



THE REPUBLIC OF UGANDA

ENERGY AND MINERAL DEVELOPMENT SECTOR BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

Sector: Energy and Mineral Development

Foreword

This Budget Framework Paper (BFP) FY2018/19 covers Vote 017: Ministry of Energy and Mineral Development, and Vote 123: Rural Electrification Agency. The BFP provides a review of Sector Performance for the FY2016/17 and the first quarter of the FY2017/18. Planned outputs and the expected key outcomes for the FY2018/19 are also presented. Budget allocations for the medium term have been provided based on the sector priorities.

The indicative budget ceilings for the Ministry of Energy and Mineral Development have been rationalised in line with the sector priorities and national priorities as communicated in the Budget Call Circular and in the Presidential Directives. The ceilings for Vote 017 for the FY 2018/19 are as follows: Wage Recurrent is UGX4.23 Bn; Non-Wage Recurrent is UGX 74.04Bn; GoU Development is UGX 307.84Bn and the Development Partner contribution is UGX 1,608.41Bn.

Under Vote 123 the ceiling is UGX675,98Bn of which UGX 81.98 Bn is for GoU Domestic Development and UGX594.00 Bn is from external financing

Vote:017 Ministry of Energy and Mineral Development

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.684	4.232	0.822	4.232	4.655	4.888	5.132	5.389
Non Wage	2.047	12.579	26.196	74.041	90.331	103.880	124.656	149.587
Devt. GoU	352.518	292.837	69.047	307.837	375.561	450.673	450.673	450.673
Ext. Fin.	884.057	1,560.533	400.398	1,608.410	1,694.333	572.345	297.481	0.000
GoU Total	358.249	309.648	96.065	386.110	470.547	559.441	580.462	605.649
Total GoU+Ext Fin (MTEF)	1,242.306	1,870.181	496.463	1,994.520	2,164.880	1,131.787	877.943	605.649
<i>A.I.A Total</i>	0.000	8.000	8.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,242.306	1,878.181	504.463	1,994.520	2,164.880	1,131.787	877.943	605.649

(ii) Vote Strategic Objective

- To meet the energy needs of Uganda's population for social and economic development in an environmentally sustainable manner
- To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society
- To develop the mineral sector for it to contribute significantly to sustainable national economic and social growth

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

ENERGY PLANNING MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT

Government continues to register further positive developments in improving electricity generation, transmission and supply to support industrialization as well as ensuring universal access to affordable, reliable and modern energy services.

i) POLICY AND REGULATION

Electricity Amendment Bill: Cabinet approved principles to be embodied in the Bill and a draft has been prepared. The target is to table the Bill in Parliament within the FY 2017/18.

Energy Policy 2002 Review: The Ministry embarked on consolidating the gains of the Energy policy 2002 and the different sub-policies into one overarching policy document. Presently, consultations with various stakeholders are being undertaken.

ii) POWER GENERATION, TRANSMISSION AND DISTRIBUTION INFRASTRUCTURE

Electricity Generation Capacity:

The total installed power generation capacity currently stands at 947MW. A total of 32.7MW of power generation capacity was added in the FY2016/17 from the Soroti solar plant-10MW; Mvumbe 6.5MW, Siti I 6.2MW; Tororo Solar PV 10MW.

A total of 3,744.38 GWh were generated in 2016 with 88.3% from hydro power plants. The country imported 40.731 GWh and exported 165.003 GWh resulting into a surplus electricity trade balance of 124.272 GWh..

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Construction works is progressing in various areas to increase the generation capacity as follows:

Karuma HPP (600MW) was 59% complete as at end of June 2017 and scheduled for completion December 2018

Isimba HPP (183MW) was at 61.38% complete as at end of June 2017

and scheduled for completion August 2018.

Agago – Achwa 42MW was 60% complete in June 2017 and scheduled for completion December 2018.

Electricity Transmission Projects

Transmission projects completed in FY2016/17 are; Bujagali Switch yard; Queensway Substation upgrade; Kawanda Substation Upgrade and Fort portal Substation. Transmission projects to be completed and commissioned by the end of the FY2017/18: Bujagali-Tororo-Lessos 220kV, 127km line; Mbarara – Mirama – Birembo 220kV, 66km line; Tororo - Opuyo - Lira 132kV, 260 km line; Mbarara - Nkenda 132kV, 160km line; Kawanda - Masaka 220kV, 137km line and Nkenda - Fort Portal-Hoima 220kV, 226km line.

NUCLEAR POWER DEVELOPMENT

- Preliminary survey of potential sites for nuclear power development was conducted in Buyende, Mubende, Nakasongola, Kiruhura and Lamwo Districts.
- IAEA expert mission on Site and External Events Design (SEED) was received to review the siting process for nuclear power plants in Uganda.
- Policy, legal and institutional frameworks were reviewed and consultation on the draft Nuclear Energy Policy is ongoing

RENEWABLE ENERGY PROMOTION

Biogas Technology Promotion and Dissemination

- National Bio gas standards for domestic systems were finalized
- One demonstration bio latrine system was constructed at St. Barnabas Secondary School Karujanga, Kabale district
- Three (3) sites identified for electricity generation from Biogas namely: Jesa Dairy Farm, Busunju; NITCO Farm, Masindi and Kigwengwe Dairy farm, Kabarole District
- Construction of 10kW biogas system for electricity generation in Apac. Preliminary studies for sustainable feedstock supply were concluded and a draft MoU developed between the MEMD, Apac DLG and CEPA for the operation and maintenance of the Kayei Biogas plant.
- One Institutional cook stove was constructed in at Namisindwa Technical Institute.
- Final Draft National Standards for Household biomass stoves developed;
- A certification scheme for household cook stove manufacturers developed

OIL AND GAS SUB-SECTOR

UPSTREAM

Legislation

The ministry together with the NEMA reviewed and/or developed the National Environment Act and the attendant Regulations required for regulation of environmental aspects of the oil and gas sector.

Licensing

- Eight (8) Production Licenses were granted on 30th August 2016. Five (5) to Tullow Uganda Operations Pty Limited and three to Total E&P Uganda B.V. (Total). The ministry is currently evaluating three additional applications for production licenses. Thirteen (13) Field Development Plans have been approved..
- Government issued one (1) new exploration license in FY 2016/17

Geological and geophysical surveys: The ministry commenced intensive community sensitization in the in Kadam-Moroto prior to resumption of the surveys due to hostile reception in the earlier surveys.

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MIDSTREAM

Refinery Development

Government is engaging the other Investors and Land acquisition is at 98% (the remaining 2% are court cases) and resettlement of PAPS completed.

Development of Crude Oil Pipelines

- The Front-End Engineering Design (FEED) study for the Hoima - Tanga East Africa Crude Oil Pipeline (1445km) was launched in January 2017, with a target of FID in December 2017. Inter-government Agreements have been signed by Governments of Uganda and Tanzania.
- The Hoima-Kampala refined petroleum products pipeline detailed routing of the corridor, together with the Environmental Baseline Survey studies was completed in September 2016. The land acquisition process for the infrastructure corridor commenced with development of a Resettlement Action Plan (RAP) study.

DOWNSTREAM

Storage and Transportation of Petroleum Products: The 30 million liter Jinja Storage facility is operational under a PPP.

NATIONAL CONTENT FOR THE PETROLEUM SECTOR

The National Content Policy together with the Strategy and Plan for National Content Development and Capacity building for the oil and gas sector was resubmitted to Cabinet for approval.

National Suppliers' Database and a National Talent Register is being developed to ensure that first priority for employment and supply of goods and services is given to Ugandans. Government is working with the licensees, development partners and the private sector to fill the necessary capacity gaps identified.

MINERAL SUB-SECTOR

Policy and Legislation:

- A draft amended Mining Policy and Mining Act are ready to be presented to Cabinet this FY 2017/18.
- A draft geothermal policy has also been prepared and consultations with key stakeholders is ongoing.
- The bill for certification of mineral rights was passed by parliament in May 2017.

Geological Surveys and mineral appraisals

- More minerals targets of gold, Iron ore, bentonite and Uranium were identified. Three uranium priority potential targets with anomalies; 48.2ppm in Kiboga district, 904ppm of uranium in Buhweju district and 450.6 ppm in Kyambogo Ssembabule district were mapped. Radioactive anomalies with equivalent Uranium Concentration upto 4500 ppm were discovered in Buhweju.
- 1,253,331 tonnes of Bentonite at Kairo Tonya, Hoima district and 30 million tonnes of iron ore in Rutenga were established.

Licensing and inspection

- A computerized Mining Cadaster and Registry System was developed to allow for online transactions to reduce bureaucracy in licensing process.
- The value of minerals reduced from Shs. 101Bn in 2015 to 99Bn in 2016 due to global economic recession and lack of mineral certification.

Geothermal Resources development

Surveys were conducted in Hoima, Bundibugyo, Kasese and Nebbi districts. Findings at Buranga and Kibiro indicated subsurface temperatures suitable for electricity, agriculture and spas in hotels.

Flagship projects

MEMD continued to monitor flagship projects within its mandate i.e. the Sukulu phosphates project which is expected to start production by 2018 while Kilembe mines was issued with a notice of termination of agreement due to under performance.

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Mineral laboratory

During the period under review, 57 gold samples and 35 other geological materials were analyzed for purposes of assessing royalties and facilitating mineral trade. The laboratory also undertook analysis of geothermal samples for characterization of geothermal fluids

Earthquake Monitoring

The Ministry installed additional nine (9) seismic stations in North-East Uganda and continued monitoring geo-tectonic activities.

Performance as of BFP FY 2017/18 (Performance as of BFP)

LARGE HYDROPOWER GENERATION PROJECTS

Development of Karuma Hydropower project (600 MW): As at 31st October 2017, the physical progress was at 67.2%. RAP implementation for the evacuation lines with the corridor acquisition for Karuma-Kawanda was at 68%, and acquisition for Karuma-Olwiyo was at 70%.

Isimba 183MW hydropower project: As at 31 October 2017, the physical progress was at 74.8%. RAP Implementation for the Dam site was at 98.9% ; the Reservoir Area was at 93.7% and the transmission line was at 89.3%.

Nyagak III (5.5MW): The Plant layout and optimization report were finalized. Additional land was also identified and the process acquisition was initiated. The project basic design is being undertaken.

Muzizi (44.5MW): Additional geotechnical studies have been completed and the tunnel solution for the headrace was agreed upon. The EPC tendering is to commence this second quarter of FY 2017/18.

Achwa (83 MW): The project is being developed by a private developer, ARPE Ltd as a Public Private Partnership in two phases 41MW Achwa 1 and 42MW Achwa 2. **Achwa 2** is currently under construction of which 60% of the works at the intake have been completed. The powerhouse construction activities are progressing as per schedule. The weir and reinforcement of the structure at the rubber dam is being undertaken. The construction of the plant is scheduled to be commissioned in October 2018.

Transmission Infrastructure

The progress for the transmission lines as at end of October 2017 is as follows; Tororo-Opuyo-Lira 132kV was at 74%, Mbarara-Nkenda 132kV was at 82%, Bujagali-Tororo-Lessos 220kV was at 75%, Mbarara-Mirama 220kV was at 90%, Nkenda-FortPortal - Hoima 220kV was at 70%, Kawanda-Masaka 220kV was at 85%, Karuma –Kawanda 400kV, Karuma-Lira 132kV, Karuma – Olwiyo 132kV was at 10%, Electrification of Industrial Parks (Namanve South, Luzira, Iganga and Mukono) was at 5%, Bujagali – Isimba 132kV was at 60%.

