payment from Government agencies (iv) Delays – internal lapses in following up collections

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Financial loss in the event of bad debts (ii) Impacts profitability (iii) Causes cashflow constraints	(1) Working to ensure our customers pay as per the agreed contracts; and in case of failure, pursuing Payment plans or calling for intervention by ERA or GoU as may be appropriate (2) Enforcing penalties for delayed payments in Power Sales Agreements (3) Ageing of receivables as per the FPPM and respective power sales agreements.	16	Treat (Reduce Risk)	(i) Development and Implementation of a credit policy (ii) Continued engagement with ERA and GOU where intervention is required	"HF HC"

Risk Register

Risk Identification					
#	Strategic Objective	#	Risk	Risk Description	Root Cause
		2.4	Government policy and regulation that could affect revenue from UETCL fiber	Government directives that require UETCL to surrender any excess fiber to UeTCL	(i) Government directive (ii) Government requirement to have all communication infrastructure managed under one entity
		2.5	Merging of Electricity subsector entities	The uncertainty caused by the risk of the merging of electricity subsector entities could impact UETCL's ability to attract funding	Changes in government policy and regulation

		Residual Risk	Risk Response Plan– Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Loss of revenue that supports critical unfunded priorities not catered for under the tariff. (This helps to keep the tariff low and affordable to consumers) (ii) Could potentially affect grid operations. Optic fiber supports communication between the Remote Terminal units in the sub-station and the SCADA system”	(i) Engagement with government through the Ministry of Energy and Mineral Development	8	Treat (Reduce Risk)	(i) Continued Engagement with the government through MEMD to reconsider this position	CEO HICT
This could affect UETCL’s ability to attract funding for grid infrastructure projects and feasibility studies from various funders	(i) Engagement with government (Ministry of Energy and Mineral Development, Public Service, Parliament) on issues regarding the merger	12	Treat (Reduce Risk)	Continued Engagement with government and selected stakeholders	CEO HF

Risk Register

Risk Identification					
#	Strategic Objective	#	Risk	Risk Description	Root Cause
		3.1	Vandalism of grid infrastructure	Vandalism of towers, conductors and theft of equipment from UETCL installations	<ul style="list-style-type: none"> (i) High demand or ready market for the lines and substation material i.e steel, copper and transformer oil (ii) Available and unregulated market for vandalised tower parts substation equipment and transformer oil (iii) Inadequate measures / penalties in the existing laws (iv) Inadequate engagement of stakeholders (Inadequate community sensitization and Corporate Social Responsibility) (v) Failure to adopt appropriate designs and technologies that deter the vice (vi) Inadequate security and uncontrolled access to our facilities (vii) Delayed commissioning of transmission lines as a result of delayed Right of way and wayleaves acquisition for some projects (viii) Negligence of security personnel at project sites (ix) Installations in remote and sparsely populated areas (x) Network spread out in over 1000km

		Residual Risk	Risk Response Plan– Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Unavailable grid infrastructure that may result in deemed energy and non compliance penalties. (ii) High replacement/ repair costs. (iii) Decreased grid reliability due to reconfiguration (iv) Loss of revenue (v) Power Outtages (vi) Damage to major equipment like transformers and transmission lines (vii) Extended time for project commissioning (viii) Increased project costs; (replacement materials for the vandalised towers)	(i) Use of monopoles, copper clad steel, sealed transformers in highly vulnerable areas (ii) The new Electricity Act 2022, that provides tougher penalties for Vandals. (iii) CCTV cameras have been installed at some substations (iv) Spot welding of bolts on transformers and towers (v) Increased community Sensitisation about the dangers of vandalism. (vi) Increased collaboration with government security agencies in order to crack down on culprits and destroy the market (vii) Frequent line patrols by security team. (viii) Recruitment of informants and involvement of local authorities (ix) Access roads along corridors and Regular maintenance of these roads. (x) Improved emergency preparedness capabilities through initiatives such as the ability to quickly mobilise teams, Emergency restoration towers, speedy release of resources by Finance (xi) Deployment of physical personnel at high risk sites (xii) Insurance for all substations (xiii) Ensuring communities directly benefit from grid infrastructure projects i.e Construction of houses for PAPs and other livelihood projects (xiv) Sensitization of factory owners	12	Treat (Reduce Risk)	(i) Replacement of steel towers to monopoles in areas where our grid assets are highly vulnerable to vandalism. (ii) Deployment of technology solutions such as the use of drones, vandalism detection solutions etc	HNOM HICT MS

