

Section 3: Energy and Mineral Development Sector

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

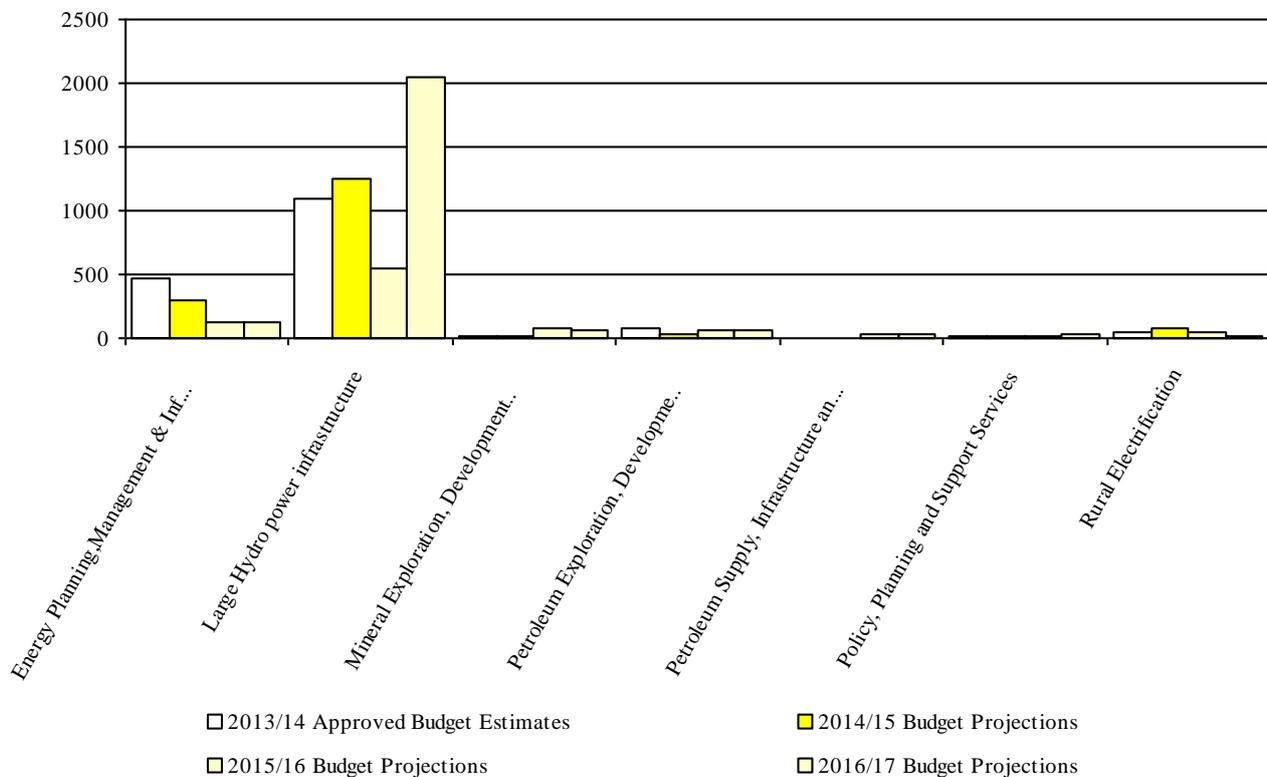
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	2.525	2.698	0.693	2.698	2.698	3.444
	Non Wage	3.600	4.219	0.862	4.219	4.620	4.805
Development	GoU	110.588	1,293.624	72.434	1,280.441	825.518	2,322.006
	Ext. Fin.	0.000	375.183	0.000	405.028	83.195	24.274
GoU Total		116.714	1,300.541	73.989	1,287.359	832.836	2,330.255
Total GoU+Ext Fin. (MTEF)		116.714	1,675.724	73.989	1,692.387	916.032	2,354.529
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>77.771</i>	<i>17.583</i>	<i>36.000</i>	<i>36.000</i>	<i>0.000</i>
Grand Total		116.714	1,753.495	56.406	1,728.387	952.032	2,354.529

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (UShs Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The contributions to the NDP objectives for the sector are as below:-

Increase energy generation capacity and access to modern energy services through rural electrification and renewable energy development; and promote the efficient utilisation of energy resources and reduction in power losses.

Promote mineral investment through i) acquisition of geoscientific data; ii) Capacity building; iii) inspection and regulation of mining activities; and iv) promote and empower artisanal and small scale miners.

Scale up Oil and Gas exploration, undertake sustainable commercial production of Oil and Gas and build subsequent petroleum infrastructure and the related pipelines for distribution, operations and management, through: i) Enhanced Capacity Building for the oil & gas sector, ii) Increased monitoring of Upstream, midstream and down stream petroleum activities, iii) Development of an oil refinery, iv) the development and implementation of a communication strategy for oil & gas industry in the country, v) Promotion of the country's petroleum potential and licensing, and vi) participate in Regional Initiatives.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

(i) to meet the energy needs of Uganda's population for social and economic development in an environmentally sustainable manner

(ii) to develop the Petroleum and Mineral sectors for them to contribute significantly to sustainable national economic and social growth; and

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution

The outcome performance was positively influenced by the development of the Bujagali Hydropower Project and increased access to affordable modern sources of energy through the Rural Electrification and Energy for Rural Transformation Projects.

Outcome 2: Well managed and safeguarded mineral resources for production and exports

The performance of the outcome performance was largely affected by the inadequate resources for inspection and monitoring of exploration and mining operations for increased Non Tax Revenue generation and a request for Appropriation in Aid has been made.

Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development

The outcome performance was achieved. Monitoring and evaluation framework for the outcome has been formulated.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

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Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Percentage of the population accessing other sources of energy (eg solar energy)	0.44 (2009)	1	1.5 (2015)
Percentage of the population accessing other sources of energy (biomass, solar)	90 (2008)	85	80 (2015)
Percentage of the population accessing electricity	10 (2009)	15	16 (2015)
Average number of MW Load Shedded at peak hours per Quarterly	20 (2009)	0	0 (2015)

Performance for the first quarter of the 2013/14 financial year

POWER SECTOR

Power Generation

The total grid electricity supply increased by about 10.07% from 2589 GWh in December 2011 to 2849.8 GWh in December 2012. The increase is due to new plants commissioned which include Bujagali hydro power plant of capacity 250MW, Buseruka hydro power plant of capacity 9MW in Hoima district. The status of development of planned generation projects is provided below.

Karuma Hydropower Project (600MW): Government entered a bilateral arrangement with the Chinese government to expedite the construction of the project. A Contract has been executed with Sinohydro Corporation to construct both the power plant and transmission line. H.E. the President officiated the ground breaking on the 12th August 2013.

Isimba Hydropower Project (183MW): Following a bilateral arrangement with the Chinese Government, a Contract has been executed with China International Water and Electric Corporation (CWE) to construct the power plant and the associated transmission line. H.E. the President officiated at the ground breaking on the 5th October 2013.

Ayago Hydropower Project (600MW): A Memorandum of Understanding was signed with China Gezhouba Group Company Limited (CGGC). CGGC is to undertake the Financing, Engineering Procurement and Execution of the Ayago Hydro Power Project. The Ministry is in the process of procuring a Consultant to complete the feasibility studies.

Small Hydropower and Cogeneration Projects: Two (2) small hydropower projects Kabalega power station (9MW) at Buseruka and Nyagak I (3.5MW) were completed and commissioned during the FY 2012/13. The current total installed capacity of small hydro power and cogeneration projects now stands at 89.03MW. Feasibility studies have been completed on several small hydropower sites. These include: Nyagak III 4.5 MW, Nengo Bridge 6.8 MW, Rwimi 9.6 MW, Waki 4.8 MW, Lubila 5.4 MW, Siti 5 MW, Nyamwamba 14 MW and Kakaka 7.2 MW. Kikagati (16MW), Construction at these sites is to start during this FY 2013/14.

Other sites where feasibility studies are on-going include: Muzizi 44.7 MW, Nshungyezi 40 MW Achwa-Agago 88 MW, Kanyampara 7.2 MW Muyembe, 3.1 MW, Kyambura 8.3 MW and Nyamabuye 2.2 MW. Construction of the power plants at these sites is expected to start in FY 2014/2015.

Other Planned Power Generation Projects include: Katwe Geothermal, 150 MW, Kabale Peat 33 MW, Local oil/gas/HFO 50 MW in Kabaale Hoima district, Expansion of Kakira Cogeneration 20 MW, and Kinyara Cogeneration 32 MW.

Grid Expansion Programmes – Transmission Infrastructure

In line with MEMD priority to increase transmission network coverage, a number of transmission line projects have been executed while others are planned or under implementation. The status of implementation of transmission line projects is summarized below.

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Bujagali Interconnection Project: Construction of the Bujagali Interconnection Project was completed and commissioned. The Project consists of a 220 kV transmission line from Bujagali to Kawanda (75km) and a 220/132 kV substation at Kawanda. The line transmits power from the Bujagali Hydropower Project to the national grid.

Transmission Lines Under Implementation: The following transmission lines are under implementation: Bujagali – Tororo – Lessos 220kV line; Mbarara – Mirama – Birembo 220kV line; Kawanda – Masaka 220kV line; Nkenda – Fort Portal – Hoima 220kV line; Tororo – Opuyo – Lira 132kV line; Mbarara – Nkenda 132kV line; Bujagali switchyard update; and Nkenda-Fort Portal-Hoima 220kV, 260km; Karuma interconnection line; Isimba Interconnection line.

Transmission Lines for which financing for construction is being sourced: Government is now sourcing financing for construction of the following transmission lines: Opuyo-Moroto transmission line; and Namanve South.

Procurement of Supervision Consultant is on-going for the following transmission lines: Mutundwe-Entebbe 132kV, 35km; and Industrial Parks (Luzira, Mukono, Iganga).