PROMOTION OF RENEWABLE ENERGY SYSTEMS (Solar, Wind and Pico hydro Resources)

- Installation of two hybrid solar/wind systems for electricity generation in kacheri, Kotido and lokopo, Napak was at 90% implementation.
- Upgrade of seven wind turbine systems to hybrid solar/wind systems was at 90% completion
- Installed one solar drying system for agriculture post-harvest in kangulimira, kayunga district.
- Commenced feasibility studies for the development of a 50 KW community power project in Kasese district.

ENERGY MANAGEMENT

Comprehensive Energy Audits continued in the five (5) High Energy Consuming Industries and Energy Audits in two (2) industries are being undertaken namely; Agroways (U) Ltd and UGACOF (U) Ltd.

Draft Energy Efficiency and Conservation Bill: The technical stakeholder workshop was held on 29th September 2017. Additional Input and comments were received for incorporation and the next stage is submission to Cabinet.

Energy Week 2017 was held from 11th to 16th September 2017.

Consultancy to develop SE4All district Action Agendas (energy assessments for gaps and opportunities) for Kitgum and Pader was procured under the UNDP's Inclusive Green Growth Programme. Duration for this exercise is 3 months, from July to September 2017.

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BIOMASS ENERGY RESOURCE MANAGEMENT

Biogas Technology Promotion and Dissemination

- The procurement process of 5 bio latrine systems is in progress. ToRs, specifications, pre-selection of sites was accomplished.

Gasification technology

- 55 institutions have been selected for demonstration of thermal gasifiers and the procurement process of the contractor is ongoing.

Briquetting technology

- Training in business skills development including marketing and entrepreneurship is being conducted for 12 charcoal producer groups that received briquetting equipment.

Improved Charcoal production

- Training in business skills development and entrepreneurship is being conducted for charcoal producer groups in the project pilot districts of Mubende, Kiboga, Nakaseke and Kiryandongo.

OIL AND GAS

Upstream Petroleum

Promotion of the Country's Petroleum Potential

The ministry has developed preliminary basin models for the sub-basins in the Albertine Graben, namely; Lake Edward-George, Semliki, Southern Lake Albert, Northern Lake Albert, Pakwach and Rhino-Camp Basins as a first step towards the estimation of undiscovered oil and gas resources. Play and Prospect assessment will be undertaken during FY 2017/18 to complete the resource estimation.

The 22nd World Petroleum conference was held in Istanbul from the 9th - 13th July 2017 and Uganda participated in this conference.

Implementation of the Communication Strategy for the Oil and Gas

During the months of July and September 2017, the Ministry participated in talk shows in local radio stations in the sub-regions of Bunyoro, Ankole, West Nile, Acholi/Lango, Karamoja/Teso, Busoga, Bugisu and Buganda.

Midstream Petroleum

Refinery DevelopmentAs at the end of Q1 FY 2017/18, 98.5% of PAPs in the refinery area who opted for cash compensation have been fully paid. the remaining 1.5% are dispute cases which are being handled using the due process and resettlement houses for relocation are 100% complete.

The process of selecting of the Lead Investor is still progressing and the negotiations are ongoing between Government and the selected investor. The process is expected to be completed in FY 2017/2018. There after FEED and ESIA for refinery development will be undertaken with the Lead Investor on board.

Pipeline Development

- The FEED for EACOP is ongoing and is expected to be completed by the end of 2017.
- ESIA study for EACOP is ongoing and the scoping study report for Uganda section was completed and consequently submitted to NEMA for approval.
- The process of securing a consultant to undertake RAP Study for the Uganda section is ongoing and is expected to be completed during this FY 2017/18.
- The consultant is currently demarcating the corridor for refined products pipeline route from Hoima to a terminal near Kampala required for pipeline. valuation of the property for project affected persons will follow thereafter..

Downstream

Promotion of Alternative Route through Lake Victoria

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- Study on Petroleum Lake Transport was commissioned and is ongoing
- Petroleum Lake Transport system development groundbraking was carried out by H.E The President at Bukasa.

Restocking of Jinja Storage Tanks

JST restocking operations, management and maintainance was transferred to UNOC

- **Developmnt oef Buloba Multi-user products terminal: The** Master plan study was completed with requisite recommendations and is ready to be implemented

Promotion of Liquefied Petroleum Gas

- LPG Baseline study Interim Report submitted

National Petroleum Information System

- National Petroleum Information System (NPIS) integration with Electronic Single Window progressing well.

MINERALS

Policy and Legislation: the Mining Policy and Law; the Geothermal Policy and the Bill for Mineral certification are being prepared and ready for presentation.

Inspections and Monitoring of mining and exploration operations

The ministry undertook inspection of Kirwa Wolfram Mine, Nyarubuye Sub-county, Kisoro.

Formalization and Regulation of Artisanal Smallscale Miners

- In collaboration with Police, the Ministry is in cleaning up all illegal mining operations with aim of organizing and regulating operations of the ASMs.
- Police Mineral Protection Unit was established August 7th 2017 to support the Ministry in eradication of illegal mining activities in the country.

Geothermal Development

- Procurement of a drilling contractor has been initiated for Kibiro initiated.
- Procurement of a consultant to undertake Environmental and Social Impact Assessment (ESIA) has been initiated for Pnyimur and Buranga initiated.

FY 2018/19 Planned Outputs

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Karuma 600MW HPP:

- Complete the installation of all units and commission the Hydro power plant by April 2019.
- Complete the preparation of a comprehensive Human Resource Plan for the Operation and Maintenance of the Karuma Hydropower Plant.
- Complete 100% payment of PAPs.
- Complete 70% implementation of the Community Development Action Plan

Isimba 183MW HPP:

- Complete the installation of all units and commission the Hydropower plant by February 2019
- Complete the preparation of a comprehensive Human Resource Plan for the Operation and Maintenance of the Isimba Hydropower Plant.
- Complete 100% payment of PAPs
- Complete 70% implementation of the Community Development Action Plan

Transmission projects;

- Bujagali-Tororo-Lessos 220kV, Mbarara-Mirama 220kV, Tororo-Opuyo-Lira 132kV, Mbarara-Nkenda 132kV, Nkenda-FortPortal-Hoima 220kV, Kawanda-Masaka 220kV, Electrification of Industrial Parks 132kV, Bujagali-Isimba 132kV, Karuma Interconnection 400/132kV, Mutundwe-Entebbe, Opuyo substation upgrade, Kawanda 220kV bays to be completed 100%
- 80% completion of Opuyo-Moroto 132kV

OIL AND GAS

Promotion of the Country's petroleum potential and licensing;

- Complete Study of pipeline from Tanzania to Uganda for iron ore smelting and other uses; and Complete phase-3 construction of the National Petroleum Data Repository, Laboratories and Offices in Entebbe
- Promote the development and licensing of the Refinery;
- Promote and develop the Crude Oil Export Pipeline;

MINERALS SUB-SECTOR

- Put in place a new legal, fiscal and regulatory framework to govern the mining industry by end of 2018/19.
- Establish and operate a mineral certification system in Entebbe to increase mineral products trade in the great lakes region and to gain global competitiveness.
- Mapping, registration and organization of artisanal and small scale miners country wide (70% completed).
- Extend National Seismological Network by at least 2 stations per year and strengthen earthquake research facility and monitoring network station in Entebbe.
- Carry out follow up exploration on one anomaly for Uranium and one for REE in Uganda.
- Evaluate one iron ore prospect in SW Uganda and one glass sand deposit around L. Victoria.
- Construct at least one mineral beneficiation pilot center to provide services closer to the people and strengthen institutional research capacity in geosciences, mining and promote mineral value addition.
- Equip and improve mineral laboratories for value addition tests.
- Upgrade and maintain two information management systems i.e. (i) Mining Cadastre and Registry System upgraded to include an e-Government system for online and electronic transactions and (ii) Integrated geodata information systems for effective data management and dissemination. Design, construct and install two Infrasonic stations in Uganda.
- Undertake sensitization and vulnerability assessment of communities to lightening risks.
- Develop a national strategy on adaptation and mitigation against geohazard risks, such as; lightening and earthquakes.
- Drill Temperature Gradient Wells at either Panyimur or Buranga, and locate sites for three (3) deep exploration wells and draw plans for deep drilling.
- Carry out Environmental and Social Impact Assessment (ESIA) for drilling in two (2) selected prospects and plan for its continuous upgrade.
- Market surveys, Business and Financial models for at least three (3) geothermal areas to guide geothermal exploration, development and utilization.
- Put in place and implement a comprehensive communication strategy for the mineral sector.
- Continue to promote and market the country's mineral investment potential.
- Continue to build capacity of staff and stakeholders of the mineral sector.

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Medium Term Plans

Over the medium term, the sector will continue to implement the following priority areas:

- i). increase electricity generation capacity and expansion of the transmission and distribution networks;
- ii). increase access to modern energy services through rural electrification and renewable energy development;
- iii). promote and monitor petroleum exploration and development in order to increase the reserve base;
- iv). develop petroleum refining, pipeline transportation, and bulk storage infrastructure.
- v). streamline petroleum supply and distribution;
- vi). promote and regulate mineral exploration, development, production and value addition; and;
- vii). inspect and regulate exploration and mining operations.

Other priorities include: -

- i) promotion of efficient utilisation of energy; and
- ii) Monitoring geo-tectonic disturbances and radioactive emissions.

Efficiency of Vote Budget Allocations

Focus has been made on Capital investments, minimization of arrears and keeping budgetary provisions on consumptive items at the level of FY 2017/18.

Vote Investment Plans

The major capital investments have been made towards the construction of the large hydro power Infrastructure projects, Transmission Infrastructure development and the implementation of the Resettlement Action Plan, Mineral Wealth exploration and Laboratory Infrastructure.

Major Expenditure Allocations in the Vote for FY 2018/19

The major budgetary allocations have been made to the development of the large hydro power Infrastructure projects, Transmission Infrastructure development and the implementation of the Resettlement Action Plan of the Transmission lines, Mineral Wealth exploration and Laboratory Infrastructure.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	01 Energy Planning, Management & Infrastructure Dev't
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services
Responsible Officer:	James Baanabe Isingoma, Director Energy Resources Directorate
Programme Outcome:	Increased energy infrastructure capacity, in Generation of electricity
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote:017 Ministry of Energy and Mineral Development

1. Increased energy generation for economic development							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• percentage of losses in the distribution network	0	15.7%			15.5%	15%	14.5%
• Generation capacity of Plants in MW Under construction d to the grid	0	783			1,088	1,688	1,700
• Percentage of population with access to electricity	0	20%			25%	30%	32%
Vote Controller :							
Programme : 02 Large Hydro power infrastructure							
Programme Objective : Ensure adequate generation capacity for economic and social development for the rural and urban users in uganda							
Responsible Officer: James Baanabe Isingoma							
Programme Outcome: Increased generation capacity , transmission and access to affordable modern Energy							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased energy generation for economic development							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products							
Programme Objective : Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development							
Responsible Officer: Robert Kasande							
Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased use of alternative energy sources							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Ugandans directly employed in the oil and gas sector	0	400			500	1,000	1,500
• Level of investment in the oil and gas sector (UGX Billion)	0	12000			13000	14000	15000
• Number of barrels of recoverable oil reserves	0	1400000000			1,500,000,000	1,550,000,000	1,600,000,000
Vote Controller :							