Risk Register

Risk Identification					
#	Strategic Objective	#	Risk	Risk Description	Root Cause
3	Improve Operational Efficiency	3.2	Manual business processes that need to be digitised and automated	Manual business processes affect the effectiveness and efficiency of operations, causing overall delays in the business system. Manual business processes could also be potentially exploited to perpetrate fraud. In summary, these are considered as a source of risk	<ul style="list-style-type: none"> (i) Lack of an Enterprise Resource Planning System (ii) Lack of adequate resources to digitise manual business processes (iii) Skills gap to facilitate digitisation and automation of business processes (iv) Stakeholder resistance to change (v) Lengthy procurement process Vs technological trend dynamics (vi) Inadequate research
		3.3	Technology, Cyber security and data privacy risks	Risks that could affect the confidentiality, integrity and availability of data and information stored and processed over UETCL information technology and communication assets	<ul style="list-style-type: none"> (i) Use of Information Technology assets to support critical business processes (ii) Lack of a cyber security policy (iii) Lack of clearly defined incident response procedures (iv) Lack of a data protection and privacy policy for the organisation (v) Inadequate budget to support investments in IT/OT (vi) Emergence of disruptive technology such as AI, Blockchain, IOT that has opened up new possibilities that could be exploited positively or negatively (vii) Cyber criminals and the monetary rewards that could be harnessed

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Processing delays leading to unhappy stakeholders (ii) Errors, duplications and omissions in deliverables that could lead to financial loss (iii) Limited time for strategic thinking which would improve decision making as people are swamped doing repetitive tasks that could be automated. (iv) Staff burn out	(i) Deployment of interim automation solutions e.g UETCL Connect, Sun System, WIS, BIS (ii) Company wide mapping of business processes (iii) Solicitation of funding for an ERP system	16	Treat (Reduce Risk)	(i) Implement an Enterprise Resource Planning System (ii) Adequate training to close skills gaps	HICT
(i) Loss of critical company data and information (ii) Financial loss in the event of ransomware attacks (iii) Reputational damage (iv) Fines and penalties in case of breach of statutory laws such as the data protection and privacy act.	(i) Implementation of policies and procedures that govern the use of Information Technology and communication assets such as the ICT policy, ICT Disaster recovery Manual, SCADA disaster recovery manual (ii) Training of staff within the ICT Department and the Network Operations and Maintenance Department to handle IT and OT technology requirements (iii) Dedicated resource (IT Security Officer) with direct reporting to the HICT to ensure a good cyber security posture for the organisation	12	Treat (Reduce Risk)	(i) Develop and implement a cyber security framework (ii) Update and implement the ICT Strategy to align with the developed Corporate Business Plan to ensure that ICT can support the business achieve its strategy (iii) Conduct cyber security and privacy awareness campaigns (iv) Develop and implement a Data Protection and Privacy policy (v) Reconstitute the ICT steering committee	HICT

Risk Register

Risk Identification					
#	Strategic Objective	#	Risk	Risk Description	Root Cause
		3.4	Delayed Procurements	Risk that procurements are not done or concluded in a timely manner to support business initiatives	<ul style="list-style-type: none"> (i) Inadequate Procurement Planning (ii) Insufficient Procurement Lead-Time allocation (iii) Selection of inappropriate procurement sourcing methods (iv) Delayed initiation of procurements by the User Departments (v) Delayed approval of Budgets & Procurement Plans (vi) Contracting unsuitable Contractors/ Providers (Poor Supplier Selection) (vii) Delayed approvals from other stakeholders such as the Solicitor General (viii) Inflexible PPDA Act that sometimes may not favor the uniqueness of the energy sector and its requirements (ix) Interests from interested parties that sometimes cause delays to the process.
		3.5	Business Disruption - Business Continuity risks	Events that occur that could endanger the continuity of normal business operations, and that which may not be handled by day to day mitigation measures or controls. These events include cyber attacks, terrorism, natural calamities, pandemics and epidemics	<ul style="list-style-type: none"> i) Lack of Business Continuity and Disaster recovery strategies across the business. ii) Lack of a Crisis Management Plan iii) Inadequate budget support to cover defined recovery strategies and mitigations such as redundancy in the grid network, both for transmission lines and optic fiber, mobile substations etc.