Feasibility studies are ongoing for the following transmission lines: Mirama –Kabale 132kV line and electricity services affordability study in Uganda; Hoima – Kinyara -Kafu 220kV line; Nkenda – Mpondwe – Beni 220kV line, 70km; Ayago Interconnection project; Masaka-Mbarara 220kV, 135km

Procurement of consultant for feasibility study: Lira – Gulu – Nebbi – Arua 132kV line; Namanve – Namanve South 132kV and Namanve South 132/33kV substation

The following transmission lines are at the Resettlement Action Plan (RAP) Implementation phase: Isimba Interconnection; Opuyo –Moroto 132kV, 160km line;

Karuma Interconnection

Sourcing for financing is ongoing for the following Substations: Nkenda substation, Lira substation, Kawanda substation upgrade and new substation at Mbale; Mutundwe and Lugogo substations.

Rural Electrification

During the period under review, seven more district headquarters were electrified, these are: Kyankwanzi, Amuria, Katakwi, Moroto, Napak, Kiruhura, Kyegegwa. Nine (9) districts where construction works is ongoing are: Amuru, Buliisa, Otuke, Adjumani, Moyo, Nwoya, Koboko, Maracha, and Zombo. By the end of last financial year, 99 out of 112 district headquarters were electrified. National Grid Electrification Rate stood at 14.88 % in 2012 up from 12% in 2011.

Rural Electrification Schemes (33/11 kV) commissioned during this FY 2012/13, these are: Katakwi-Moroto with t-offs to Matany and Lorengedwat; Rwashamaire-Nyamitooma-Karuruma; Ibanda-Kazo - Rushere and Kyabirukwa-Nyarukika; Soroti -Katakwi-Amuria; Ayer-Kamdini-Bobi – Minakulu. Mubende-Kyegegwa - Kyenjojo; Kyalhumba, Karambi, Ibanda – Bugoye, Ibanda – Nyakalingijo (Kasese District).

A total of 4,636 solar PV systems installed in household, health centres, schools and water pumping stations. Other grid extension projects will be under taken in the districts of Buikwe, Mukono, Apac, Dokolo and Lira. Feasibility studies to connect Kalangala district to the main grid by submarine cable from Bukakata are on-going.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			

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<i>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Vote Function:0301 Energy Planning,Management & Infrastructure Dev't</i>			
Output:030102	Energy Efficiency Promotion		
<i>Description of Outputs:</i>	Disseminated 50,000 improved household stoves	Currently the estimated total numbers of improved charcoal stoves in use stand at 46,000	Disseminated 48,000 improved household stoves
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households	50000	125	48,000
Percentage of Energy Losses in the distribution network	23	25	20
Percentage of Audited Institutions implementing Energy efficiency recommendations	100	100	100
<i>Output Cost (US\$ bn):</i>	3.473	0.314	14.722
Output:030103	Renewable Energy Promotion		
<i>Description of Outputs:</i>	Nyagak III Construction to be undertaken. Muzizi feasibility study to be completed. Nyamwamba: IA and PPA construction to commence Solar PV Systems in 7,000 household installed Solar Energy Packages in 160 Health Centers. 15 Water pump	-Feasibility studies have been completed on Nyagak III. - Muzizi feasibility studies are ongoing. -Feasibility studies have been completed for Nyamwamba.	Nyagak III Construction to be undertaken. Muzizi IA and PPA. Nyamwamba: construction to commence
<i>Performance Indicators:</i>			
Status of development of Kikagate hydropower plant			6. Construction
Number of Solar systems installed	7000	1000	7,500
No. of Renewable Energy projects under development	4	4	4
Status of development of Maziba hydropower plant			Procurement process for the contractor after channeling of the additional financing to UEDCL the implementing Agency is done.
<i>Output Cost (US\$ bn):</i>	2.565	0.388	7.582
Output:030104	Increased Rural Electrification		
<i>Description of Outputs:</i>	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres.	Done under Vote 123	Construct 720km of 132kV and 419km of 220kV transmission line; Connect at least 5 district headquarters to the national grid
<i>Performance Indicators:</i>			
Number of District Headquarters electrified	10	0	5
Distance in KM of Rural Electrification schemes covered with Government support	1200	0	1,200

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<i>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	2.990	0.111	3.442
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Outputs:</i>	Works have been delayed due to protracted discussions with investors	NA	To continue with the discussions with investors
<i>Output Cost (US\$ bn):</i>	68.000	15.705	92.090
<i>Vote Function: 0302 Large Hydro power infrastructure</i>			
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Outputs:</i>	Construction of Karuma Hydropower Plant starts.	A Contract has been executed with Sinohydro Corporation to construct both the power plant and transmission line. H.E. the President officiated the ground breaking on the 12th August 2013.	Construction of Karuma Hydropower Plant progresses at 10% of works.
<i>Performance Indicators:</i>			
Percentage of land freed up for contractors		20	80
Percentage of land claimant paid under Resettlement Action Plan (RAP)	20	20	90
<i>Output Cost (US\$ bn):</i>	1,091.900	32.338	1,096.900

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Mbarara 220kV line, Lira-Gulu-Agago 132kV line, Bulambuli (Atari)-Mbale Industrial parks 132kV line, Mutundwe-Entebbe 132kV Line and Masaka-Mwanza 220kV Line.

2. Energy Management Planned Activities

- Conduct Energy Week 2014;
- Develop and produce energy awareness materials;
- Commence implementation voluntary Energy Efficiency Standards and Label to promote efficient electrical appliances on Ugandan market, and
- Train at least 30 energy auditors and energy managers.

3. Atomic Energy Council

- The Inventorisation project (continuation of FY2013/14) for all radiation sources country wide;
- Construction of a waste storage facility at Mpoma project;
- The EPRP project;
- Setting up of a dosimetry Laboratory Project, and
- Inspection of all upcountry facilities.

4. Biogas promotion

- Draft standards developed for biogas by end of FY;
- Continue to support the development of a 10 kW plant by APAC Energy Limited;
- Identify other potential IPPs to develop biogas for power generation;
- Technical support to Uganda National Biogas Program;
- Partner with KCCA and other actors to manage waste for energy production;
- Promote biolatrane technology in schools, and
- Support the establishment of large scale biogas systems for electricity generation.

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5. Gasification promotion

- Promote household gasifier stoves;
- Scale up the operations of recently refurbished Nyabyeya gasifiers;
- Relocate and rehabilitate Buddo gasifier;
- Rehabilitate Kyambogo gasifier system, and
- Support the installation of small scale gasifier units at community and institutional level for electricity generation.

6. Biofuels promotion

- Draft bio-fuels bill presented to parliament;
- Provide technical support to the Energy Multi-function platforms, and
- Promote growing of energy crops for biofuels production.

7. Improved cook stove promotion

- Partner with key actors (WWF, EEP, BEETA) to promote BETs;
- Backstop EEP initiatives in promotion of BETs, and
- Promote UNACC activities and initiatives.

8. Briquetting technology promotion

- Promote small scale briquetting enterprises, and
- Support the establishment of large scale briquetting enterprises.

9. Atomic Energy Council

- Registration of sources of ionising radiation in Uganda;
- Search and Secure Radioactive Sources;
- Continue Inspection of facilities and sources therein;
- Conclude the Enforcement Policy for regulations;
- Continue the Licensing of facilities of radiation sources;
- Continue the Monitoring of occupationally exposed workers;
- Development of five Year strategic plan;
- Development of Safety Standards & Guidelines, and
- Sensitize the public about radioactive sources.

10. Nuclear Energy Unit

- Finalise the development of Nuclear Energy Policy for Uganda;
- Finalise the development of the Nuclear Power roadmap,
- Continue coordination of technical cooperation programme.

Medium Term Plans

1. Construction of Karuma Hydropower Project (600 MW) continued.
2. Construction of Isimba hydro power project (188MW) completed.
3. Commence the construction of Ayago (600MW) Hydropower Project.

Actions to Improve Outcome Performance

A number of action plans have been planned in order to improve vote performance

- Continue implementing plans to increase power generation capacity and associated transmission infrastructure;
- Continue increasing access to modern energy services

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

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<i>Sector Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't			
Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Refurbishment on-going	Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)
Commence the development of Karuma and Isimba hydro power projects	Ground breaking to pave way for construction of Karuma HPP was done.	Increase generation mix to include various options	Develop more cheaper sources of power and increase their mix in power generation

(ii) Outcome 2: Well managed and safeguarded mineral resources for production and exports

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Value of Non Tax Revenue (NTR) earned per year in mineral production and exportation (Ushs bn)	3.62 (2009)	6	8 (2015)
% coverage of Geo scientific data for the whole country acquired (Geological and Geophysical mapping)	80 (2009)	100	100 (2015)

Performance for the first quarter of the 2013/14 financial year

Geosciences Data Acquisition

Acquisition, processing and interpretation of Airborne Geophysical Data covering 80% of the country has been achieved. In addition, adequate geological data and information on the country's mineral resources potential is available in both hard and soft copies. The remaining 20% of the country which was not mapped will be completed and Government is already undertaking sensitization and awareness campaigns in preparation of airborne geophysical surveys and geological mapping of Karamoja region.

A Mining Cadastre and Registry System (MC&RS) to enhance transparency in licensing was established. A web based portal on www.flexicadastre.com/uganda to get access to mineral rights information on a GIS interface was also set up. A Modern Documentation System hosting a website www.uganda-mining.go.ug is in place; Geological Mineral Information System (GMIS) to host geological, environmental, seismological and laboratory data has been established.

Mineral Exploration

Mineral exploration was undertaken in Karuma and geochemical, geophysical surveys show Nickel -Cobalt-Copper-Chromium, Platinum Group Minerals (PGM) and Gold rich anomaly, and which is 2 km long and 250 metres wide.

The sixteen mineral targets identified during Sustainable Management of Mineral Resources Programme have been packaged for detailed mineral exploration and development.