Vote:017 Ministry of Energy and Mineral Development

Programme : 04 Petroleum Supply, Infrastructure and Regulation							
Programme Objective : Ensure reliable, cost effective and safe supply of petroleum products to the rural and urban markets for social and economic development .							
Responsible Officer: Rev. Justaf Frank Tukwasibwe							
Programme Outcome: Adequate and standard quality stock of Petroleum products on the market							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Efficient use of energy							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of days of Security of stock levels (reserves) of petroleum products held in the country	0	15			20	25	30
• Rate of fuel marker failure of petroleum stocks	0	3%			2.5%	2%	1.8%
• Level of investment in downstream infrastructure	0	6000			7,000	8,000	9,000
Vote Controller :							
Programme : 05 Mineral Exploration, Development & Value Addition							
Programme Objective : To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development							
Responsible Officer: EDWARDS KATTO							
Programme Outcome: Sustainable Management of Mineral resources for economic development							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Vibrant and effective institutional framework to increase productivity							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Ugandans gainfully employed in the mineral sector	0	8000			10,000	15,000	25,000
• Change in revenue of mineral rights	0	10			15	17	22
• Value of mineral production (UGX Billion)	0	400			410	450	500
Vote Controller :							
Programme : 49 Policy, Planning and Support Services							
Programme Objective : The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .							
Responsible Officer: Prisca Boonabantu							
Programme Outcome: Legal and Institutional Framework strengthened							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							

Vote:017 Ministry of Energy and Mineral Development

1. Increased use of alternative energy sources							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of MEMD approved structure filled	0	67%			70%	75%	80%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :017 Ministry of Energy and Mineral Development								
01 Energy Planning, Management & Infrastructure Dev't	379.735	423.483	83.436	728.275	801.033	438.199	228.986	245.672
02 Large Hydro power infrastructure	784.219	1,301.720	398.608	1,107.389	900.749	103.069	53.889	53.889
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	39.736	94.282	11.888	107.295	350.271	404.403	405.329	112.038
04 Petroleum Supply, Infrastructure and Regulation	8.097	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Mineral Exploration, Development & Value Addition	8.414	23.629	0.733	24.429	24.229	23.629	23.629	23.629
49 Policy, Planning and Support Services	20.694	27.066	1.629	27.131	88.598	162.486	166.109	170.421
Total for the Vote	1,240.896	1,870.181	496.294	1,994.520	2,164.880	1,131.787	877.943	605.649

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Energy Planning, Management & Infrastructure Dev't								
03 Energy Resources Directorate	0.460	0.567	0.089	0.767	0.767	0.567	0.567	0.567
0325 Energy for Rural Transformation II	1.534	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Renewable Energy Department	0.047	0.111	0.027	0.311	0.311	0.111	0.111	0.111
0940 Support to Thermal Generation	95.927	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Energy Efficiency and conservation Department	0.048	0.110	0.024	0.310	0.310	0.110	0.110	0.110
1023 Promotion of Renewable Energy & Energy Efficiency	18.525	32.857	0.159	3.807	0.000	0.000	0.000	0.000
1024 Bujagali Interconnection Project	1.500	4.689	0.000	0.200	0.000	0.000	0.000	0.000
1025 Karuma Interconnection Project	0.004	9.360	9.360	15.540	15.540	15.540	15.540	15.540
1026 Mputa Interconnection Project	57.266	1.200	0.000	0.500	9.934	0.500	0.500	0.500
11 Electrical Power Department	0.045	5.706	24.763	67.906	81.546	92.692	110.090	130.966
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	22.864	8.195	8.195	0.405	0.000	0.000	0.000	9.405
1140 NELSAP	41.150	7.000	0.000	6.610	6.800	0.000	0.000	0.000
1144 Hoima - Kafu interconnection	3.224	2.340	0.000	1.000	1.000	1.200	1.000	1.000

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1212 Electricity Sector Development Project	40.323	52.498	11.998	55.032	73.607	13.906	4.872	4.672
1221 Opuyo Moroto Interconnection Project Op	2.188	3.000	0.000	3.000	3.000	12.905	3.000	3.200
1222 Electrification of Industrial Parks Project	6.088	100.030	0.272	96.460	109.570	20.000	39.139	20.000
1259 Kampala-Entebbe Expansion Project	63.503	30.154	25.688	25.280	52.670	33.620	12.100	21.834
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.120	0.818	0.044	0.200	0.200	0.200	0.200	0.200
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.134	0.500	0.005	5.700	5.700	5.700	5.700	5.700
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.150	0.500	0.027	0.200	0.200	0.200	0.200	0.200
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.092	0.200	0.011	0.200	0.200	0.200	0.200	0.200
1391 Lira-Gulu-Agago 132KV transmission project	19.200	0.950	0.051	0.200	0.200	0.200	0.200	0.200
1407 Nuclear Power Infrastructure Development Project	1.489	3.000	0.093	3.000	3.000	3.000	3.000	3.000
1409 Mirama - Kabale 132kv Transmission Project	4.033	46.735	0.562	88.940	65.820	7.200	7.200	7.200
1426 Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua Transmission Line	0.000	49.231	0.000	151.590	109.700	51.500	10.300	10.300
1428 Energy for Rural Transformation (ERT) Phase III	0.000	11.967	2.066	36.897	17.597	20.547	9.457	5.267
1429 ORIO Mini Hydro Power and Rural Electrification Project	0.000	1.000	0.000	1.000	1.000	1.000	1.000	1.000
1492 Kampala Metropolitan Transmission System Improvement Project	0.000	25.265	0.000	49.860	76.480	2.500	2.500	2.500
1497 Masaka-Mbarara Grid Expansion Line	0.000	25.500	0.000	113.360	165.880	154.800	2.000	2.000
Total For the Programme : 01	379.916	423.483	83.436	728.275	801.033	438.199	228.986	245.672
Programme: 02 Large Hydro power infrastructure								
1143 Isimba HPP	344.874	438.487	100.527	19.937	19.937	19.937	19.937	19.937
1183 Karuma Hydroelectricity Power Project	428.748	789.978	297.764	970.062	777.122	27.142	27.142	29.435
1350 Muzizi Hydro Power Project	5.016	70.963	0.193	115.097	101.397	53.697	4.517	4.517
1351 Nyagak III Hydro Power Project	5.581	2.293	0.124	2.293	2.293	2.293	2.293	0.000
Total For the Programme : 02	784.219	1,301.720	398.608	1,107.389	900.749	103.069	53.889	53.889
Programme: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products								
04 Directorate of Petroleum	0.255	3.270	0.757	0.470	1.370	3.270	3.270	3.270
1184 Construction of Oil Refinery	7.873	12.805	2.965	12.805	251.405	300.345	306.166	12.855
12 Petroleum Exploration, Development and Production (Upstream) Department	0.685	0.788	0.119	0.988	0.988	0.788	0.788	0.788
1258 Downstream Petroleum Infrastructure	0.000	12.250	2.690	12.250	0.000	0.000	0.000	0.000
13 Midstream Petroleum Department	0.055	0.070	0.014	0.270	0.270	0.070	0.070	0.070
1352 Midstream Petroleum Infrastructure Development Project	5.594	16.158	0.663	22.158	88.678	93.068	92.968	92.288
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	24.893	42.970	4.472	51.970	0.000	0.000	0.000	0.000
14 Petroleum Supply (Downstream) Department	0.000	0.767	0.153	0.965	0.867	0.767	0.767	0.767
1410 Skills for Oil and Gas Africa (SOGA)	0.540	5.204	0.054	5.420	6.693	6.095	1.300	2.000
Total For the Programme : 03	39.896	94.282	11.888	107.295	350.271	404.403	405.329	112.038
Programme: 04 Petroleum Supply, Infrastructure and Regulation								
Total For the Programme : 04	8.097	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 05 Mineral Exploration, Development & Value Addition								

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05 Directorate of Geological Survey and Mines	1.194	1.278	0.311	1.478	1.478	1.446	1.223	0.223
1199 Uganda Geothermal Resources Development	1.389	3.850	0.110	3.850	3.850	3.850	3.850	3.850
1353 Mineral Wealth and Mining Infrastructure Development	4.466	12.604	0.228	12.604	12.604	12.604	12.604	12.604
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	1.489	3.729	0.061	3.729	3.729	3.729	3.729	3.729
15 Geological Survey Department	0.041	0.055	0.003	0.255	0.255	0.000	0.223	1.223
1505 Minerals Laboratories Equipping & Systems Development	0.000	2.000	0.000	2.000	2.000	2.000	2.000	2.000
16 Geothermal Survey Resources Department	0.041	0.060	0.009	0.260	0.260	0.000	0.000	0.000
17 Mines Department	0.045	0.053	0.010	0.253	0.053	0.000	0.000	0.000
Total For the Programme : 05	8.664	23.629	0.733	24.429	24.229	23.629	23.629	23.629
Programme: 49 Policy, Planning and Support Services								
01 Headquarters	0.048	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Internal Audit Department	0.235	0.409	0.098	0.409	0.409	0.500	0.500	0.500
1223 Institutional Support to Ministry of Energy and Mineral Development	18.446	23.091	0.957	23.091	82.087	153.539	153.539	153.539
18 Finance and Administration	1.810	3.067	0.487	3.132	2.955	5.300	8.923	9.180
19 Sectoral Planning and Policy Analysis	0.155	0.500	0.088	0.500	3.147	3.147	3.147	7.202
Total For the Programme : 49	20.694	27.066	1.629	27.131	88.598	162.486	166.109	170.421
Total for the Vote :017	1,241.487	1,870.181	496.294	1,994.520	2,164.880	1,131.787	877.943	605.649

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :017 Ministry of Energy and Mineral Development	
<i>Programme : 01 Ministry of Energy and Mineral Development</i>	
Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring	
Change in Allocation (US\$ Bn) : 10.085	IDA Financing under the ERT III towards consultancy for Infrastructure Guidelines, Cost of Service Study, consumer affordability study, Geothermal studies and review of the electrification model. ERT III Baseline surveys, Outcome Assessments
Output: 03 Renewable Energy Promotion	
Change in Allocation (US\$ Bn) : (11.439)	Donor Financing from GIZ not reflected in the Budget for the FY 2018/19
Output: 04 Increased Rural Electrification	
Change in Allocation (US\$ Bn) : 0.767	MV and LV lines constructed in Wakiso, Mpigi, Kalungu and Masaka. Additional 8000 New Customers connected by UMEME under the Framework Contract.
Output: 51 Membership to IAEA	
Change in Allocation (US\$ Bn) : 0.050	Subscriptions to IAEA increased.
Output: 53 Cross Sector Transfers for ERT (Other Components)	
Change in Allocation (US\$ Bn) : 25.500	No provisions were made during FY2017/18 because ERT II had closed, under ERT III Transfers have been made to UECCC, MOH, MOWE & MOES and coordination and monitoring of cross sector activities.