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Low absorption of approved budgets (ii) Company objectives not met and expected benefits delayed (iii) Delayed project implementation and completion (iv) Reputational damage	(i) Development of the UETCL procurement, disposal and contract management manual (ii) Conducting a proper needs assessment by users at budgeting stage (iii) Involvement of all cross functional key teams including the procurement staff in budgeting and procurement planning process. (iv) Representation of the Solicitor General's office on the Contracts Committee	16	Treat (Reduce Risk)	(i) Continuous engagement with the Solicitor General's office and PPDA to fast track the approval process (ii) Implementation of the procurement manual (iii) Prepare and track the implementation of the procurement plan (iv) Prepare and implement a plan for handling supplier queries	HPDD
i) Reputational Damage ii) Dissatisfied stakeholders iii) Financial loss	i) Emergency restoration procedures are in place for Operations and maintenance such as the black start procedures, SCADA emergency restoration plans ii) A disaster recovery plan has been approved and is in place iii) Existence of recovery strategies such as the Emergency restoration towers and mobile sub stations	12	Treat (Reduce Risk)	i) Develop a Business Continuity Management Policy ii) Develop Business Continuity Plans and recovery strategies for each department iii) Develop a Crisis Management Plan for the Organisation (iv) Complete and operationalise the backup control center (v) Procure more mobile transformers and emergency restoration towers (vi) Create redundancy in the communication network and ensure adherence	"CEO HNOM HICT"

Risk Register

			Risk Identification		
#	Strategic Objective	#	Risk	Risk Description	Root Cause
4	Strengthen Transmission Grid	4.1	Inadequate financial resources	Risk that resources required to execute planned grid expansion and reinforcement projects are not adequate or available	(i) Governments initiative to reduce borrowing due to the country's high debt burden (ii) Delayed completion of projects
		4.2	Vandalism of grid infrastructure	Vandalism of towers, conductors and theft of equipment from UETCL installations	(i) High demand or ready market for the lines and substation material i.e steel, copper and transformer oil (ii) Available and unregulated market for vandalised tower parts substation equipment and transformer oil (iii) Inadequate measures / penalties in the existing laws (iv) Inadequate engagement of stakeholders (Inadequate community sensitization and Corporate Social Responsibility) (v) Failure to adopt appropriate designs and technologies that deter the vice (vi) Inadequate security and uncontrolled access to our facilities (vii) Delayed commissioning of transmission lines as a result of delayed Right of way and wayleaves acquisition for some projects (viii) Negligence of security personnel at project sites (ix) Installations in remote and sparsely populated areas (x) Network spread out in over 1000km
Rev:01			Issue Date: January/2024		UETCL/CSP/005

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
Failure to execute planned grid expansion and reinforcement projects	(i) Continued engagement with government and development partners (ii) Use of the EPC+F model to carry out projects	12	Treat (Reduce Risk)	Continued Engagement with government and development partners	CEO HPI HGPS
(i) Unavailable grid infrastructure that may result in deemed energy and non compliance penalties. (ii) High replacement/repair costs. (iii) Decreased grid reliability due to reconfiguration (iv) Loss of revenue (v) Power Outtages (vi) Damage to major equipment like transformers and transmission lines (vii) Extended time for project commissioning (viii) Increased project costs; (replacement materials for the vandalised towers)	(i) Use of monopoles, copper clad steel, sealed transformers in highly vulnerable areas (ii) The new Electricity Act 2022, that provides tougher penalties for Vandals. (iii) CCTV cameras have been installed at some substations (iv) Spot welding of bolts on transformers and towers (v) Increased community Sensitisation about the dangers of vandalism. (vi) Increased collaboration with government security agencies in order to crack down on culprits and destroy the market (vii) Frequent line patrols by security team. (viii) Recruitment of informants and involvement of local authorities (ix) Access roads along corridors and Regular maintenance of these roads. (x) Improved emergency preparedness capabilities through initiatives such as the ability to quickly mobilise teams, Emergency restoration towers, speedy release of resources by Finance (xi) Deployment of physical personnel at high risk sites (xii) Insurance for all substations (xiii) Ensuring communities directly benefit from grid infrastructure projects i.e Construction of houses for PAPs and other livelihood projects (xiv) Sensitization of factory owners	12	Treat (Reduce Risk)	(i) Replacement of steel towers to monopoles in areas where our grid assets are highly vulnerable to vandalism. (ii) Deployment of technology solutions such as the use of drones, vandalism detection solutions etc	HPI MS