Mineral Development

Promotion of Iron and steel industry led to discoveries of new iron ore occurrences and deposits in southwest Uganda such as in Buhara, Muyebe and Nyamiringa in Kabale district; Nyamiyaga and Kazogo

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in Kisoro district; and at Kinamiro in Butogota, Kanungu district by exploration companies supported by the ministry staff. Significant production of iron ores by small scale miners were registered in 2012 and sold to Hima Cement and Steel Rolling Mills Ltd.

The Sukulu Phosphate Development: A Memorandum of Understanding was signed with Guangzhou Dong Song Energy Group Co. Ltd to implement the project.

Compensation of the households living in the mining area by the licensee is on-going.

A due diligence on the technical and financial strength of companies that expressed interest in the redevelopment of Kilembe Mines was undertaken. Three companies submitted their proposal and evaluation to select the best company was undertaken.

Mineral Production, Imports and Exports

Mineral commodities: limestone, pozzolana, gold, vermiculite, cobalt, wolfram, aggregates, kaolin, and iron ore worth UGX 207,819,297,000 (Uganda Shillings Two Hundred Seven Billion, Eight Hundred and Nineteen Million, Two Hundred and Ninety Seven Thousand) were produced in the country.

Mineral commodities: cobalt, copper, gold, manganese ore, quartz, silver, tin, tungsten and vermiculite worth UGX. 69.9 billion were exported while gold worth UGX 31.5 billion was imported.

Plans to implement the Regional Certification Mechanism (RCM) of International Conference of the Great Lakes Region (ICGLR) commenced with policy, legal and regulatory framework review. This will minimize conflicts in the marketing of minerals from the region

Inspection

The Ministry continued to undertake monitoring and inspection of mining activities in the country. The focus has been on the following areas: Mukono (gold), Jinja (copper smelter), Tororo (limestone and phosphates), Busia (gold), Manafa (vermiculite), Moroto (marble), Dura (limestone), Hima (limestone), Kilembe (copper), Katwe (salt), Ruhizha (wolfram), Kirwa (wolfram) and Muhokya (lime) and Mubende gold (Kisita, Kamalenge).

Licensing

A total of 867 licences and certificates were operational as at 30th June 2013, 2012. Out of these were: 203 Prospecting Licences (PL), 531 Exploration Licences (EL), 5 Retention Licences (RL) 38 Location Licences (LL), 29 Mining Leases, and 61 Mineral Dealers' Licences (MDL). However for the last six months 443 licenses were issued and 318 revoked during the FY 2012/13.

Airborne Geophysical Surveys and Geological Mapping of Karamoja Project undertook sensitization through consultative workshops which were attended by of Natural Resources Officers, local leaders and Members of Parliament. The sensitisation created awareness about the project and also established a security framework about exploration activities in Karamoja region.

The project has the following outcomes in Karamoja region: Increased investment in the mineral sector in the region; reduction in illegal mining and trade in Karamoja region; and Improved livelihood of the people of the Karamoja region and the country in general.

The overall outcome of the project at the end will: Diversify livelihood of the citizens from pastoralism to other activities such as agriculture, services and mining; Infrastructure development of the Karamoja region; and Lead to increased collection of revenue for both local and central government which subsequently will contribute to social and economic transformation of the region

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Geothermal Energy Exploration

Processing, analysis, and interpretation of geological, geochemical and geophysical data were undertaken, covering areas of Kibiro, Panyimur, Katwe-Kikorongo and Buranga.

Panyimur: Geological, geophysical and geochemical surveys of Panyimur geothermal prospect discovered new surface manifestations with a low magnetic signature, an indication that geothermal resources are wide spread.

Buranga – Ntoroko: Geological mapping, geophysical and geochemical surveys were undertaken in Ntoroko District and additional surface manifestations (travertines and cold springs) were discovered which suggests that the geothermal system is larger than previously known and is likely to be connected to the Buranga Geothermal prospect, in Bundibugyo District.

Kibiro: Geological mapping of surface alteration was undertaken at Kibiro using clay analysis, which suggests that Kibiro sub-surface temperature is above 200 0C. Airborne geophysical surveys indicated a low magnetic signature at Kyakapalaga.

The Seismological Network & Infrastructure development

The Ministry upgraded the very small satellite aperture (VSAT) Global communication infrastructure (GCI) to improve seismic data transmission from Kyahi Earthquake Monitoring Station near Mbarara to Entebbe Data Centre. The seismic data acquisition system was installed and two (2) training workshops on seismic data acquisition analysis were conducted. Also, seismometers were tested and calibrated for field deployment and efforts were initiated to procure more equipment.

The fibre optical cable and accessories was installed to in order to avoid loss of seismic data packets from Vienna International Data Centre and this improved flow of seismic data. Cisco Switches were installed and tested. These are active and passive devices for effective seismic data transmission. Entebbe seismic station its Solar Power System was installed.

Upgrading of the earthquake monitoring network coverage with modern state of the art technologies for fast seismic data transmission and access for on spot earthquake information and dissemination to seismic data users in planning, construction and safety is being undertaken and also to construct an Earthquake Research Laboratory in Entebbe.

Laboratories

Refurbishment of buildings at the Geological Survey and Department was accomplished providing ample space for offices, laboratories, stores, museum, and Board rooms.

Newly acquired and installed equipment include: Atomic absorption Spectrophotometer (AAS) and X-Ray Fluoresce (XRF). Laboratory glassware and chemicals were also procured. The equipment are expected to support exploration activities as samples will no longer be sent to external laboratories, thus leading to reduction in turnaround time and costs incurred during exploration projects.

A number of equipment in the mineral dressing and analytical laboratories were also repaired and as a result it is now possible to conduct feasibility studies for the following: rotary sampling; closed circuit grinding tests; both bench top and pilot flotation test work; magnetic separation; and quick pulverization of friable material. Also a new smart ICT infrastructure in the GSMD Board rooms for public presentations was installed.

Non-Tax Revenue (NTR)

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The mineral sector has increased Non Tax Revenue (NTR) accruing largely from royalties and mineral license fees. As at 30th June 2013 UGX 13.8 billion in form of NTR from the sector had been collected from royalties, mineral licence fees, and sale of publication and geophysical data.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 0305 Mineral Exploration, Development & Production</i>			
Output: 030502	Institutional capacity for the mineral sector		
<i>Description of Outputs:</i>	Undertake regular mineral market research on mineral prices.	Two (2) workshops to review legal framework and improve mining laws in the subsector.	Number of Staff trained (short term). Number of Staff trained (long term). Number of lab equipment installed. Number of research papers, maps workshops, conferences, and minerals discovered
	Two (2) workshops to review legal framework and improve mining laws in the subsector.	Initiated procurement for Mineral analysis laboratory infrastructure at Geological Survey and Mines Department.	
	Train Two (2) members of staff in legal and management best practices		
	Six (6) members of staff participate in sector investment promotion.		
	Continue to improve mineral analysis laboratory infrastructure at Geological Survey and Mines Department.		
<i>Performance Indicators:</i>			
Number of Government Officials/staff enrolled for training in geosciences fields	40	4	50
Number of equipment, chemicals, and standards purchased for analytical laboratories		0	10
Number of mineral artisans and small scale miners trained	600	85	700
<i>Output Cost (US\$ bn):</i>	0.352	0.098	0.352
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Outputs:</i>	Muko iron ore is being mined to feed domestic iron and steel industry.	Detailed Geological and Geochemical Surveys of Sheets 63/3 (Busesa) and 62/2 (Namwendwa):	Number of new mineral investment projects initiated (5 Mining Leases issued). Number of mineral targets mapped (10 mineral commodities per year). 4 topographical map sheets
	Sukulu need Ug.shs135bn for RAP of 2, 500 families.	- Two hundred and ten (210) geological observation points for each sheet (Figure 1 and 2);	
	Detailed Geological, geophysical, geochemical surveys of key strategic minerals relevant for domestic industrialization.	- Fifty (50) rock samples to be collected per sheet for petrographic and microscopic study;	
	Enabling agriculture productivity and mapping of Iganga, Kitaka-Buhweju, Masindi- Karuma,	- One hundred (100) stream sediment samples;	
		- Detailed soil geochemistry on grid of 100 m x 50 m over an area of 800 m by 250 m with	

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<i>Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Naigobya, Mayuge Iron Ore, Kafunjo-Ntugamo, Kaiso-Bukusu a follow up of 16 mineral targets.	prominent structures and lineaments that would result in 75 geochemical sampling points per sheet.	
	Promotion of Karamoja Airborne surveys. And Geothermal development, upgrading installation of earthquake monitoring network.		
	Promote agro-geology as Corporate Social Responsibility (CSR) to Agriculture sector. Map geosites as CSR to Tourism sector.		
<i>Performance Indicators:</i>			
Number of geological maps produced and disseminated	250	1	300
Exploration and mining on Muko Iron ore resources and deposits in South West Uganda Monitored			65
Development of Sukulu phosphates project			30
<i>Output Cost (US\$ bn):</i>	<i>1.521</i>	<i>0.257</i>	<i>1.617</i>
Output: 030505	Licencing and inspection		
<i>Description of Outputs:</i>	Undertake administrative reviews of all mineral rights (licenses).	Inspections and monitoring were undertaken in Districts of Mukono (gold), Jinja (copper smelter), Tororo, Busia (gold), Manafwa (vermiculite), Moroto (marble), Kamwenge (limestone), Kasese (limestone, copper, lime and salt), Kabale (wolfram), Mubende (gold).	120 mineral rights granted. 12 site inspections
	Monitor exploration and mining operations. Twelve (12) inspections to mining areas (3 inspections per quarter)		
	Mineral exploration and mining areas monitored	A total of 839 licenses and certificates were operational as at 30th June 2013. Out of these, were: 203 Prospecting Licenses (PL), 493 Exploration Licenses (EL), 4 Retention Licenses (RL), 39 Location Licenses (LL), 29 Mining Leases, and 71 Mineral Dealers' Licenses (MDL). Of the 839 licenses, 579 licenses were granted during the FY 2012/13.	
	500 mineral rights issued and NTR of at least Ug.sh 5.0 bn collected.		
<i>Performance Indicators:</i>			
Number of mining site inspection and monitoring conducted	12	3	12
Number of mineral licenses granted	500	79	120
% of mining companies complying with mining regulations		50	90