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.070	No allocations made for vehicle purchase
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : (26.615)	Procurement of specialized machinery and Equipment is being undertaken this FY 2017/18.
Output: 79 Acquisition of Other Capital Assets	
Change in Allocation (US\$ Bn) : 235.809	The increment in allocations is for completion of construction and commissioning of transmission lines and associated substations, complete detailed design, Survey works and Geo-Tech work and RAP implementation.
<i>Programme : 02 Ministry of Energy and Mineral Development</i>	
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : 0.500	Procure land on which to resettle vulnerable PAPs and reservoir for Karuma in Kiryandongo, Oyam and Apac, Procure a consultant to prepare the RAP for the reservoir area and a consultant to design and supervise the construction of houses for PAPS
Output: 79 Acquisition of Other Capital Assets	
Change in Allocation (US\$ Bn) : (374.915)	Focus is on monitoring the overall progress of the EPC aspects of the project , Participate in project design review meetings, monthly progress review site inspections and meetings, Support to Project Steering Committee. RAP valuation, disclosure
Output: 80 Large Hydro Power Infrastructure	
Change in Allocation (US\$ Bn) : 180.085	Budgetary increment is for Site progress meetings, Design meetings and Factory acceptance tests carried out
<i>Programme : 03 Ministry of Energy and Mineral Development</i>	
Output: 01 Promotion of the country's petroleum potential and licensing	
Change in Allocation (US\$ Bn) : 1.040	Acquire 100 line km of geophysical data in the field plus geological and geochemical mapping of 50 sq. km in the field. Acquire 200 line km of speculative (non-exclusive) seismic data over Lake Albert and new area
Output: 04 Monitoring Upstream petroleum activities	
Change in Allocation (US\$ Bn) : 0.420	Increased regular monitoring and supervision of field activities as we progress towards the production phase
Output: 05 Develop and implement a communication strategy for oil & gas in the country	
Change in Allocation (US\$ Bn) : 0.430	Need for increased sensitization as the country advanced towards production stage and the activities of the Crude Export Pipeline.
Output: 07 Petroleum Policy Development, Regulation and Monitoring	
Change in Allocation (US\$ Bn) : 0.737	Need for increased dissemination of policies and review of regulations
Output: 08 Management and Monitoring of petroleum supply Industry	

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Change in Allocation (US\$ Bn) :	0.062	Regular field monitoring and inspection of dispensing facilities and operations in four regions of Uganda, Periodic inspection of stocks at storage terminals and monitoring transit stocks, Monitoring of petroleum products pump prices in four regions
Output: 09 Maintenance of National Petroleum Information System		
Change in Allocation (US\$ Bn) :	0.025	Petroleum Data collected and populated in NPIS, Reports on Imports, stocks and Sales of Petroleum products produced and disseminated. National and regional local pump prices captured and Online monitoring of world product prices and demand.
Output: 10 Operational Standards and laboratory testing of petroleum products		
Change in Allocation (US\$ Bn) :	0.011	Evaluation of Facility and Construction Permits for all applications
Output: 11 Development of Petroleum Refinery and Processing		
Change in Allocation (US\$ Bn) :	(0.032)	Activity shifted to the refinery construction project
Output: 12 Kenya - Uganda - Rwanda Oil pipelines		
Change in Allocation (US\$ Bn) :	0.012	Supply coordination meetings in Kenya and Tanzania Products tender meetings attended in Kenya
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(11.965)	The Data Centre and Repository Building in Entebbe is due for completion
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	1.710	Need for transport equipment due to Increased monitoring due to gearing towards the production phase
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.800	Purchase of assorted Laboratory equipment and chemicals, Maintenance of Laboratory equipment. Purchase specialized Geophysical equipment i.e. One (1) Automated Gravity meter and four (4) Differential GPS sets and camping equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.130	Purchase of office furniture and ICT equipment, internet services and licenses for the Midstream Department.
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	1.200	Land acquisition for the terminal at Buloba
<i>Programme : 05 Ministry of Energy and Mineral Development</i>		
Output: 02 Institutional capacity for the mineral sector		
Change in Allocation (US\$ Bn) :	0.949	Need for training of more Technical Staff in the mineral sub-sector
Output: 04 Health safety and Social Awareness for Miners		

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Change in Allocation (US\$ Bn) :	0.503	To ensure sustainable management of mineral resources, occupational health and safety and increased inspection of mines with respect to social, environment and mineral production. EIA for Panyimur
Output: 05 Licencing and inspection		
Change in Allocation (US\$ Bn) :	0.686	Build a regulated mining industry based international best practice. Administer mining licenses and monitor compliance
Output: 51 Contribution to international organisation(SEAMIC)		
Change in Allocation (US\$ Bn) :	0.124	Subscriptions to AMGC and ICGRL, Payment of annual fees to SEAMIC and also participate in international training
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.561	For the construction of one regional office in Fortportal and a coordination Office in Ntungamo. Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined and installed
Output: 74 Major Bridges		
Change in Allocation (US\$ Bn) :	0.020	Access walkways through swamps to sites for infrasound stations i.e. manual labour to open up swamps and forest areas.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.279	To procure 4 motor vehicles for field work and inspection and additional 2 vehicles for Infra sound field activities.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.950)	Purchase of Office and ICT Equipment is being undertaken during this FY 2017/18.
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	(2.000)	Acquisition of other capital assets is being undertaken during this FY 2017/18.
<i>Programme : 49 Ministry of Energy and Mineral Development</i>		
Output: 01 Planning, Budgeting and monitoring		
Change in Allocation (US\$ Bn) :	(0.690)	Limited resource envelope
Output: 04 Statistical Coordination and Management		
Change in Allocation (US\$ Bn) :	0.250	Data collection needs for the sector statistics
Output: 05 Management of Human Resource		
Change in Allocation (US\$ Bn) :	1.272	Gratuity and pension arrears
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.500	Need for transport equipment for the ministry
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.200)	Limited resource envelope

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Output: 79 Acquisition of Other Capital Assets	
Change in Allocation (US\$ Bn) : (0.200)	Limited resource envelope

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19			
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs			
Vote 017 Ministry of Energy and Mineral Development					
Programme : 01 Energy Planning, Management & Infrastructure Dev't					
Project : 1023 Promotion of Renewable Energy & Energy Efficiency					
Output: 77 Purchase of Specialised Machinery & Equipment					
5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV	-The Contract for setting up of 5 improved institutional stoves was awarded.	<ul style="list-style-type: none"> - Protective Gear procured - Purchase of Energy Audit equipment 4MW solar PV power project at set up at Busitema ,a grant from the Arab republic of Egypt 5 institutional cook gasifiers procured and installed. 5 institutional cook stoves installed in public institutions 5 Small demonstration thermal gasifier for cooking using producer gas installed Five (3) nonfunctional windmills rehabilitated One (1) community pico hydro system of less 100kw peak developed d at Isuule, Kasese Purchase of Accessories for the Lighting Testing equipment Two(2) large solar water heating systems installed in Buvuma and kamuli 			
5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV plant; Rehabilitation of 4 windmills; 2 Solar drying systems	- Contract for construction of 5 biolatrine system was drafted awaiting signing before the construction works begin.				
Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids	- Procurement process for completion of 10kW Kayei Plant yet to be initiated.				
	- Bilateral discussions ongoing between the governments of Uganda and Egypt on the implementation of the 4MW solar project (Taxes will be paid after finalisation of these modalities).				
	- Sites to host solar driers identified in Bbaale, Kayunga district & technical specification developed.				
	- A list of spareparts required for windmill rehabilitation compiled.				
	- Energy Efficiency awareness demo on lighting energy management delivered and used during the energy week 2017.				
	- Clustered SMEs to benefit from the purchase and installation of power factor correction equipment identified and contacted.				
Total Output Cost(US\$ Thousand):	27.666			0.043	1.051
Gou Dev't:	1.207			0.043	1.051
Ext Fin:	26.459	0.000	0.000		
A.I.A:	0.000	0.000	0.000		
Project : 1024 Bujagali Interconnection Project					

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Output: 71 Acquisition of Land by Government			
Land acquisition for power transmission infrastructure		The Project is under Defects Liability Period and was Commissioned in December 2016.	Completion of RAP remnant cases which are in court and absentees and release of EPC retention
Total Output Cost(Ushs Thousand):	4.689	0.000	0.200
Gou Dev't:	4.689	0.000	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1025 Karuma Interconnection Project			
Output: 71 Acquisition of Land by Government			
Complete implementation of Resettlement Action Plan for power transmission infrastructure		RAP Implementation is ongoing with Karuma – Kawanda Corridor Acquisition at 63% and 70% complete for Karuma-Lira and Karuma-Olwiyo Segments. KarumaKawanda 400kV T/Line:Check survey 98% done, 62km out of 248km Bush clearance done.FAT for DA tower materials done. Karuma Lira 132kV T/Line 100% Check survey done. Soil Investigations completed. KarumaOlwiyo 400kV T/Line Route Alignment for 55km route length done. Interim Permission for detailed survey, bush clearing, and soil investigation within the National Park obtained from UWA Kawanda Substation 400kV Soil investigations done. Earth works in Progress. Karuma Substation Substation Platform Levelling ongoing	100% RAP implementation and 100% Construction of the interconnection lines
Total Output Cost(Ushs Thousand):	9.360	9.360	15.540
Gou Dev't:	9.360	9.360	15.540
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1026 Mputa Interconnection Project			

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Output: 79 Acquisition of Other Capital Assets

Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation	Hoima Substation 95% Complete. Nkenda Substation 98% Complete. Nkenda – Hoima Transmission Line 85% complete. - 591 Foundations out of 633 are completed. Which is 93% - 568 Towers out of 633 have been erected. Which is 90% - 129km out of 226km have been strung. Which is 57%		
Total Output Cost(Ushs Thousand):	1.200	0.000	0.000
Gou Dev't:	1.200	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Output: 79 Acquisition of Other Capital Assets

Completion of construction of Mbarara- Nkenda & Tororo-Lira transmission lines and associated substations and project closure and Completion of RAP implementation plus Defects liability period	Tororo Lira 132kV Transmission Line •Foundation works 93% (421/453); •Tower Erection 92.3% (418/453); •Stringing 27.5% (72.4km/263km) MbararaNkenda132kV T/ Line •Foundation works 81% (578/716); •Tower Erection 73% (529/716); •Stringing 51% (80km/157km Mbarara, Nkenda, Lira, Tororo and LiraSubstations are all commissioned.	RAP implementation and Construction of transmission line and associated substations completed	
Total Output Cost(Ushs Thousand):	8.195	8.195	0.405
Gou Dev't:	8.195	8.195	0.405
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1140 NELSAP

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Output: 79 Acquisition of Other Capital Assets			
Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations. Completion of RAP implementation	<p>LOT A: BujagaliTororoLessos T/L Line (74% Overall)</p> <ul style="list-style-type: none"> •Foundation works 85.5% (344/402); •Tower Erection 79% (317/402); •Stringing 23% (29.7km/131km) <p>LOT B:MbararaMiramaT/L (88% Overall)</p> <ul style="list-style-type: none"> •Foundation works 97% (205/211); •Tower Erection 97% (205/211); •Stringing 62% (40km/66km) <p>LOT C: Substations: Bujagali 82% ,Tororo 87% Mbarara 92%, Mirama75% complete.</p>	A constructed, tested, commissioned and fully operational 220kV Bujagali-Tororo-Lessos and 220kV Mbarara – Mirama – Birembo on self-supported steel lattice towers,Bujagali line bay works, Tororo,Mbarara North Mirama substations completed and commissioned	
Total Output Cost(Ushs Thousand):	7.000	0.000	6.610
Gou Dev't:	7.000	0.000	0.500
Ext Fin:	0.000	0.000	6.110
A.I.A:	0.000	0.000	0.000
Project : 1144 Hoima - Kafu interconnection			
Output: 71 Acquisition of Land by Government			
Solicitation for financing for EPC Works, RAP Implementation and Procurement of EPC Contractor	Feasibility study 100% completed; ESIA & RAP Studies completed; Final Tender documents submitted to UETCL; UETCL has requested the World Bank to finance the Hoima-Kinyara transmission line portion. Procurement of Supervision Consultant for the Hoima-Kinyara portion Commenced and contract was negotiated pending approval. RAP has commenced and compensations stand at 45% (227/508).	RAP implementation and Construction of the transmission line	
Total Output Cost(Ushs Thousand):	2.340	0.000	1.000
Gou Dev't:	2.340	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1212 Electricity Sector Development Project			