Risk Register

Risk Identification					
#	Strategic Objective	#	Risk	Risk Description	Root Cause
		4.3	Delayed completion of Transmission grid Projects	Risk that grid expansion and reinforcement projects are not completed timely	<ul style="list-style-type: none"> (i) Delayed loan effectiveness (ii) Delayed RAP study start and completion (iii) Supply chain risks (iv) Delayed commencement of Land acquisition (v) Delayed handover of project sites to the consultant (vi) Price variations that may require additional funding (vii) Inadequate or delayed release of funds from GOU
5	Strengthen Stakeholder Engagement and Collaboration	5.1	Inadequate stakeholder engagement	Failure to communicate and effectively engage UETCL stakeholders	<ul style="list-style-type: none"> (i) Lack of a stakeholder engagement plan (ii) Ambiguity in roles and responsibilities specific to stakeholder engagement (iii) Working in silos (iv) Inadequate communication channels (v) Poor company communication culture

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Dissatisfied stakeholders (ii) Expiry of loans and potentially loss of project financing (iii) Failure to meet government obligations in the Manifesto and other strategic documents such as the NDP (iv) Failure to attract new / additional funding	(i) Periodic Stakeholder engagement to address project bottlenecks timely (ii) Dedicated project team on each individual project to ensure timeliness of projects and to the desired quality	9	Treat (Reduce Risk)	(i) Continued Engagement with the government and other stakeholders to address bottlenecks in project implementation (ii) Enhance risk management in project implementation	HPI
(i) Stakeholder dissatisfaction (ii) Reduced budgetary allocations (iii) Failure to curb vandalism (iv) Delayed service delivery (v) Uncoordinated dissemination of information	i) Approved communications policy ii) Monthly departmental meetings iii) Planned stakeholder engagements by departments and the Public relations section iv) Regular reporting to relevant stakeholders v) Mapping of Stakeholders	9	Treat (Reduce Risk)	i) Development of a stakeholder and engagement management strategy ii) Develop and Implement the CSR strategy inline with the policy iii) Undertake a brand and stakeholder reputational survey	CEO MPCC

Risk Register					
			Risk Identification		
#	Strategic Objective	#	Risk	Risk Description	Root Cause
6	Strengthen Governance and Compliance	6.1	Non compliance with Statutory, regulatory, contractual requirements; as well as company policies and procedures	Risk that UETCL does not adhere to set statutory, regulatory, contractual requirements and company policies and provedures	(i) Lack of / outdated policies and procedures (ii) Lack of a monitoring mechanism for all compliance requirements (iii) Poor ethics and morals (iv) Failure to create awareness on compliance issues among staff.
		6.2	Changes to the Board and Management team that could alter the strategic direction of the organisation	Changes to the Board of Directors and Management could affect the implementation and achievement of the Corporate Business Plan	Government's plan to merge electricity sub sector entities could trigger structural changes to the Board and Management during the implementation of the strategy

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Fines and penalties (ii) Loss of stakeholder trust and confidence (iii) Inefficiencies in the company operations	(i) Awareness Campaigns on the internal policies and procedures with emphasis on building strong internal controls. (ii) Regular policy reviews (iii) Effective consequence management to curb acts of non- compliance through the disciplinary committee. (iv) Compliance policy and Manual (v) Compliance Obligations register to monitor the company's compliance obligations	6	Treat (Reduce Risk)	(i) Regular cascading of Internal policies and procedures to create awareness among staff and follow up to ensure compliance. (ii) Regular review and update of policies	CS MEC
Change in the strategic direction of the organisation	(i) Annual reviews of the Corporate Business Plan to accommodate any changes (ii) Participatory engagement of all departments during the development of the CBP for ownership	2	Tolerate (Accept Risk)		MSBP