Section 3: Energy and Mineral Development Sector

<i>Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.240	0.069	0.240

* Excludes taxes and arrears

2014/15 Planned Outputs

MINERAL EXPLORATION, DEVELOPMENT & PRODUCTION

1. Uranium Exploration: Carry out Uranium exploration on topographic map sheets 66/1 (Mobuku), 66/2 (Kahungye) and 39/2 (Pakanyi).
2. Geosites and Geoparks: Map geosites and geoparks and recommend for gazetting by the line ministry.
3. National Seismological Network: Refurbish earthquake research facility and extension of the network coverage to prone zones in Uganda.
4. Mining Environmental Laboratory: Establish and equip a mining environmental laboratory for analyzing environmental samples.
5. Uganda Mining Legislation: Review the mining legislation and gazette the Earth Scientist
6. Exploration of Rare Earth Element (REE): Follow up on the REE exploration with the view to support the high technology industry development in Uganda.
7. Geodata backup and recovery program: Install sustainable data backup and offsite recovery infrastructure.
8. Publication of the new geology and minerals map of Uganda: Publish new geological data obtained during the SMMRP project to support research and investment in the mineral sector.
9. Karamoja Project:
 - Carry out airborne geophysical surveys of Karamoja region
 - Continue geological mapping, geochemical and geophysical surveys and mineral resources assessment of Karamoja to completion
 - Select mineral targets for ground follow up
 - Interpret and harmonize geophysical data and maps with the rest of Uganda
 - Update mineral resources map of Karamoja
 - Carry out inspections and monitoring of mining operations in Karamoja Region
 - Equip the regional office and installation of a mineral mini laboratory in Karamoja
10. Geothermal project: To continue geothermal explorations in Kibiro, Katwe, Buranga, Panyimur and other geothermal areas.

Medium Term Plans

1. Provide basic geo-scientific information for the development of the mineral sector.
2. Promote optimal use of minerals and mineral trade for social improvement of the people.
3. Provide technical services in the field of geosciences.
4. Ensure best mining practices and accountability.
5. Promote mineral value addition and trade to increase revenues.
6. Promote the gazetting of geosites and geoparks.
7. Put in place an earthquake administration policy, expand the network of operation centres, design an earthquake disaster management plan, and equipping the research laboratories
8. Institutional Capacity for the Mineral sector.

Actions to Improve Outcome Performance

Present a case for Appropriation in Aid for increased inspection and monitoring of exploration and mining operations.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

Section 3: Energy and Mineral Development Sector

<i>Sector Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 05 Mineral Exploration, Development & Production			
A formal request is to be submitted to MoFPED in regard to the RAP Sukulu Phosphates project amounting to UGX135bn.	A new developer has been identified	Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.	Sensitisation of local communities and land owners on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).
Requested MoFPED for AIA to support the Mineral Sub-sector recurrent budget from NTR to meet the funding gap in mineral exploration, mine inspections and monitoring.	Cabinet approved allocation of UGX 1bn for inspection	Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.	(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appropriation in Aid (AIA) and increase more NTR from mining.

(iii) Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Oil and Gas Production (Number of barrels per day).	0 (2009)	0	30,000 (2018)
Number of oil wells successfully drilled and appraised.	10 (2009)	10	20 (2015)
Amount of oil and gas discovered (barrels of oil equivalent)	2.0 (2009)	3.5	3.5 (2015)
Amount of oil and gas discovered	()		()

Performance for the first quarter of the 2013/14 financial year

Performance 2013/2014 by end of December 2013

Legal and Institutional Development

1. Legal framework

- The Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013 which was enacted by parliament was assented to by the President and subsequently gazetted in July 2013;
- Following the putting in place of the Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013 and the Petroleum (Exploration, Development and Production) Act 2013, development of New Regulations and Guidelines for the upstream and midstream activities commenced;

- Monitoring and Evaluation (M&E) strategy for the National Oil and Gas Policy (NOGP) was finalized.

2. Creation of New Institutions:

The process of forming new institutions for the sector as described in the new law progressed. Structures for the new institutions, i.e. the Directorate of Petroleum in the Ministry of Energy and Mineral Development responsible for oil and gas; Petroleum Authority of Uganda; and National Oil Company were developed. In preparation for the new institutions, Transitional Units were created in the Department of

Section 3: Energy and Mineral Development Sector

Petroleum Exploration and Production (PEPD) and have since commenced operations. These include Policy, Regulatory, Commercial and Infrastructure Units. An interim arrangement involving existing human resources within the PEPD has been put in place to manage the Units.

Phase – 2 of the construction of the data center and office block

The second phase of the construction of the laboratories, a petroleum data repository and offices for the Petroleum Authority and the Petroleum Directorate commenced during 2012/13. This phase of construction has progressed and is expected to be completed before the end of financial year 2013/2014 paving way for the third and final phase of the construction to be undertaken during the financial year 2014/2015.

Capacity building:

Capacity building continued to be undertaken at both strategic and professional levels. Seven (7) members of staff commenced M.Sc. Studies Petroleum Geoscience, Petroleum Engineering, Economics, Structural geology, Refinery and Pipelines Design.

In addition to training Government personnel, Government has continued to support the training of artisans and professionals in petroleum related fields at the Uganda Petroleum Institute Kigumba and Makerere University respectively. This is to support the oil and gas manpower requirements for the private sector in the country.

3. Promotion of the country's petroleum potential:

The international oil industry continued to show significant interest in participating in the country's emerging oil and gas sector. During the year, expressions of interest to participate in different aspects of Uganda's oil and gas sector were received from over fifty (50) companies.

The department participated in a number of international conferences and exhibitions held within and outside Uganda.

4. Resource assessment - Stratigraphy

The Stratigraphic Commission continued with analysis and interpretation of data to develop a coherent stratigraphic framework for the Albertine Graben. Upon completion of final documents on the Semliki and Kaiso-Tonya areas, the commission embarked on the Butiaba - Wanseko document together with the remaining areas; the Rhino camp and Lakes Edward & George basins. Palynological samples from various wells analysed at Tanzania Petroleum Development Corporation (TPDC) and the results will be used to complete the stratigraphy project.

5. Licensing and Investment in the sector:

The Petroleum (Exploration, Development and Production) Act 2013, provides for competitive licensing rounds in future. A multi-client seismic survey to enable better definition and understanding of the areas to be licensed will be undertaken for areas with insufficient data coverage. Planning for this multi-client seismic survey which commenced during 2012/13 is still ongoing. There are four (4) Active Production Sharing Agreements (PSAs) in the Albertine Graben and the licenses are held by three Operators namely, Tullow, Total and China National Offshore Oil Corporation (CNOOC) each with 33.333% equity in the four licenses. The Exploration License for Dominion Petroleum Uganda Limited, over EA 4B (Lakes Edward and George Basin) expired in July 2013.

The total cumulative investments in the oil and gas sector reached USD1.8 Billion at the end of the calendar year 2012 and investments in the sector are expected to reach USD 2.5 Billion by the end of 2013.

6. Monitoring and Regulating of Oil Company activities:

A total of 112 exploration and appraisal wells were drilled in the country by December 2013. Of these, 99 wells have encountered oil and gas in the subsurface representing a drilling success rate of over 88%.

Twenty one (21) discoveries have been made to date with the total petroleum resources now estimated at

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3.5 billion barrels of Oil in Place out of which between 1.2 and 1.7 billion barrels of oil equivalent are estimated to be recoverable.

Appraisal for nine (9) of the fields is nearly complete and applications for production licenses over these fields along with their field development plans have been submitted to Government and are under review. Appraisal is still ongoing for the other six (6) of the discoveries which is aimed at improving the understanding of the volumes of oil and gas in the respective discoveries and also aid field development planning with appropriate methods of recovery for the reservoirs. The remaining fields including Taitai and Karuka were considered non-commercial and were returned to Government. In September 2013 a production license for Kingfisher field was awarded to CNOOC.

7. Commercialization of the discovered resources

Government and the licensed Oil Companies are finalizing discussions on the revised commercialization plan for the discovered oil resources which will include the use of petroleum for power generation, supply of Crude Oil to a 60,000 barrel per day refinery to be developed in the country and export of crude oil through a pipeline or other viable options.

8. Refinery project:

Promotional materials for refinery development were printed and distributed to potential investors within and outside the country, including those that visited the Department plus those accessed at international conferences and other for a. Subsequently, the database of potential investors was updated.

Government plans to develop the refinery on a Public–Private Partnership (PPP) basis. Taylor-DeJongh was contracted in financial year 2012/2013 as the Transaction Advisor (TA) to support Government in attracting a lead investor with technical and financial capacity to lead the development of this refinery and to structure a refinery company to take forward the development. Among the other roles of the TA is to assist Government in sourcing for financing for the refinery. Request for Qualification (RFQ) for the lead investor was prepared and advertised in the local and international media in October 2013. The submitted RFQs were evaluated between the 11th and 15th November 2013 and this is to be followed by the issuing of the Request for Proposals (RFP) in January 2014.

Implementation of the Resettlement Action Plan (RAP) for land acquisition on refinery development commenced in July 2013 and this is expected to last 8 months. Consultative workshops and sensitization meetings were conducted with leaders and other stakeholders including the Project Affected Persons (PAP) in Hoima district to ensure a harmonized execution of the land acquisition process. The Environmental baseline study that will characterize the current environmental and social economic conditions in and around the area of the refinery development was concluded.

9. Implementation of the Local content policy and plan:

The process of developing a policy framework for enhancing national participation in oil and gas sector has progressed. In this regard the second draft of the National Content Policy was submitted and reviewed by Government.