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Output: 71 Acquisition of Land by Government			
Complete implementation of RAP	Of the total 2644 Project Affected Persons, 2254 (85%) have been compensated. 2444 (92%) PAPs have been disclosed too, 2414(91%) agreements, 30 (1 %) disputes and 200(8%) outstanding disclosures. The ministry conducted 3 monitoring trips to the project affected area. Reports in place.	Rap for Kawanda-Masaka Monitored. Bio-Diversity Monitoring undertaken, Monitoring the Implementation of ESMPS and ESIA s done, Compensation to PAPS finalised, titles returned. Gender Based Violence and Violence against Children Mitigated. RAP implementation	
Total Output Cost(Ushs Thousand):	4.672	4.668	2.000
Gou Dev't:	4.672	4.668	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Complete construction of the power transmission infrastructure	Kawanda-Masaka Transmission Line •Foundation works 99% (349/352); •Tower Erection 97.2% (342/352); •Stringing 55.5% (76.04km/137km) Kawanda Substation (Physical progress 100%) •Testing and Commissioning Masaka Substation (Physical Progress 95%) •Equipment erection 100% •Control building 100% •Station roads 20% •Pre-commissioning testing 50%	Commission the Low Voltage and Medium Voltage lines in areas along the Kawanda-Masaka Transmission line Corridor Documentation of Achievements of the Electricity Sector Development Project Gender Based Violence and Violence against Children mitigated Peri-urban Household Connections undertaken Supervision and Monitoring of the Resettlement Action Plan for Kawanda-Masaka T-line	
Total Output Cost(Ushs Thousand):	47.826	7.331	50.960
Gou Dev't:	0.000	0.000	0.600
Ext Fin:	47.826	7.331	50.360
A.I.A:	0.000	0.000	0.000
Project : 1221 Opuyo Moroto Interconnection Project Op			
Output: 71 Acquisition of Land by Government			
Completion of RAP Implementation, Procurement of EPC Contractor and Commencement of Construction of Opuyo- Moroto transmission Line and associated substations	Procurement of contractors on going• Compensation of PAPs is at 81% (1001/1237).	Works supervision consultant procured and RAP Implementation undertaken	
Total Output Cost(Ushs Thousand):	3.000	0.000	3.000

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Gou Dev't:	3.000	0.000	3.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1222 Electrification of Industrial Parks Project			
Output: 71 Acquisition of Land by Government			
RAP Implementation completed		RAP implementation still on going	RAP Implemented
Total Output Cost(Ushs Thousand):	5.040	0.272	20.000
Gou Dev't:	5.040	0.272	20.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Complete Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines	<p>Engineering</p> <ul style="list-style-type: none"> •Preliminary Designs completed. •70% Civil drawings for foundation and building designs •70% Electrical and Mechanical detailed designs for Primary & Secondary equipment <p>Procurement</p> <ul style="list-style-type: none"> •Transformer and 132kV GIS manufacturing started. •CGIS, CAPACITOR and Outdoor equipment supplier selection completed. <p>Construction</p> <ul style="list-style-type: none"> •Namanve South Substation Leveling commenced. •Mukono Access road upgrade commenced <p>TRANSMISSION LINES</p> <p>Engineering</p> <ul style="list-style-type: none"> •Preliminary Designs Completed. •90% Tower design T1,H,M,D,S calculations submitted •0% Foundation design •50% other electrical design <p>Procurement</p> <ul style="list-style-type: none"> •STEEL TOWER supplier selection completed. •Conductor and Earthwire supplier selection completed. <p>Construction</p> <ul style="list-style-type: none"> •Topographic Survey for the Iganga route completed. •Topographic Survey for the Mukono route completed. 	Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced	

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Total Output Cost(Ushs Thousand):	94.990	0.000	76.460
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	94.990	0.000	76.460
A.I.A:	0.000	0.000	0.000
Project : 1259 Kampala-Entebbe Expansion Project			
Output: 71 Acquisition of Land by Government			
Land acquired and Construction Works Kampala - Entebbe commence	RAP Implementation on going	RAP implemented	
Total Output Cost(Ushs Thousand):	25.688	25.688	12.100
Gou Dev't:	25.688	25.688	12.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Construction of 23.5 Km ,132 Kv Double Circuit Transmission Line	Mutundwe Entebbe 132kV T/ Line (25km) •Contract signature was achieved. •Securities for Advance payment are being processed	Completed and commissioned transmission line	
Total Output Cost(Ushs Thousand):	4.466	0.000	13.180
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	4.466	0.000	13.180
A.I.A:	0.000	0.000	0.000
Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation			
Output: 79 Acquisition of Other Capital Assets			
Double circuit 220Kv bays at Bujagali completed	•Procurement of the Contractor is ongoing. •Contract negotiations were held.	Double circuit 220KV bays at Bujagali substation	
Total Output Cost(Ushs Thousand):	0.818	0.044	0.200
Gou Dev't:	0.818	0.044	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation			
Output: 79 Acquisition of Other Capital Assets			
Completed feasibility studies and the RAP studies	Feasibility study ongoing	Feasibility study and RAP Studies done	

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Total Output Cost(Ushs Thousand):	0.500	0.005	5.700
Gou Dev't:	0.500	0.005	5.700
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1391 Lira-Gulu-Agago 132KV transmission project			
Output: 79 Acquisition of Other Capital Assets			
Commenced construction of the transmission line	•RAP activities started. 15% PAPs paid	-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management &Supervision undertaken	
Total Output Cost(Ushs Thousand):	0.950	0.051	0.200
Gou Dev't:	0.950	0.051	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1407 Nuclear Power Infrastructure Development Project			
Output: 71 Acquisition of Land by Government			
Land for construction and installation of monitoring stations acquired. Prefeasibility studies for 2000MWe Nuclear Power Project completed Strategic Environmental Assessment (SEA) conducted	Site survey report was drafted Compilation of the Prefeasibility study report was initiated TORs for Strategic Environmental Assessment (SEA) were drafted	IAEA Integrated Nuclear Infrastructure Review(INIR) mission conducted Land for construction and installation of monitoring stations acquired Strategic Environmental assessment undertaken	
Total Output Cost(Ushs Thousand):	0.612	0.022	1.000
Gou Dev't:	0.612	0.022	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 72 Government Buildings and Administrative Infrastructure			
Monitoring stations designed and constructed Nuclear Information Centre equipped	Specifications for the monitoring stations were drafted Procurement of computers, a projector and furniture for the Nuclear Information Centre was initiated.	Monitoring stations designed and constructed Nuclear Information Centre equipped	
Total Output Cost(Ushs Thousand):	0.708	0.013	0.800
Gou Dev't:	0.708	0.013	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Project : 1409 Mirama - Kabale 132kv Transmission Project			
Output: 71 Acquisition of Land by Government			
Land acquired		RAP Implemetation on going	• RAP and ESIA implementation complete
Total Output Cost(Ushs Thousand):	7.200	0.189	7.200
Gou Dev't:	7.200	0.189	7.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Commence construction of the transmission line		•Bid Evaluation completed •Supervising Consultant Obtained.	• Detailed designs for the project components complete • Power transmission lines constructed
Total Output Cost(Ushs Thousand):	39.535	0.373	81.740
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	39.535	0.373	81.740
A.I.A:	0.000	0.000	0.000
Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line			
Output: 71 Acquisition of Land by Government			
Acquisition of land and way leaves		RAP implementation ongoing	RAP implementation undertaken
Total Output Cost(Ushs Thousand):	10.300	0.000	10.300
Gou Dev't:	10.300	0.000	10.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Transmission line Lira-Gulu-Nebbi-Arua and associated substations constructed		•Tender Documentation under process. •Conditions of loan effectiveness fulfilled and loan effectiveness declared.	-Procurement of EPC Contractor undertaken -Detailed Designs complete -Construction works commeneed Enhanced Grid system in place Power Sector Training Center established
Total Output Cost(Ushs Thousand):	38.931	0.000	141.290
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	38.931	0.000	141.290
A.I.A:	0.000	0.000	0.000
Project : 1492 Kampala Metropolitan Transmission System Improvement Project			

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Output: 79 Acquisition of Other Capital Assets			
Transmission substation equipment and associated material	No funds released		<ul style="list-style-type: none"> • Acquisition of way-leaves. • Procurement of EPC Contractor and Detailed Design • Commencement of line and substation construction
Total Output Cost(Ushs Thousand):	25.265	0.000	49.860
Gou Dev't:	1.765	0.000	2.500
Ext Fin:	23.500	0.000	47.360
A.I.A:	0.000	0.000	0.000
Project : 1497 Masaka-Mbarara Grid Expansion Line			
Output: 71 Acquisition of Land by Government			
Land for transmission line	No funds released		90% of project land acquired
Total Output Cost(Ushs Thousand):	2.000	0.000	11.000
Gou Dev't:	2.000	0.000	11.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Improvement of transmission line	No funds released		Construction works commenced
Total Output Cost(Ushs Thousand):	23.500	0.000	102.360
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	23.500	0.000	102.360
A.I.A:	0.000	0.000	0.000
Programme : 02 Large Hydro power infrastructure			
Project : 1143 Isimba HPP			
Output: 71 Acquisition of Land by Government			
Extra project land Acquired	Implementation of Resettlement Action Plan (RAP) progressed well with the Dam Site – 98.9% complete; and the Reservoir – 93.7% complete and the Transmission line was 89.3% complete.		Resettlement Action Plan implemented
Total Output Cost(Ushs Thousand):	1.000	0.016	1.500
Gou Dev't:	1.000	0.016	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 79 Acquisition of Other Capital Assets			
Supervision of EPC for Isimba (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building	Community liaison activities, Resettlement Action Plan activities, Community Development Action Plan activities & livelihood restoration activities	-Planning and supervision of Isimba hydropower project and associated transmission lines undertaken with enhanced capacity -Power planning software in place Community Development Action Plan (CDAP) implemented Enhanced livelihoods of PAPs in project affected areas Health, Safety and Environment activities implemented in the project area Monitoring and Supervision of EPC works Statutory Permits monitored	
Total Output Cost(Ushs Thousand):	421.159	99.895	2.109
Gou Dev't:	2.609	0.427	2.109
Ext Fin:	418.550	99.468	0.000
A.I.A:	0.000	0.000	0.000
Project : 1183 Karuma Hydroelectricity Power Project			
Output: 71 Acquisition of Land by Government			
RAP implementation done at 100%	The Implementation of RAP is still 97% pending handover of institutions i.e. the mosque and church are still under construction. In addition, acquisition of resettlement land for some PAPs is not yet finalised. A total number of 87 households affected by the project from Awoo and Karuma villages were verified and will be resettled once the land acquisition process is finalized.	Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma	
Total Output Cost(Ushs Thousand):	1.000	0.000	1.000
Gou Dev't:	1.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Supervision of EPC for Karuma (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building	Community liaison activities, Resettlement Action Plan activities, community development action plan activities & livelihood restoration activities	Community Development Action Plan implemented Health ,Safety and Environment programmes implemented Monitoring and supervision of Engineering Procurement Construction works	
Total Output Cost(Ushs Thousand):	1.370	0.516	1.370

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Gou Dev't:	1.370	0.516	1.370
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Large Hydro Power Infrastructure			
Karuma dam construction progress at 80% of works done		Overall physical construction works of the Karuma Hydro power project was at 66%	90% of construction works completed and Interim Payment Certificate certified for payment of contractor.
Total Output Cost(Ushs Thousand):	762.836	291.160	942.920
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	762.836	291.160	942.920
A.I.A:	0.000	0.000	0.000
Project : 1350 Muzizi Hydro Power Project			
Output: 79 Acquisition of Other Capital Assets			
Supervision of EPC for Muzizi HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building		Not undertaken	CDAP and RAP monitored and supervised Community livelihood improved through quarterly sensitization activities on HIV/AIDS, hygiene/sanitation and environment. Monitoring and supervision of EPC works (MEMD)
Total Output Cost(Ushs Thousand):	67.390	0.000	111.524
Gou Dev't:	0.944	0.000	0.944
Ext Fin:	66.446	0.000	110.580
A.I.A:	0.000	0.000	0.000
Project : 1351 Nyagak III Hydro Power Project			
Output: 79 Acquisition of Other Capital Assets			
Supervision of EPC for Nyagak III HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building		Monitoring undertaken as well as sensitisation campaigns in Yumbe, Koboko, Maracha, Zombo and Nebbi districts.	CDAP and RAP monitored and supervised Community Sensitized on Health and Sanitation Issues Monitoring and supervision of EPC works (MEMD) Monitoring and supervision of West Nile Grid RAP implementation
Total Output Cost(Ushs Thousand):	0.984	0.053	0.984
Gou Dev't:	0.984	0.053	0.984
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project : 1184 Construction of Oil Refinery			