Risk Register

Risk Identification					
#	Strategic Objective	#	Risk	Risk Description	Root Cause
7	Improve Quality of Work Life	7.1	Failure to attract, retain and engage people with the right competencies to deliver UETCLs strategy	Risk that the current staff numbers are not adequate or lack the required skills and tools to enable them support the company's strategy	(i) Limitation on recruitment and contract tenure of staff as a result of the planned merger and rationalisation of government MDA's (ii) Lack of an approved budget for required staffing levels (iii) Organisational structure that is not aligned with the strategy (iv) Failure to provide a conducive work environment for staff
		7.2	Merging of Electricity subsector entities	The uncertainty caused by the risk of the merging of electricity subsector entities could impact UETCL's ability to improve the quality of worklife of her staff	Changes in government policy and regulation

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Failure to effectively implement the company's strategic plan (ii) Staff burnout (iii) Low staff productivity (iv) Uncertainty due to the merger could trigger staff resignations	(i) Deveopment and implementation of a staff engagement strategy (ii) Conducting Change management and awareness drives (iii) Engagement with ERA, MEMD and Public Service to allow for recruitment and extend contract tenure	9	Treat (Reduce Risk)	(i) Review of the current organisational structure to accommodate the required staffing (ii) Continued engagement with ERA, MEMD and Public Service on recruitment and contract tenure (iii) Construction of the new UETCL tower to provide a conducive work environment for staff	CEO HHR&A
(i) Low staff morale (ii) Loss of critical staff due to the uncertainty (iii) Low staff productivity (iv) Job loss	(i) Stakeholder Engagement (ii) Constant communication to staff on any developments regarding the merger (iii) Counselling Services (iv) Awareness sessions on change management have been carried out	12	Treat (Reduce Risk)	Continued Engagement with government and selected stakeholders	HHR&A

Risk Register					
			Risk Identification		
#	Strategic Objective	#	Risk	Risk Description	Root Cause
8	Enhance Innovation and Creativity	8.1	Failure to convert ideas into bankable business soultions	Risk that generated ideas from staff do not translate to business solutions to support achievement of the orgnaisations high strategic elements	(i) Lack of an Innovation policy to guide staff (ii) Unclear roles and responsibilities

		Residual Risk	Risk Response Plan- Residual Risk		
Potential impact	Mitigation Actions to date	Risk Score	Response Strategy	Action plan	Risk Owner
(i) Stagnated business growth and development (ii) Low levels of innovation and creativity (iii) Business processes that may not be efficient	(i) Team responsible for coordination of innovation and creativity has been identified (ii) Creation of the Junior Board – a think tank for the organisation	6	Treat (Reduce Risk)	(i) Develop an Innovation and Grants Policy to guide staff as well as attract funding for projects	HDDP MSBP

Risk Matrix

Impact	Rare (1)	Unlikely (2)
Catastrophic (5)	Substantial Risk (5)	Substantial Risk (10)
Major (4)	Moderate Risk (4)	Substantial Risk (8)
Significant (3)	Moderate Risk(3)	Substantial Risk (6)
Minor (2)	Tolerable Risk(2)	Moderate Risk (4)
Insignificant (1)	Tolerable Risk(1)	Tolerable Risk (2)

Likelihood		
Possible (3)	Likely (4)	Almost Certain (5)
Critical Risk (15)	Severe Risk (20)	Severe Risk (25)
Critical Risk (12)	Critical Risk (16)	Severe Risk (20)
Substantial Risk (9)	Critical Risk (12)	Critical Risk (15)
Substantial Risk (6)	Substantial Risk (8)	Substantial Risk (10)
Moderate Risk (3)	Moderate Risk (4)	Substantial Risk (5)



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The UETCL Junior Board

1. Katami Juliet
2. Kakaire Hakim
3. Nantumbwe Shamim
4. Agaba James
5. Mujuni Jeremy
6. Nakanwagi Christine
7. Eng. Bright Masereka
8. Ocida Irene
9. Byarugaba Derrick
10. Anyuru Simon



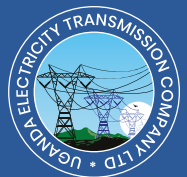
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UETCL

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