The skills requirements study which will feed into the strategy and plan has commenced.

10. Implementation of the Communication Strategy:

The Communication strategy for the oil and gas sector was formulated and its implementation has been ongoing since 2011. Implementation of the strategy involves conducting radio talk shows especially in the Albertine Graben, TV talk shows in Kampala, participation in stakeholder workshops and preparations of articles for the media.

The following activities have been undertaken during 2013/14 part of the implementation of the strategy:-

- Fourteen (14) radio talk shows; seven in the Albertine Graben; three in Northern Uganda; and four in Kampala/Central region.

- Nine stakeholder workshops in the Albertine Graben;

- Preparation and circulation of inserts on progress of the implementation of the National Oil and Gas

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Policy in four national/local newspapers;

- Participation in two cross-border dialogues organised by Civil Society in Arua and Hoima;
- Maintained and updated the PEPD website (www.petroleum.go.ug), which was visited by an average of 2247 people per month.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 017 Ministry of Energy and Mineral Development				
<i>Vote Function:0303 Petroleum Exploration, Development & Production</i>				
Output:030303	Capacity Building for the oil & gas sector			
<i>Description of Outputs:</i>	Train eight (8) members of staff in Petroleum Geoscience, Engineering and Refinery Design.	Five (5) staff members commenced their Masters in Petroleum Geosciences, Law, Economics and Environment.	Train eight (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 20 staff fully complete their courses	
	Increase national participation from the current approx 10% to 20%	Two (2) members continued their Masters in Petroleum Law and Policy, and Environmental Management, respectively.	PAU, NATOIL and PD in place	Increase national participation from the current approx 10% to 20%
<i>Performance Indicators:</i>				
Number of Officials who successfully complete professional training in Oil and Gas	100	7	20	
Number of Government Officials enrolled for professional training in Oil and gas discipline	8	5	6	
The petroleum institutions established (Petroleum Directorate, the Petroleum Authority and the National Oil Company)			Three institutions PAU,NATOIL and PD established	
<i>Output Cost (US\$ bn):</i>	8.682	1.178	1.165	
Output:030304	Monitoring Upstream petroleum activities			
<i>Description of Outputs:</i>	Monitor drilling of 30 wells in three (3) EAs in the Albertine Graben .	Monitoring of the drilling activities in EA1, EA1A and EA2 was done	Continue to Monitor drilling of 30 wells in three (3) Eas in the Albertine Graben .	
	Monitor testing of at least 10 wells in the Graben.		Monitor testing of at least 10 wells in the Graben.	
	Monitor of ten (10) campaigns of seismic and other Geological and Geophysical (G&G) activities.			
<i>Performance Indicators:</i>				
Number of line (km) of seismic data acquired.	800	114	800	
Number of wells drilled	30	6	30	
% of compliance on recommended follow up actions	100	100	100	
<i>Output Cost (US\$ bn):</i>	1.978	0.405	0.196	
Output:030305	Develop and implement a communication strategy for oil & gas in the country			
<i>Description of Outputs:</i>	□Public awareness in the oil and gas sector undertaken.	-The Ministry held fourteen (14) radio talk shows; seven in the	Public awareness in the oil and gas sector undertaken.	

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Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>□ Involvement of the public and other stakeholders in the oil and gas activities achieved.</p> <p>Departmental website maintained.</p>	<p>Albertine Graben; three in Northern Uganda; and four in Kampala/Central region.</p> <p>-Held nine stakeholder workshops in the Albertine Graben;</p> <p>-Newspaper inserts on progress of the implementation of the National Oil and Gas Policy, were prepared and circulated in four national/local newspapers;</p> <p>-Participated in the two cross-border dialogues organised by International Alert in Arua and Hoima;</p> <p>-Maintained and updated the PEPD website (www.petroleum.go.ug), which was visited by an average of 2247 people per month.</p>	<p>□ Involvement of the public and other stakeholders in the oil and gas activities achieved.</p> <p>Departmental website maintained.</p>
<i>Performance Indicators:</i>			
Numbr of stakeholder communities consulted and sensitized	20	5	20
<i>Output Cost (US\$ bn):</i>	1.472	0.260	0.045
Output: 030380	Oil Refinery Construction		
<i>Description of Outputs:</i>	<p>Land for the refinery and supporting infrastructure acquired.</p> <p>Continued implementation of Logistics study recommendations.</p> <p>Transaction Advisor's assigned duties for Refinery development undertaken.</p> <p>Pre - Front End Engineering Design (FEED) for refinery development completed.</p>	<p>- Works commenced on compensation and resettlement process, expected to last 8 months.</p> <p>- Disclosure of amounts to be paid has been done</p>	<p>Finalise acquisition of Land for the refinery and supporting infrastructure</p> <p>Continued implementation of Logistics study recommendations.</p> <p>Transaction Advisor's assigned duties for Refinery development undertaken.</p> <p>Pre - Front End Engineering Design (FEED) for refinery development completed.</p>
<i>Performance Indicators:</i>			
Number of people resettled under RAP implementation to free the 29 sq.km land for the oil refinery	4. RAP Implementation	0	4. RAP Implementation
Way-leaves for the pipelines to and from the Refinery acquired			4. RAP Implementation
Logistics study report for the Oil Refinery finalized and submitted			70
Lead investor for the Refinery Development procured			6. Front End Engineering Designs (FEED)
<i>Output Cost (US\$ bn):</i>	39.085	7.354	32.278
<i>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</i>			

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<i>Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 030402	Management and Monitoring of petroleum supply Industry		
<i>Description of Outputs:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	Petroleum supply market operations were monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated
<i>Performance Indicators:</i>			
Number of petroleum facilities monitored		20	350
Number of days of stock levels for white products at petroleum facilities	0.07	0.07	10
% of the facilities confirming to the Petroleum facilities standards monitored conforming to standards	15	5	80
<i>Output Cost (US\$ bn):</i>	0.362	0.096	0.316
Output: 030405	Development of Petroleum Refinery and Processing		
<i>Description of Outputs:</i>		N/A	Refinery activities transferred to the Refinery project
<i>Output Cost (US\$ bn):</i>	0.012	0.003	0.000
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Outputs:</i>	Supervise wayleaves acquisition and compensation of Project Affected Persons	Rescheduled for Q3	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons by the selected Investor
<i>Output Cost (US\$ bn):</i>	0.057	0.016	0.053

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Legal and Regulatory Framework

- Following the putting in place of the Petroleum (Exploration, Development and Production) Act 2013 and the Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013, new Regulations and Guidelines for the upstream and midstream activities will be concluded;
- Standards and Codes of both upstream and midstream activities to be developed
- Model Production Sharing Agreement (PSA) is to be reviewed and updated;
- Monitoring and Evaluation (M&E) strategy for the National Oil and Gas Policy (NOGP) implementation will commence.

2. Promotion of the Country's petroleum potential and Licensing

- Promotion of the country's petroleum potential both within and outside the country to be continued;
- A petroleum licensing round and acquire geological, geophysical and geochemical data in the unlicensed basins and new areas prepared;
- Non-exclusive seismic surveys, to acquire more geophysical data in old and new areas, in preparations for a licensing round held;
- Resource assessment and laboratory analyses on the collected data and package them for promotional purposes conducted.

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3. Capacity Building

- Human resource development for the oil and gas sector through formal and informal training to be continued;
- Seven (7) members of staff training in Petroleum Geoscience, Engineering and Refinery Design at postgraduate level;
- Continue supporting Government petroleum training institutions, Uganda Petroleum Institute Kigumba (UPIK) and the Petroleum Degree (B.Sc. And M.Sc.) courses at Makerere University;
- Implement the National content policy for the oil and gas sector;
- The new institutions, i.e. the Petroleum Directorate, the Petroleum Authority and National Oil Company to be put in place.

4. Monitor the exploration for oil and gas activities by oil companies

- Monitoring of appraisal 3D seismic survey and drilling of appraisal wells in EA1 and E1A, accompanying well tests, plus other field operations continued;
- Evaluate applications for production licenses and accompanying Field Development plans and Petroleum Reservoir Reports for fields whose appraisal is complete;
- Monitor the sale of Extended Well Test Crude oil.

5. Construction of the data centre and office block

- Complete Phase –2 of the construction of a data centre and office block;
- Commence construction of phase 3 of the data centre and office block;
- Maintenance of existing building and related infrastructure undertaken

6. Complete putting in place and commence implementation of the Local content strategy and plan.

- The National Content Policy formulated.
- Local content policy and plan implementation commenced;

7. Continue implementation of the Communication Strategy

- Dissemination of information on oil and gas continued;
- Stakeholder sensitization on the ongoing oil and gas activities in the country continued;
- Media reporting on oil and gas sector improved.

8. Continue participating in Regional initiatives.

- Regional conferences organized and/or attended.
- Eight regional meetings on oil and gas developments attended.

9. MIDSTREAM

a. Investment Priorities and core projects

- Compensation and resettlement of refinery project affected persons completed thus land for refinery development acquired;
- Special purpose vehicle for refinery development formed;
- A National transportation and storage Strategy and Plan for oil and gas developed;
- Detailed route survey for pipeline from the fields to the refinery and from the refinery to Buloba terminal undertaken;
- RAP for pipeline from the fields to the refinery and from the refinery to Buloba terminal undertaken;
- Environmental Baseline Study for pipelines undertaken;
- Mater plan and detailed engineering design study for aerodrome development concluded;
- Logistics assessment study undertaken.

b. Financing Strategy (Both Public and Private)

The refinery project will be developed on a Private-Public Partnership (PPP) basis through a joint venture company. The proposed shareholding is 60% (sixty) private and 40% (forty) public and a debt to equity

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ratio of about 70:30. The total project investment is estimated to be about USD 4bn.

It is also proposed that the East African Community Partner States participate with 10% out of the 40% of the public shares. Consultations with the Partner States are ongoing to determine the best arrangement for participation.