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Output: 72 Government Buildings and Administrative Infrastructure			
i) Office accommodation secured		Continued to pay for rented office space in Entebbe for the Midstream department	Hoima Liaison Office constructed
ii) Payments for utilities made) Utilities (water, electricity, telephone) procured			
Total Output Cost(Ushs Thousand):	0.115	0.000	0.600
Gou Dev't:	0.115	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Oil Refinery Construction			
i) The Kabaale Industrial Park Master plan implemented.		<ul style="list-style-type: none"> •To date, a total number of 2,634out of2,680Property Owners who opted for cash compensation, which is about 98.3%, have been compensated. Physical resettlement houses were also handed over to the 75beneficiaries. Completion the churches and mosques on going. •The negotiations for refinery construction were launched on 26th June 2017 with the Albertine Graben Refinery Consortium (AGRC). The selected Consortium shall then undertake pre-Final Investment Decision (pre-FID) studies and consequently be licenced in accordance with the Midstream Act 2013. •Core Project terms that set out the key issues to be discussed in the Project Framework Agreements were negotiated and agreed with the Consortium on 14th July 2017. •Three rounds of negotiations have so far been held between the AGRC and GOU. •A benchmarking visit was undertaken by the Inter-Ministerial Team in June 2017 to COEGA Industrial Development Zone located in Port Elizabeth, Republic of South Africa. •The consultant has progressed with the assignment and has submitted the final report for the master plan. 	Refinery land boundary in Hoima marked and maintained. Resettlement infrastructure for PAPS completed in Hoima District. The study on Petrochemical industries in the refinery land in Hoima district undertaken
ii) The Petrochemical industries' study recommendations implemented			
iii) Pre-FID activities and EIA			
Total Output Cost(Ushs Thousand):	7.530	1.942	8.500
Gou Dev't:	7.530	1.942	8.500
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Project : 1258 Downstream Petroleum Infrastructure			
Output: 71 Acquisition of Land by Government			
Complete Land acquisition for Buloba terminal RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented	Partial Land compensation up to 85% has been made and land title transferred to government ownership	Development of Kenya-Uganda-Rwanda pipeline to be fed with products via Lake Victoria and Hoima refinery for access to Rwanda and Eastern DRC markets. LPG regional sites acquired.	
Route for Kampala-Kigali refined products pipeline defined	Final RAP review report submitted	Study for transportation of petroleum products by barges over L. Victoria as an alternative route to Eldoret-Kampala	
Transportation of Petroleum Products by Barges across L.Victoria promoted.	Pending decision on funding for Eldoret-Kampala Pipeline		
	Consultancy services for evaluation of lake transport by barges under procurement		
Total Output Cost(Ushs Thousand):	6.405	2.392	5.500
Gou Dev't:	6.405	2.392	5.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
50% Civil works for completion of Nakasongola storage tanks completed.	Under policy review with ministry of Defence and veteran affairs to allow curving terminal land out of themilitary barracks and thereafter commencement of civil works for	Development of Buloba Multi user terminal promoted	
Development of 120,000CM Buloba Multi-user Terminal commenced	Final report on Buloba terminal master plan development received 10 million litres of product stocked, Quarterly reports made	Restocking and monitoring of Jinja Storage Tanks.	
Jinja Storage Tanks restocked and operations supervised.		Strategic storage facility of 40 million litres at Nakasongola military barracks developed.	
Total Output Cost(Ushs Thousand):	4.801	0.251	6.000
Gou Dev't:	4.801	0.251	6.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1352 Midstream Petroleum Infrastructure Development Project			

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Output: 71 Acquisition of Land by Government

Land for infrastructure pipeline development acquired.	Pending selection of a lead investor for refinery development.	-Support and monitoring of EPC activities of crude export pipeline undertaken.	
Crude feeder pipelines for pipelines developed EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.	Crude feeder pipelines under going FEED. FEED study reports produced.	-Support and monitoring EPC activities of feeder pipelines in Hoima, Bulisa and Nnoya undertaken	
Feasibility study for logistics of oil and gas industry in Uganda finalised	RAP activities on going	A master plan and detailed engineering design for the Aerodrome in Kabaale Hoima is effected.	
FEED of crude export pipeline undertaken.	Routing study completed.The Ministry engaged a Consultant -	Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured	
FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.	Strategic Friends International (SFI) to undertake Resettlement Action Study and develop and implement Plan (RAP).	Land required for crude export pipeline acquired	
monitoring reports for EPC for Hoima airport produced	The consultant is currently undertaking surveys, valuation and sensitizing the PAPs	Land required for infrastructure corridor development acquired.	
Regular commercial, market or business data correction, analysis for use in oil and gas investments		Monitoring of FEED activities for finished products pipeline from Hoima to Buloba terminal in Kampala undertaken	
Report on the utility value corridor for Hoima-Tanga project in relation to gas utilisation for iron ore smelting and other uses produced	First study finalized by IOCs with the Ministry's participation	National Strategy and Plan for petroleum transportation and storage effected.	
Resettlement action plan for Hoima-Buloba implemented.	FEED study completed	Study on gas pipeline from Tanzania to Uganda for iron ore smelting and other uses undertaken	
	Pending selection of lead investor on refinery development		
	Monitoring reports of development activities produced.		
	Now finalizing securing of financing.		
	Data collection and analysis on going. To be completed in the next quarter.		
	On going		
	The Ministry engaged a Consultant - Strategic Friends International (SFI) to undertake Resettlement Action Study and develop and implement Plan (RAP).		
	The consultant is currently undertaking surveys, valuation and sensitizing the PAPs		
Total Output Cost(Ushs Thousand):	13.308	0.488	16.000
Gou Dev't:	13.308	0.488	16.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 72 Government Buildings and Administrative Infrastructure

			Secure Office accommodation Serene and conducive office accommodation well organised and structured work environment
Total Output Cost(Ushs Thousand):	0.000	0.000	0.750
Gou Dev't:	0.000	0.000	0.750

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			One motor vehicle aquired Repair and maintenance of available motor vehicles and generator
Total Output Cost(Ushs Thousand):	0.000	0.000	0.650
Gou Dev't:	0.000	0.000	0.650
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector			
Output: 72 Government Buildings and Administrative Infrastructure			
Operationalization and management of UNOC activities	UNOC currently accommodated on fourth floor at Amber House building. However the space provided is limited to accommodate the increasing numbers of staff hence the need to procure additional office space.		-Phase 3 of data center completed -PEPD offices well maintained
Boosted human capacity UNOC			
Complete Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe			
Well maintained office buildings			
	-UNOC currently has 28 members of staff executing roles for UNOC, URHC and NPC.		
	-Due to increased activities across the petroleum value chain, UNOC run an advert in October for an additional 17 positions. Contract for Phase-3 construction of the National Petroleum Data Repository, Laboratories and Offices was awarded in January 2017.		
	The Construction Site was handed over to the contractor in February 2017 and works are expected to be completed by May 2018.		
	Phase-3 construction was ongoing.		
	Repairs on the gate house were undertaken.		
Total Output Cost(Ushs Thousand):	17.200	0.809	4.000
Gou Dev't:	17.200	0.809	4.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
One (01) field vehicle procured	No funds released		2 field vehicles procured
Total Output Cost(Ushs Thousand):	0.220	0.000	0.600
Gou Dev't:	0.220	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Limited funds released hence could not proceed		-Strong Departmental ICT framework developed; -Data processing, analysis and interpretation carried out.
Total Output Cost(Ushs Thousand):	1.000	0.005	1.200
Gou Dev't:	1.000	0.005	1.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Efficient acquisition of field geophysical data.	No funds released		Acquisition of field geophysical data
Efficient Departmental Labs	No funds released		Analysis of geological and geo-chemical samples done
Effective analysis of geological and geochemical samples	No funds released		Functional Departmental Labs in place
Total Output Cost(Ushs Thousand):	0.500	0.000	1.700
Gou Dev't:	0.500	0.000	1.700
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 05 Mineral Exploration, Development & Value Addition			
Project : 1353 Mineral Wealth and Mining Infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Designs of earth research facilities completed. earthquake stations upgraded, one regional office constructed and design and building of additional office space at the DGSM	1. Completed the construction of regional office in Moroto. 2. Building plans for Fortportal mineral beneficiation centre submitted for approvals by the District Local Government. 3. Building plans for Ntungamo mineral beneficiation centre awaits geotechnical survey for conclusion. 4. TOR for redesign for additional office space developed.		One regional office constructed in Fort Portal Ntungamo coordination offices constructed

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Total Output Cost(Ushs Thousand):	1.724	0.008	2.000
Gou Dev't:	1.724	0.008	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Three (03) field Motor vehicles procured	Procurement initiated		4 motor vehicles procured
Total Output Cost(Ushs Thousand):	0.600	0.000	1.000
Gou Dev't:	0.600	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and IT Equipment and Software procured, Laboratory Information Management System (LIMS) upgraded	1. procurement for 17 laptops, 20 desktops and 30 UPS Re-initiated. 2. Evaluation of bids completed for Uninterrupted Power Supply (UPS) batteries for the APC smart UPS 10KVA in the server room. 3. initiated procurement and Pre-bid meeting completed for specialized printer for Doc-centre 4. procurement for servicing of Cameras, computers and printer Initiated the process.		
Total Output Cost(Ushs Thousand):	0.850	0.000	0.000
Gou Dev't:	0.850	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Earthquake equipment procured, laboratory equipment procured,	1. Procurement of assorted equipment for earthquake monitoring initiated. 2. Procurement of Mineral beneficiation equipment, XRF standards and reagents are under implementations 3. procurements for Laboratory shelves and fume woods for the mineral laboratory awaits contract signature. 4. Contract for repairs of XRF and AAS completed and awaits payments.		National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.

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Total Output Cost(Ushs Thousand):	2.600	0.000	1.520
Gou Dev't:	2.600	0.000	1.520
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx			
Output: 72 Government Buildings and Administrative Infrastructure			
Infrasound network infrastructure	Evaluated the best contractor to construct infrasound Network station in Entebbe and work to begin as soon a contract is signed		Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined and installed
Total Output Cost(Ushs Thousand):	0.835	0.015	0.990
Gou Dev't:	0.835	0.015	0.990
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Increase the stock and quality of strategic infrastructure to accelerate the competitiveness of the country in infrasound collaborative research.	TOR were developed and procurement being initiated		Infrasound Network Equipment installed
Total Output Cost(Ushs Thousand):	0.996	0.000	0.790
Gou Dev't:	0.996	0.000	0.790
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1505 Minerals Laboratories Equipping & Systems Development			
Output: 77 Purchase of Specialised Machinery & Equipment			
			Mineral Laboratory well equipped
Total Output Cost(Ushs Thousand):	0.000	0.000	1.532
Gou Dev't:	0.000	0.000	1.532
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:017 Ministry of Energy and Mineral Development

Output: 79 Acquisition of Other Capital Assets

Analytical and mineral value addition equipment, accessories and consumables acquired	1) Evaluation of bids for supply and installation of five (5) equipment underway. 2) Design, development of specifications and bills of quantities for refurbishment/modification of laboratories for new equipment installations underway. 3) Training institution identified and procurement for training of twelve (12) laboratory staff initiated in laboratory systems and internal audit for ISO/IEC 17025:2005 certification. 4) Assessment of status of laboratory equipment for maintenance underway. 5) Monitoring and supervision of projected activities undertaken		
Total Output Cost(Ushs Thousand):	2.000	0.000	0.000
Gou Dev't:	2.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 49 Policy, Planning and Support Services

Project : 1223 Institutional Support to Ministry of Energy and Mineral Development

Output: 72 Government Buildings and Administrative Infrastructure

Redesign of Amber House and the adjacent plot; phase 3 CCTV Cameras; and the Oil and Gas security enhanced; Utilities and rates paid	Utilities , Rates and security bills paid	-Amber House Designs in place -Solar PV system Installed for Amber House Building -Lifts repaired/installed and Amber House access improved.	
Total Output Cost(Ushs Thousand):	5.300	0.258	6.200
Gou Dev't:	5.300	0.258	6.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 76 Purchase of Office and ICT Equipment, including Software

Resource centre maintained, website updated, ICT equipment in place, pay for internet services,transform the PABX, Software licenses, PA System and capacity building, GIS Lab equipment	Procurements initiated	Remaining Amber house Blocks connected to the internet	
Total Output Cost(Ushs Thousand):	0.600	0.000	0.500
Gou Dev't:	0.600	0.000	0.500

Vote:017 Ministry of Energy and Mineral Development

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
3 motor vehicles procured for the 3 political leaders,for the Ministry		Procurements initiated	5 Vehicles procured.(04 for Finance and Administration and 01 for Sector Planning and Policy Analysis Department)
Total Output Cost(Ushs Thousand):	0.700	0.005	1.200
Gou Dev't:	0.700	0.005	1.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:017 Ministry of Energy and Mineral Development

Land Acquisition for government projects. This has significantly increased project costs and in some cases led to delays in project implementation. In this regard, there is need to revise the Laws on land acquisition. In a meantime, the Attorney General guided us to proceed as follows:

Create utility corridors to cater for several infrastructure projects to eradicate multiple compensations.
Gazette identified corridors for infrastructure projects as soon as Resettlement Action Plan studies are completed; and
Pay the Project Affected Persons at rates recommended by the Chief Government Valuer. In case of disputes, have the money deposited in courts of law and allow projects to progress.

Inadequate counterpart funding for compensation which delays disbursements by other funding partners. There is therefore a need to ring-fence and promptly avail counterpart funds for the projects. In addition, there is urgent need to capitalize the Energy Fund.

Procurement Bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution. There is need for PPDA to revise guidelines for procurements relating to flagship projects. In addition, the following measures need to be considered:

Implementing agencies be allowed to negotiate for advance procurement once project funding is identified such that by time financing agreements are signed, project is almost ready to kick off. PPDA should reduce the administrative review timelines that sometimes stall progress

Need to waive requirement of No Objection from the external financiers at every stage of execution.

Strong punitive measures for Bidders who derail procurement processes.

Low access of Rural Electrification. Expanding electricity coverage to realize the required transformation in rural areas of Uganda in reasonable time poses unique challenges. First, rural areas are characterized by low population densities due to dispersed settlements. Second, a significant number of households are poor and find it difficult to connect and pay for electricity services. Therefore, despite the heavy investment in the construction of the rural electrification infrastructure which is capital intensive, the connection rates have remained very low.

Management of the Uganda Electricity Board (UEB) successor companies (e.g. UETCL, UEGCL and UEDCL). Under the present arrangement, these companies are managed by Ministry of Finance, Planning and Economic Development. This makes it difficult to achieve operational efficiency. It is therefore important that the Successor Companies in the Power Sector should be supervised directly by the parent ministry instead of Ministry of Finance Planning and Economic Development. This will allow close supervision to achieve operational efficiencies and also to periodically restructure the Agencies (e.g. UETCL, UEGCL and UEDCL) to respond to the new Portfolio of Projects.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 017 Ministry of Energy and Mineral Development	
Programme : 02 Large Hydro power infrastructure	
<i>OutPut : 80 Large Hydro Power Infrastructure</i>	
Funding requirement US\$ Bn : 18.465	Enhanced supervision and monitoring of the contractor for increased quality output.
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
<i>OutPut : 51 Transfer for Petroleum Refining (Midstream Unit)</i>	
Funding requirement US\$ Bn : 77.800	Funding requirement for Directorate of Petroleum, UNOC and PAU operations.
<i>OutPut : 71 Acquisition of Land by Government</i>	

Vote:017 Ministry of Energy and Mineral Development

Funding requirement US\$ Bn : 140.000	Development of the refined Products and Crude Export pipelines is geared towards the sustainable management and utilization of the Country's Oil and Gas Resource.
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 1.000	This will lead to efficient acquisition and analysis of geophysical and seismic data in unlicensed areas and new basins for licensing, assessing and ranking the petroleum prospects identified in both licensed and unlicensed areas. This is feeding into NDPII Oil and Gas objective 1 of increasing the exploitation of oil and gas production.
OutPut : 79 Acquisition of Other Capital Assets	
Funding requirement US\$ Bn : 28.000	This is supposed to be for developing and stocking National Strategic Reserves which contributes to NDPII objective 5 of increasing efficiency in transportation, storage, handling and security of stock of petroleum products.
OutPut : 80 Oil Refinery Construction	
Funding requirement US\$ Bn : 472.120	The Refinery and pipeline will contribute to sustainable management and utilization of the Country's Oil and Gas Resource and contribute to NDPII Oil and Gas objective 4.
Programme : 05 Mineral Exploration, Development & Value Addition	
OutPut : 03 Mineral Exploration, development, production and value-addition promoted	
Funding requirement US\$ Bn : 165.150	This will contribute to the promotion of the geological and mineral potential of the country and contribute to achieving NDP II mineral sector objectives; 1, 2 and 5.
Programme : 49 Policy, Planning and Support Services	
OutPut : 05 Management of Human Resource	
Funding requirement US\$ Bn : 2.200	The Ministry underwent restructuring and consequently new positions were created. Provision of extra funding would therefore enable filling the whole structure which has not been possible due to an insufficient wage ceiling.

Vote:123 Rural Electrification Agency (REA)

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devt. GoU	53.419	81.976	10.795	81.976	100.011	120.013	120.013	120.013
Ext. Fin.	99.026	367.645	0.781	452.706	558.471	250.644	48.644	0.000
GoU Total	53.419	81.976	10.795	81.976	100.011	120.013	120.013	120.013
Total GoU+Ext Fin (MTEF)	152.445	449.621	11.576	534.682	658.482	370.657	168.657	120.013
<i>A.I.A Total</i>	32.621	42.840	6.604	46.625	49.275	51.003	53.499	55.291
Grand Total	185.067	492.461	18.181	581.307	707.757	421.660	222.157	175.304

(ii) Vote Strategic Objective

To achieve an accelerated pace of Electricity access and service penetration to meet national development goals during the planning period and beyond.

V2: Past Vote Performance and Medium Term Plans

Vote:123 Rural Electrification Agency (REA)

Performance for Previous Year FY 2016/17

During the FY2016/17, REA continued to implement several projects that were planned. The overall progress for most of the ongoing projects was at 100% completion and others were under the Defects Liability period. 935 KMs of medium voltage lines and 895KMs of low voltage lines were constructed by the end of the Financial year. The Physical performance for the different projects was follows;

GoU 10 Lots.

Lot1:Wakiso Butambala

Lot2:Masaka/Sembabule- Under DLP

Lot3:Nkakasongola/Luwero-80% Completion

Lot4:Kayunga/Mukono-75% Completion

Lot5:Manafwa/Mbale-80% Completion

Lot6:Serere/Soroti-100% Completio

Lot7:Mbarara/Sheema-80% Completion

Lot8:Ntungamo/Rukungiri-Commissioned

Lot9:Bundibugyo/Kasese-100% completion

Lot10:Gulu/Kitgum-Under DLP

GOU2 Lots: Networks in Eastern and Western Uganda projects were completed and closed

GOU 7 Lots were all under the defects Liability period

Supplementary works for Jica phase III Projects of Mayuge/Namayingo, Lumino/Namayingo, Namayingo/Bumeru, Lutolo/Lufudu were all under DLP.

BADEA/SFD Funded projects

The overall project progress for the 8 lots was at 95% with stringing on-going in all schemes.

OPEC Funded projects: Pole erection and conductor stringing was on-going.

Lot1: Central ST (Mukono/Buikwe)- 55% project completion

Lot2:Central North & NNW Service Territory(Apac/Lira/Dokolo)-55% project completion.

French Development Agency Funded projects: contract signature and contractors mobilizing on site for grid extensions in North West, Rwenzori, Mid Western, South and South Western Service Territories.

ERTIII Projects

4 Fast Track projects

Kiganda Mile 16 with tee off Katabalanga & Kibyamirizi: Design Review report submitted; Ruhumba/Kashwa with tee-off Rwebishuri-Engineering Design review ongoing; West Nile, Wand/Yumbe/Moyo- Contract Signature review sent to the Bank for No-Objection.

Other Line(17 Lots): Evaluation for prequalified consultants sent to the bank for No- Objection

IDB Funded Projects

IDB I & IDB II: Consultants were on board and bid evaluation was ongoing for selecting Contractors for the different grid extensions in North Eastern Uganda for lot 3: Nakapiripit/Moroto and Northern Uganda for Lot 4 Moroto /Kotido Spur Abim , Koputh/ Kaabong Under IDBI & RE projects in Mirama/ Kabale and Teso /Karamoja Sub Region under IDB II.

IDBIII Projects: Bid evaluation was on-going for selecting contractors for RE projects in Northern, Central, Eastern and Western Uganda.

ABUDHABI Projects: Evaluation of bids was on going

AfDB Projects: Evaluation report for consultant was submitted to the funder for No-Objection and No-Objection for SBD was received.

Vote:123 Rural Electrification Agency (REA)

Performance as of BFP FY 2017/18 (Performance as of BFP)

The different Rural Electrification projects packaged for implementation in the Financial Year 2017/18 progressed as follows;
GOU Projects (10 Lots): under Defects Liability Period

GOU Projects(7 Lots): Under Defects Liability period

BADEA/SFD Projects(8 Lots): Under Defects Liability Period.

Supplementary Works for JICA PHASE III: Under Defects Liability period.

OPEC projects: 100% Completion of construction works and the projects were under the Defects Liability Period.

French Development Agency Project: Construction works were ongoing with pole erection, pole dressing and conductor stringing.

ERT III Projects:

4 Fast Track Projects: A consultant was on board with a design review report approved by IDA

Other Lines(17 Lots): short listing of Expressions of interest (EOIs) carried out for consultants

IDB I : Projects: Contract Signature and Commencement of surveying works

IDBII: Best Evaluated Bidder displayed and contracts sent to Solicitor General.

IDB III: Contract for consultants was sent to Solicitor General for clearance and contract preparation for works ongoing.