Medium Term Plans

PETROLEUM EXPLORATION, DEVELOPMENT AND PRODUCTION

The sector will continue to implement the oil and gas policy over the medium term, through undertaking the following:-

1. Promote the Country's petroleum potential and undertake a licensing round for the unlicensed acreage in the country;
2. Develop and commission a 60,000bopd refinery in the country;
3. Develop transport and storage infrastructure for petroleum and petroleum products in the country;
4. Facilitate the development of infrastructure for the export of crude oil;
5. Coordinate the implementation of the oil and gas regulations in the sector;
6. Build capacity of the Oil and Gas sector in the country;
7. Monitor and regulate the upstream petroleum activities;
8. Continue the implementation a communication strategy for the Oil and Gas sector in the country;
9. Participate in Regional initiatives related to the oil and gas sector.

Actions to Improve Outcome Performance

A number of action plans have been planned in order to improve vote performance within the oil and gas sector. These include:

- Continue implementation of the new petroleum laws that govern the activities of the oil and gas sector
- Develop regulations for the upstream and midstream activities
- Support and spearhead the restructuring and creation of new institutions provided for by the new laws
- Develop standards and codes for the upstream and midstream activities
- Formulation of the monitoring and evaluation framework
- Implementation Communication strategy
- Development and Implementation of the National Content Policy and Plan
- Effective management of the oil and gas sector
- Promote the investment opportunities in the country's oil and gas sector within and outside the country
- Engage in training of staff at various levels in order to enable availability of the necessary manpower and increase efficiency in performance

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 03 Petroleum Exploration, Development & Production			
Train five (5) members of staff at Postgraduate Level in Petroleum related studies.	Staff training is on-going	Continue with capacity building programs	Continued strengthening of the institutional capacity
Continue the implementation of local content strategy and plan.			
In-house training and field excursions, including Stratigraphic scheme.			
New Regulations and	Drafting of Regulations and	Implement the newly approved	Continue the implementation

Section 3: Energy and Mineral Development Sector

<i>Sector Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
guidelines for the upstream activities developed;	Guidelines in progress	legislation	of the oil and gas policy and legislations.
Model PSA reviewed and updated			
Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) formulated.			

(iv) Efficiency of Sector Budget Allocations

To improve the performance of vote budget allocations and achieve value for money in the oil and gas sector a monitoring and evaluation framework has been formulated and efforts have been made to improve the procurement plans.

REA

To improve efficiency in budget allocation, REA has identified priority projects which have a high impact on society. Focus has been on district headquarters, rural growth centres, health centres, commercial enterprises, and agricultural centres. These areas are high density areas in which the unit cost of exention of electricity services is lower

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1,222.7	1,251.0	183.4	161.7	69.7%	72.4%	44.7%	51.3%
Service Delivery	91.7	121.8	148.2	136.4	5.2%	7.0%	36.1%	43.3%

MINERAL SECTOR BUDGET OBJECTIVES

Mineral sector work plans are to derive economic gains for the mineral resources to benefit society and Ugandans over the short term, midterm and long term with environmental sustainability. Environmental sustainability means extracting minerals without destroying the environment i.e. vegetation cover, water, flora and fauna. The work plans are to enable utilization of the mineral resources to overcome abject poverty and also create horizontal and vertical linkages in the other sectors of the economy. The work plans are integrated in local, national regional mechanisms to harness the mineral resources without causing conflicts by avoiding the so called natural 'resources curse' and also learning form outcomes of success stores in mining driven economies and also from those economies that do not have a comparative advantage over mineral resources but have heavily invested in research and development through highly trained human resource and skilling its population in adding value from the little mineral wealth and imports of strategic minerals make high value for money products to global market

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 017 Ministry of Energy and Mineral Development				
<i>Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't</i>				
Cost per Mega Watt hour (MWh) of thermal generated electricity				The cost represents the energy price per MW geerated at Aggreko Mutundwe Plant priced at USD 160.78 per MWh, calculated at a base price of 1US = 1980UShs (Feb 2009 prices)
Cost per kilo Watt hour (kWh) sold by the system operator UETCL to the energy distributors				The cost represents the peak hour cost of electricity transmitted by UETCL

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0302 Large Hydro power infrastructure</i>				
Cost per Mega Watt of electricity produced per hour by a large hydro power station				Approved energy tariff for the power generated at the Nalubaale - Kiira operated by a concessionaire
<i>Vote Function: 0305 Mineral Exploration, Development & Production</i>				
Cost per line kilometre of airborne geophysical data		17,500	39,000	Resources Project 2004 - 2011 of USD 5.005 million for 632,681 line kilometres covered; averaged USD 7.911 per line kilometre. Global Inflation and change in technology

(v) Sector Investment Plans

For the FY 2014/15, Karuma Hydro Power Project has a budgetary allocation of Ush. 1,096.9 Bn; while 35.0 Bn is earmarked for the acquisition of land for construction of the oil refinery. Construction and Resettlement Action Plan for the Transmission Lines will also be funded.

REA

Over 93% of available funding will be used for construction of rural electrification power lines. This level of funding will be able to construct at least 2000 kms of 33 kv and 11 kv power lines and achieve at least 70,000 connections per year.

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	62.3	67.6	147.7	117.2	3.6%	3.9%	36.0%	37.2%
Grants and Subsidies (Outputs Funded)	73.4	93.5	45.3	48.1	4.2%	5.4%	11.0%	15.3%
Investment (Capital Purchases)	1,617.8	1,567.2	217.5	149.8	92.3%	90.7%	53.0%	47.6%
Grand Total	1,753.5	1,728.4	410.5	315.1	100.0%	100.0%	100.0%	100.0%

For the FY 2014/15, the major capital purchases are geared towards investments in the construction of Large Hydropower infrastructure (Karuma, Isimba Hydro Power Projects); construction of transmission lines and the associated Way leaves; Resettlement Action Plan (RAP) and capacity payments towards thermal power generation. Downstream activities will largely focus on the development of the Kenya - Uganda; Kampala - Kigali oil products pipeline.

In the oil and gas sub-sector, focus will be towards the implementation of the refinery development activities including the Resettlement Action Plan for the refinery land and the implementation of the oil and gas policy. In the mineral sector, government will continue with the ground geophysical mapping of Karamoja and the geothermal exploration.

REA

The purchases will include construction materials for 33kV and 11kV power lines. The materials include poles, conductors, transformers, auto closures, etc.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
<i>Project 1026 Mputa Interconnection Project</i>			
030179 Acquisition of Other Capital Assets	- Construction of Nkenda-Hoima 220kV transmission line and associated substations.	Monitored activities	- Construction of Nkenda-Hoima 220kV transmission line and associated substations.
	- RAP Implementation		

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Total	9,556,800	<i>166,667</i>	8,056,800
<i>GoU Development</i>	<i>1,500,000</i>	<i>166,667</i>	<i>0</i>
<i>External Financing</i>	<i>8,056,800</i>	<i>0</i>	<i>8,056,800</i>
Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines			
030179 Acquisition of Other Capital Assets	- Construction of Mbarara- Nkenda & Tororo-Lira transmission lines and associated substations -RAP implementation	- Geotechnical soil investigations completed for Opuyo substation - Route alignment was completed - Detailed survey completed , 234 km of which 234 km profile was submitted and 195 km was approved. - DTA60 and DAT tower testing conducted between 13th - 15th July & 19th - 21st July in India. - Tower Material Test for DS1 along with Stub material for DTA & DTA 60 was conducted between 17th & 18th July in India - Insulator Unit test and string test performed from 10th - 23rd July 2013 in China - DCPT completed for 295 tower spots of which 113 has been approved - Geotechnical soil investigations completed for Fort Portal Substation, Mbarara North substation and Nkenda Substation - Route Alignment Survey - AP7 to AP 54 , 157.4km approved. Remaining section AP1 to AP7 - 1km, not completed (Substation orientation near Mbarara North). - Detailed survey for 148 km completed and 108 km Profile approved - DCPT completed for 165 Tower spots and 51 approved. - Design calculation for DTA, DTA60 & DTA90 approved - Earthworks and preliminary works at Nkenda and Mbarara North substation sites completed - Electricity services affordability study presented and reviewed	- Construction of Mbarara- Nkenda (Lot 2)&Tororo-Lira (Lot 1) transmission lines and associated substations

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Total	110,694,300	1,011,872	34,400,000
<i>GoU Development</i>	<i>5,400,000</i>	<i>1,011,872</i>	<i>400,000</i>
<i>External Financing</i>	<i>105,294,300</i>	<i>0</i>	<i>34,000,000</i>
Project 1140 NELSAP			
030179 Acquisition of Other Capital Assets	-RAP implementation - Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines	-The Euro and USD portion of Advance Payment was paid to the Contractor. The UGX amount is yet to be paid. -Line route alignment for Lot A & B is complete and Survey is 64% for Lot A, and 4% for Lot B. -Lot C contractor received Mbarara and Bujagali Sites. -Procurement of contractors for construction of resettlement houses for Project Affected Persons is ongoing. -RAP Implementation for the project is on-going; overall clearance is at 60% for Mbarara - Mirama line and 70% for Bujagali - Tororo line.	- Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations
Total	152,894,200	586,967	60,375,406
<i>GoU Development</i>	<i>3,200,000</i>	<i>586,967</i>	<i>0</i>
<i>External Financing</i>	<i>149,694,200</i>	<i>0</i>	<i>60,375,406</i>
Project 1144 Hoima - Kafu interconnection			
030179 Acquisition of Other Capital Assets	-Feasibility study for Hoima- Kafu feasibility study concluded - Supervision Consultant - RAP Implementation	-Feasibility study on-going; 50% completed. -ESIA & RAP Studies on-going; 80% completed. -Disbursements: Nil	- Procurement of Supervision Consultant - Procurement of EPC Contractor
Total	3,839,600	1,000,000	839,600
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>0</i>
<i>External Financing</i>	<i>839,600</i>	<i>0</i>	<i>839,600</i>
Project 1198 Modern Energy from Biomass for Rural Development			
030177 Purchase of Specialised Machinery & Equipment	-Purchase of a briquetting unit to enhance briquette production in private sector - Purchase of the spares for the relocated Budo gasifier -Purchase of four 10kw gasifiers for use and demonstration of technology for schools	Process has been initiated.	Purchase of a biogas unit for electricity generation Purchase of spares for Kyambogo gasifier Purchase of spares for Nyabyeya gasifier maintenance Purchase of 4 hand held Global Positioning Units (GPS)
Total	1,471,000	0	1,200,000
<i>GoU Development</i>	<i>1,471,000</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1212 Electricity Sector Development Project			