ABUDHABI Projects; Contract sent to Solicitor General For Clearance

AfDB Projects: No-Objection to the Bid document was obtained from the Bank

BADEA/OPEC Projects: Pole erection was ongoing at 30% progress

FY 2018/19 Planned Outputs

REA has planned several projects for the FY 2018/19 and the planned outputs are as follows:

GOU Projects(10 Lots): Project Closure for Lot 5 & 8

GOU Community Cost sharing schemes: Project Closure

BADEA/OFID RE Project in Kayunga & Kamuli:

Lot 1: Commissioning

Lot 2,3 & 4: Defects Liability Period Monitoring

AFD Project of extension and Rehabilitation of RE Project in the Mid-Western and South-Western Service Territories:

Lots 1,2,3,5: Project closure and preparation of project closure report

IDBI RE Projects Package 1: Construction of distribution and low voltage networks in Karamoja Region under the Opuyo/Moroto 132 kV Electricity Transmission line

Lot 4: Commissioning of schemes, Defects Liability period monitoring

Lot 3: Commissioning of schemes

Contract supervision

IDBII Projects: 132kV Mirama/Kabale Electricity Transmission line and distribution project

100% Project completion and Commissioning

Construction supervision and participation in commissioning

IDBIII Projects: Grid Rural Electrification Project

Lot 2, 3: Commence commissioning

Lots 1, 4, 5, 6: 100% Project completion

AfDB Projects: Uganda Rural Electrification Access Project

Delivery of connection materials, ready boards and prepaid meters to UMEME Stores

Grid extension and last mile connections,

70% project completion

Consultancy services for project supervision and management

Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project

Vote:123 Rural Electrification Agency (REA)

100% Project completion
Commence commissioning

Kuwait Fund for Arab Economic Development (KFAED) Projects: Implementation of various RE schemes in Uganda

60% Project completion
Construction supervision

ERT Project Phase III Projects:

70% Fast Track: Project completion

On-grid Energy Access; works plus last mile connections:

West Nile projects

5Packages (17 lines):

Receive no-objection to bid document
Advertise for works
Approval of RAP report and Grid Intensification

Exim Bank China Projects for Sub county Electrification

40% Project completion
Construction supervision

KfW Projects: Power Evacuation and Grid Intensification for GET FIT projects in Uganda

Nyamisanga 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo:

Defects Liability Period
Preparation of bidding documents
Construction supervision

GOU Non GET FIT Projects: (Mahoma Nkusi and Lubilia

Power evacuation lines Mahoma: Defects Liability Period
Nkusi (Longterm): 50% Project completion

GOU Projects in Kayebwa 1 & 2 - 20km Evacuation Line

50% Project completion

GOU Project in Sironko Hydro - 40k Evacuation Line

30% Project completion

Muzizi B Substation

Land acquisition, civil works, installation
20% project completion

Bukinda-Muzizi B - 30km and Nkusi/Muzizi B S/S - 30km Power Evacuation line

30% Project completion

Achwa 3 - 28km Evacuation line

30% project completion

Electrification of Nangoma Village and Environs under Uganda-Tanzania Cross Border Electrification project:

Construction will be under Defects Liability period

RAPS for Kabeywa 1 & 2 - 20km Evacuation Lines; Sironko Hydro - 40km Evacuation line; Muzizi B Substation; Bukinda/Muzizi B - 30km & Nkusi/Muzizi B Substation - 30km; Achwa 3 - 28km Evacuation line:

Complete RAPs and land acquisition

Kyaterekera Switching Station - 4 Bays

Land acquisition, civil works, installation:
50% project completion

GOU - Engineering Software & Hardware

Procurement of AUTOCAD, PLS CAD and Web-based GIS
Supply and delivery

GOU - Procurement of contractor for construction of Kanyantorogo Switching Station in Kanungu district

100% Construction works

Vote:123 Rural Electrification Agency (REA)

Commissioning

GOU - Power quality and Reliability Enhancement projects for RE Power lines in 13 Service Territories (SWST, NWST, SST, MWST, CNST, NNWST, NEST, EST, CST, WST, NST, RST, West Nile

Prequalification of suppliers for supply and replacement of poles -100% project completion

Prequalification of suppliers for Supply and Repair of Transformers - 100% project completion

Prequalification of Regional based Installation and maintenance Contractors: Complete maintenance works

Financing O&M Costs for UEDCL's operations in Service Territories: Disbursement

Financing PACMECS operations in Northern Service Territories: O&M Disbursement

25 GIZ-EU Mini-Grids in Northern Uganda - Lamwo; 15 GIZ Mini-Grids in Southern ST - Isingiro & Rakai; 6 WWF-EU: Mini-Grids in Western Uganda -Kasese (GOU)

Mini-grid construction & connections

Northern mini-grids:

Complete construction works

Commission and Commence operation by January 2019

Southern Mini-grids:

Complete construction works

Commission and commence operation by March 2019

GOU Support to Private Sector Investment in Mini-Grid

Subsidy on Mini-grid construction and connections

Complete construction of sites under Nexus Green and Bukulu Energy Ltd.

Wayleaves Compensation Pay-Outs

Focus on ERT III 2 Lines: Compensation and Wayleaves acquisition

ERTII Roll-out of Connection materials

5% Roll-out - Connection acceleration

Publicity and Community Mobilization

Community mobilisation

Roll-out

Medium Term Plans

During the medium term, focus will be on the following;

- Intensification of consumer connections to the national grid.
- construction of power evacuation lines for mini-grids.
- contract signature for projects under procurement.
- Packaging projects for funding from different development partners.

Efficiency of Vote Budget Allocations

The resources allocated to the vote for the financial year will be used to ensure increased access to electricity through increased consumer connections, completion of already ongoing projects and kick starting the new ones.

Vote Investment Plans

The major capital purchases for the FY2018/19 will comprise of;

- Distribution of Transformers
- Connection materials ie cables and accessories
- Field vehicles

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:123 Rural Electrification Agency (REA)

- Construction of powerlines through the rural electrification project
- Construction of power evacuation lines for mini-grids
- Increased consumer connections
- Construction of mini-grids/ off-grid systems

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	51 Rural Electrification						
Programme Objective :	To achieve universal access to electricity by 2040						
Responsible Officer:	Godfrey R. Turyahikayo						
Programme Outcome:	Increased access to rural electrification						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased energy generation for economic development							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of consumers accessing electricity	0				120,457	150,000	180,000

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :123 Rural Electrification Agency (REA)								
51 Rural Electrification	152.445	449.621	11.576	534.682	658.482	370.657	168.657	120.013
Total for the Vote	152.445	449.621	11.576	534.682	658.482	370.657	168.657	120.013

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Rural Electrification</i>								
Total For the Programme : 51	152.445	449.621	11.576	534.682	658.482	370.657	168.657	120.013
Total for the Vote :123	152.445	449.621	11.576	534.682	658.482	370.657	168.657	120.013

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18	FY 2018/19
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Vote:123 Rural Electrification Agency (REA)

Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 123 Rural Electrification Agency (REA)		
Programme : 51 Rural Electrification		
Project : 1262 Rural Electrification Project		
Output: 80 Construction of Rural Electrification Schemes (On-grid)		
Germany (kfW)- 50% BADEA-100% BADEA/SFD- closed Abudhabi-50% OFID-closed IDBII RE-50% IDB III RE-50% AfDB -50% French projects -DLP ERT II -End DLP GOU Schemes-close	GOU 10 LOTS: Lots1-4,6-9 under DLP Monitoring, Lot 5: Commissioning on-going, Lot 10:Closed. GOU 7 LOTS: Lots 1,2,6:Closed, Lots 3-5,7 under DLP Monitoring BADEA/SFD Projects: Lots 4,5 Closed & Lots 1-3, 6-8 under DLP Monitoring JICA phase III-DLP Monitoring and Contractor to correct snags in order to catalyse project closure. WORLD BANK ERT II(additional funding) –under DLP Monitoring OPEC PROJECTS: Lot 1& Lot 2 DLP Monitoring BADEA/ OPEC Funded Project: Lot 1: Engineering Design Review on-going, Lot 2:MV and LV pole erection on-going at 70%, Lot 3:MV and LV pole erection on-going at 50%, Lot 4:Pole erection on-going at 60% FRENCH DEVELOPMENT AGENCY PROJECTS (AFD) Consultancy:Consultant undertaking construction supervision Works: Lot 1: MV&LV pole erection at 70%, MV stringing at 70%, LV stringing at 60% and Installation of transformers on-going, Lot 2: Material supply on-going at 80%, MV pole erection at 60%,LV pole erection at 70% and MV and LV conductor stringing at 40%, Lot 3: MV pole erection at 50%, LV pole erection at 70%, MV conductor stringing at 30% and LV conductor stringing at 40%,Lot 4: MV pole erection at 90%,Lot 5: MV pole erection at 64%, LV pole erection at 51%, MV pole dressing	-Construction supervision - Monitoring for projects under the Defects Liability Period -Intensification of consumer connections -Disbursement of connection materials to the different service providers -Commissioning and hand over of completed projects.

Vote:123 Rural Electrification Agency (REA)

	at 75%, LV pole dressing at 45%, MV conductor stringing at 94%, MV conductor stringing at 53% and Transformer installation on-going.		
	IDBII: Projects in mirama-Kabale & Teso-Karamoja sub-region. Consultancy: Consultant is on-board offering procurement support. Works: Lot 1: Contract signed on 27-09-17 & Lot 2: BEB displayed. Contract sent to SG for clearance.		
	IDB III RE Projects in Northern, Central, Eastern, Western. Consultancy:Contract sent to SG for clearance Works:Lots1-6: Contract signature was on-going.		
	ABUDHABI projects: Contracts sent to SGfor clearance.		
	AfDB RE schemes: Consultant On-Board, offering procurement support and for Works No-objection to the bid document obtained from the bank.		
	GOU schemes- DLP Monitoring for all schemes		
Total Output Cost(Ushs Thousand):	310.065	13.533	454.215
Gou Dev't:	72.999	10.795	80.326
Ext Fin:	225.045	0.137	372.363
A.I.A:	12.022	2.601	1.526
Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Rural Electrification Projects in Karamoja region. Nakapiripiriti-Moroto-Moroto Cement Factory-Moroto-Kotido Spur Abim, Koputh-Kaabong-Kidepo National Park with tee-off Karenga-Naam Okora Progress: 50% Completion of works.	Grid extensions in Northern and North Eastern Uganda. projects under the IDB I Rural Electrification Project Consultancy: Consultant is on board undertaking Construction Supervision. Works: Lot 3 and 4: Surveying is on-going at 70%		-Construction supervision -Commissioning and hand over of completed projects.

Vote:123 Rural Electrification Agency (REA)

Total Output Cost(Ushs Thousand):	100.877	0.000	24.412
Gou Dev't:	8.977	0.000	0.000
Ext Fin:	91.900	0.000	24.412
A.I.A:	0.000	0.000	0.000
Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
WORLD BANK ERT III (first four track lines)- Commencement of works	4 Fast track Projects -Consultant for Design review and procurement support on-board. -Design review report approved by IDA.	- Construction supervision - Consumer Mobilisation - Grid intensfication	
WORLD BANK ERT III (17 lines)-Approval of Resettlement Action Plan(RAP) study reports	-Kiganda-Mile 16 with tee-off Katabalanga & Kibyimirizi -Ruhumba-Kashwa with tee-off Rwebishuri -West Nile; Wandu-Yumbe-Moyo -Onduparika-Odramachaku-Abiria Other 17 lines(13 Lots) -EOI issued and submissions received -Shortlisting of EOIs carried out Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara – Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with tee-off Kigalama Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur)		
Total Output Cost(Ushs Thousand):	50.700	0.645	57.581
Gou Dev't:	0.000	0.000	1.650
Ext Fin:	50.700	0.645	55.931
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:123 Rural Electrification Agency (REA)

The vote challenges include;

- Lack of funds to carry out compensations for old projects
- poor quality poles rotting within a short period of time
- Untimely remittance of Non Tax Revenue by UETCL to REA

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 123 Rural Electrification Agency (REA)	
Programme : 51 Rural Electrification	
OutPut : 80 Construction of Rural Electrification Schemes (On-grid)	
Funding requirement UShs Bn : 615.198	The unfunded priorities amounting to UGX. 615,197,790,000 are Rural Electrification projects and payment arrears which will increase electricity access by extending the national grid to the rural population all over the country. The Budget for future projects amounts to UGX 598, 461,950,000 and wayleaves compensations amounting to UGX 16,735,840,000 respectively.