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
030179 Acquisition of Other Capital Assets	<ul style="list-style-type: none"> - Construction of new Kawanda-Masaka transmission line and related upgrades to substations. - Power Sector Information Center in place - Compensation for land for the Kawanda-Masaka transmission line (RAP implementation) - Procurement of supervision Consultant for Kawanda-Masaka transmission lines - Procurement of EPC Contractor for Kawanda –Masaka transmission project - Procurement of Consultant for feasibility study Lira –Gulu-Nebbi –Arua transmission line project 	<ul style="list-style-type: none"> Of 2171 project Affected Persons, 723 have been compensated. Re-evaluation of EOI was done. The evaluation report was submitted to the world bank on 13th September 2013 Procurement of EPC Contractor ongoing; the pre-bid meeting was held on 6th August 2013. site visits concluded and the deadline for submission is 4th October 2013 Procurement of Consultant for Lira-Gulu-Nebbi feasibility study on-going with negotiations concluded and the draft contract has been submitted to the World Bank for review. 	<ul style="list-style-type: none"> - Establishment of the Power Sector Information Centre commenced - Construction of new Kawanda-Masaka transmission line and related upgrades to substations.
Total	42,588,941	544,449	31,335,388
<i>GoU Development</i>	<i>10,593,553</i>	<i>544,449</i>	<i>0</i>
<i>External Financing</i>	<i>31,995,388</i>	<i>0</i>	<i>31,335,388</i>
Project 1221 Opuyo Moroto Interconnection Project Op			
030179 Acquisition of Other Capital Assets	<ul style="list-style-type: none"> - Feasibility study concluded - RAP implementation - Supervision Consultant and EPC Contractor procured 	<ul style="list-style-type: none"> -Held project kick off meeting for concluding and update of the feasibility, ESIA and RAP study on 25th September 2013 -Feasibility study 90% complete -ESIA and RAP Study 50% complete -Disbursement Nil 	<ul style="list-style-type: none"> •Procurement of RAP implementation consultant •Procurement of Supervision Consultant •Procurement of EPC Contractor •RAP Implementation
Total	1,000,000	333,333	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>333,333</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1222 Electrification of Industrial Parks Project			
030179 Acquisition of Other Capital Assets	<ul style="list-style-type: none"> - Feasibility study and supervision of works for Namanve Industrial Park 132/33kV Substation and Transmission Line Project, EIA and RAP study. - RAP Implementation for Mbale Industrial Park 	<ul style="list-style-type: none"> Namanve: Feasibility study, ESIA & RAP Studies on-going; 90% completed. -Mukono, Iganga and Luzira: Preliminary line route survey and site location for substations completed. -Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction on-going 70% complete. -Mukono, Iganga and Luzira: Procurement of the ESIA & 	<ul style="list-style-type: none"> - Construction of Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
		RAP Studies & RAP Implementation consultant on-going; 80% completed.	
		Disbursements: USD 347,737.16 has been spent towards the study	
Total	3,040,000	557,619	1,000,000
<i>GoU Development</i>	<i>3,040,000</i>	557,619	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0302 Large Hydro power infrastructure			
Project 1183 Karuma Hydroelectricity Power Project			
030280 Large Hydro Power Infrastructure	-EPC Contract Signed and Contractor for Karuma Hydropower Project on Site.	Government entered a bilateral arrangement with the Chinese government to expedite the construction of the project.	-EPC Contract Signed and Contractor for Karuma Hydropower Project on Site.
	-Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community held.	A Contract has been executed with Sinohydro Corporation to construct both the power plant and transmission line. H.E. the President officiated the ground breaking on the 12th August 2013.	-Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community held.
	-100% of Project Affected Persons for Karuma HPP Compensated/Resettled.		-100% of Project Affected Persons for Karuma HPP Compensated/Resettled.
	-100% Land Freed Up for Contractors.		-100% Land Freed Up for Contractors.
	-RAP implementing Agency for Evacuation Lines in place.		-RAP implementing Agency for Evacuation Lines in place.
	-100% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/Resettled.		-100% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/Resettled.
	-Construction of Karuma HPP Commences. 20% of the Works Covered.		-Construction of Karuma HPP Commences. 20% of the Works Covered.
	- Preparatory survey for Ayago		- Preparatory survey for Ayago
Total	1,096,900,000	32,338,000	1,096,900,000
<i>GoU Development</i>	<i>1,096,900,000</i>	32,338,000	<i>1,096,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1256 Ayago Interconnection Project			
030271 Acquisition of Land by Government	Detailed Feasibility Studies and Engineering Plans	-A memorandum of understanding was signed with China Gezhouba Group Company Limited (CGGC). -CGGC is to undertake the Financing, Engineering Procurement and Execution of the Ayago Hydro Power Project. -Feasibility study on going by JICA. Status 50% Disbursements: Nil	- Detailed Feasibility Studies and Engineering Plans

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0302 Large Hydro power infrastructure			
Total	1,344,800	0	153,163,239
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,344,800</i>	<i>0</i>	<i>153,163,239</i>
Vote Function: 0303 Petroleum Exploration, Development & Production			
<i>Project 1184 Construction of Oil Refinery</i>			
030380 Oil Refinery Construction	<ul style="list-style-type: none"> - Land for the refinery and supporting infrastructure acquired; - Continued implementation and completion of Logistics study - Transaction Advisory services for Refinery development undertaken; - Pre - Front End Engineering Design (FEED) for refinery development completed. - Aviation studies for aerodrome development undertaken - Crude oil pipeline to the refinery and storage facilities study recommendations implemented; - Pre-FEED for refinery products' pipeline from Hoima to Buloba terminal conducted. 	<ul style="list-style-type: none"> - Compensation and resettlement process implementation commenced with; - Disclosure of compensation amounts to bona fide project affected persons. - Training of project affected persons in financial management. - Sensitization meetings held with locals in the refinery area in July 2013. - Two meetings held with Civil Society Organisations. - Terms of reference for the procurement of a Consultant for the Master plan and detailed engineering study developed and finalized. - A Request for Expression of Interest for the procurement of a consultant developed and is ready for issuing in Q2 - 2013/14. - One consultative meeting held with Ministry of Works and Transport and Civil Aviation Authority in July 2013. - The Consultant developed a fully flexible financial model, submitted draft commercial and corporate project structures and a pricing and sales strategy for crude oil and refined products. These were reviewed and comments generated and incorporated. - A waiver from PPDA for the procurement of a lead investor using procedures based on the Public Private Partnership (PPP) policy and Bill obtained paving way for the preparations for the procurement process to start. - The TA carried out equity and debt sounding with a number of potential financiers and investors, respectively. 	<ul style="list-style-type: none"> Acquisition of land for the refinery development concluded. Master plan and detailed engineering design study for the aerodrome development concluded Coordination of the activities of the Transaction Advisor Logistics Assessment study undertaken

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0303 Petroleum Exploration, Development & Production			
		<ul style="list-style-type: none"> - The Transaction Advisor also prepared a Request for Qualification for the lead investor/developer. This was reviewed and finalized ready for issuing. - One meeting of the steering Committee on refinery development held on 14th August 2013. - A meeting held with the TA in July to review the request for a waiver from PPDA and the draft RFQ. 	
Total	39,085,400	7,354,182	32,277,680
<i>GoU Development</i>	<i>32,695,500</i>	<i>7,354,182</i>	<i>29,887,780</i>
<i>External Financing</i>	<i>6,389,900</i>	<i>0</i>	<i>2,389,900</i>
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
<i>Project 1258 Downstream Petroleum Infrastructure</i>			
030476 Purchase of Office and ICT Equipment, including Software	<ul style="list-style-type: none"> - NPIS developed and operational - 5 staff attain specialized training in usage of NPIS - Necessary hardware procured - 5 year subscription to PLATTS done - Office equipment and furniture procured 	<ul style="list-style-type: none"> - TOR for development of NPIS developed - Office Equipment procured 	<ul style="list-style-type: none"> - Development of NPIS completed - 5 staff attain specialized training in operating and management of NPIS - Necessary hardware procured - five year subscription to PLATTS done
Total	700,000	0	700,000
<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
030477 Purchase of Specialised Machinery & Equipment	<ul style="list-style-type: none"> - Codes of practice for downstream petroleum sub-sector in place - Organizing 5 regional work shop each financial year to sensitize the population on petroleum products handling - Codes of practice enforced - HSE for downstream petroleum sub-sector in place 	<ul style="list-style-type: none"> - TOR for development of codes of practise developed 	<ul style="list-style-type: none"> - Downstream petroleum policy in place - Road map for revising the regulatory framework for downstream petroleum in place - Supervision of the HSE consultant continues - 20 standards developed - 5 stakeholders consultative meetings held - 5 regional workshops for sensitization on the developed standards held - HSE training manual in place - HSE protective gears for PSD staff procured
Total	1,120,000	41,550	720,000
<i>GoU Development</i>	<i>1,120,000</i>	<i>41,550</i>	<i>720,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
030479 Acquisition of Other Capital Assets	<ul style="list-style-type: none"> - JST stocked with products and operational - Independent certifier procured 	<ul style="list-style-type: none"> - JST operational and stocked with petroleum products 	<ul style="list-style-type: none"> - Studies and designs for Nakasongola Strategic Reserves completed

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
	and report in place Feasibility study for Nakasongola fuel depot in place - Private investor for Nakasongola in place - JST private operator supervised •	- TOR for feasibility study for Nakasongola in place	- Nakasongola Strategic Reserves development commenced - Feasibility study of Kampala common user terminal commenced
Total	1,280,000	0	1,680,000
<i>GoU Development</i>	<i>1,280,000</i>	<i>0</i>	<i>1,680,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
030471 Acquisition of Land by Government	•Updated RAP the Kenya- Uganda oil pipe line in place - Private Operator selected -Project Agreements and documents updated -Wayleave acquired and handled over to the private investor or development	- 2 JCC meetings held - Project Documents developed - Selection process of a Private Operator is near conclusion.	- Project documents drafting finalized for Kenya-Uganda. - Drafting of Project Agreements for Kenya-Uganda finalized. - EIA for Kenya-Uganda project finalized. - Resettlement Action Plan (RAP) updated (Kenya-Uganda) - RAP implementation for Kenya-Uganda commenced - Pipeline construction for Kenya-Uganda commenced - Feasibility study for Uganda- Rwanda pipeline project completed - Pipe line routing for Uganda- Rwanda undertaken - Private investor for Uganda- Rwanda Pipeline selected - RAP for Uganda-Rwanda development commenced
Total	1,900,000	186,243	1,900,000
<i>GoU Development</i>	<i>1,900,000</i>	<i>186,243</i>	<i>1,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0305 Mineral Exploration, Development & Production			
<i>Project 1199 Uganda Geothermal Resources Development</i>			
030577 Purchase of Specialised Machinery & Equipment	Deep subsurface geothermal exploration equipment and laboratory procured.	Initiated procurement of geothermal exploration equipment (MT)	Continue the procurement of Deep subsurface geothermal exploration equipment and laboratory consumables
Total	2,180,000	18,343	2,180,000
<i>GoU Development</i>	<i>2,180,000</i>	<i>18,343</i>	<i>2,180,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja</i>			
030572 Government Buildings and	Karamoja regional training centre and offices constructed.	Initiated procurement of a contractor construct Karamoja	Construct and equip a regional minerals office for Karamoja

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0305 Mineral Exploration, Development & Production			
Administrative Infrastructure		Regional Office and training centre for mineral development. Initiated procurement of project computers and printers. Initiated the purchase of cartridges and procurement of maintenance services Initiated the purchase of anti-virus, upgrade and back-up systems. Initiated the procurement of active fault mapping equipment and landslide investigations. Produced regional earthquake bulletins with difficulties of funding. Disseminated seismic data to data users in infrastructure planning, construction of Karuam Hydro Power dam and other small hydro power stations. Initiated Procure furniture and computers.	region; set up a training centre for ASM in Moroto
Total	800,000	0	800,000
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
030577 Purchase of Specialised Machinery & Equipment	Engineering geology investigations conducted and geo-hazards monitored, active fault mapped	No funds were released for this activity Disseminated seismic data to data users in infrastructure planning, construction of Karuam Hydro Power dam and other small hydro power stations.	Procurement and installation of Specialised equipment.
Total	950,000	12,028	950,000
<i>GoU Development</i>	<i>950,000</i>	<i>12,028</i>	<i>950,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0349 Policy, Planning and Support Services			
<i>Project 1223 Institutional Support to Ministry of Energy and Mineral Development</i>			
034972 Government Buildings and Administrative Infrastructure	- Retooling of Offices at Amber house - Complete redesign and implementation Voice and data infrastructure - Secure laboratory infrastructure at GSMD	- Furniture, computers, printers procured for offices - Redesign was completed, cabling near completion.	- Comprehensively renovate and manage Amber House and commence development process of the adjacent plot - Retool Offices at Amber house - Complete Phase II of the redesign and implementation Voice and data infrastructure

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0349 Policy, Planning and Support Services			
Total	3,725,965	11,950	4,725,965
<i>GoU Development</i>	<i>3,725,965</i>	<i>11,950</i>	<i>4,725,965</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
034976 Purchase of Office and ICT Equipment, including Software	Output-Data Recovery Plan developed	- Procurement for consultancy services for the output data recovery plan initiated. Documentation is waiting for approval.	- Complete the development of a disaster recovery solution for the Ministry
	ICT and Resource Centre equipped	- Computer Server machine was procured.	- Resource Centre equipped
	Procure and maintain internet server system	- Internet services were maintained.	- Internet services procured and maintained
	Internet services maintained	- Anti virus software was procured and installed.	- Continue with the procurement of Computer peripherals/ hardware and softwares/ licencing
	Probox interchange system	- Probox interchange system was maintained. It is being considered for elimination.	- Computer equipment serviced
Total	1,900,000	163	1,900,000
<i>GoU Development</i>	<i>1,900,000</i>	<i>163</i>	<i>1,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
034977 Purchase of Specialised Machinery & Equipment	Equipping and retooling of the Mineral laboratory	- Procurement process for mineral laboratory equipment is ongoing.	Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure
		- Fencing of GSMD facilities was on-going by close of quarter 1	
Total	600,000	33,328	600,000
<i>GoU Development</i>	<i>600,000</i>	<i>33,328</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
034979 Acquisition of Other Capital Assets	- Continue with Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	Procurement of a Consultant for the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant was near completion.	Complete the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant
	- Complete the development of the Energy and Mineral Investor Master Plan	Financial bids were opened and the best evaluated bidder was due to be announced.	
Total	3,840,415	1,268,319	1,840,415
<i>GoU Development</i>	<i>3,840,415</i>	<i>1,268,319</i>	<i>1,840,415</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 123 Rural Electrification Agency (REA)			
Vote Function: 0351 Rural Electrification			
Project 1261 West Nile Grid Extension Program-GBOBA			
035182 Increased rural household connections	- 40,000 consumer connections countrywide	Licensed Distribution Companies (LDC) -All six implementation agreements with LDCs have been signed to date. -connections have started with a total of 359 connections. -Contractors/engineers started implementation plan for OBA.	WORLD BANK FUNDED OBA PROGRAM - 20000 consumer Connections made by December 2014 -consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas
		Implementation	

Section 3: Energy and Mineral Development Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification		<p>-WENRECO: WENRECO acquired connection materials -implementation agreement signed and connections are yet to start. .</p> <p>Customer Awareness Consultancy (CAC) Real Marketing Limited submitted a final Communications Strategy to REA which was accepted. Campaigns are yet to start.</p> <p>Independent Verification Agents. KPMG and Ernst and Young submitted inception reports which were reviewed and comments are being addressed by the Consultant</p>	
Total	11,191,050	112,991	8,000,035
<i>GoU Development</i>	<i>3,000,000</i>	<i>112,991</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>8,191,050</i>	<i>0</i>	<i>5,000,035</i>
Project 1262 Rural Electrification Project			
035180 Construction of Rural Electrification Schemes (On-grid)	<p>a. GOU & 5% levy outputs:</p> <ul style="list-style-type: none"> - 30 Kms completed under Defects liability period (DLP) for Namutumba - Bugobi Trading Centre, Nakulyaku - Nabwigulu line (Namutumba & Kamuli Districts) - 35 Kms completed under DLP for Bujwahya - Bulyango, Migyera – Nyakitoma line (Hoima & Nakasongola Districts) - 255 Kms completed under DLP for Katakwi - Moroto with tee - offs to Matany and Lorengdwat - 207 Kms completed under DLP for Lwala-Kaberamaido, Dokolo, Amolatar, Otuboi; - 103 Kms completed under DLP for Kitgum - Palabek and Lira - Apala - Aloii; - 78 Kms completed under DLP for Ibanda - Kabujogera and Muhanga - Kamwezi; - 125 Kms completed under DLP for Kakumiro - Birembo - Nalweyo, Bukwiri - Kyankwanzi and Kayunga - Busaana; - 95 Kms completed under DLP for Masafu-Bushiko –Buhasaba –Bunyadeti Health Centre III (Busia), Namawanga - Kimaluli – Nabweya, Magale,Bumbo,Butiru,Munamba , Lwakhakha,Nalondo,Bugobero, (Manafwa), Bufumbo-Bokonde 	<p>a. GOU & 5% levy outputs:</p> <ul style="list-style-type: none"> - construction works complete commissioned and out of Defects liability period (DLP) for Namutumba - Bugobi Trading Centre, Nakulyaku - Nabwigulu line (Namutumba & Kamuli Districts) - under DLP for Katakwi - Moroto with tee - offs to Matany and Lorengdwat with Kobwin Construction works completed and commissioned - Lwala-Kaberamaido, Dokolo, Amolatar, Otuboi; Completed and commissioned for LwalaDokolo,Lwala – Otuboi Achinip, Lwala-Kaberamaido-OkillePort,Ochero-Kobulubulu-Amolatar. - Construction works are complete and commissioned for Kitgum - Palabek and Lira - Apala - Aloii; - Ibanda - Kabujogera and Muhanga - Kamwezi; Works are complete and commissioned for Ibanda –Kabujogera, Muhanga – Kamwezi - Kakumiro - Birembo - Nalweyo, Bukwiri - Kyankwanzi and Kayunga - Busaana; has Works completed and commissioned for projects of Kakumiro – Birembo, Kayunga – Busana, Bukwiri – Kyankwanzi - Masafu-Bushiko –Buhasaba 	<p>BADEA/SFD</p> <p>100% completion of projects of Kapchorwa-Bukwo-Suam Mayuge-Bwondha Landing Site Kasambira-Bugulumbya-Bukuutu Mityana-Lusalira Lake Victoria free Trade Zone Apac – Chegere – Alemi Hoima – Nalweyo Kitgum – Namokora,</p> <p>OFID/OPEC</p> <p>Update of design and procurement of contractor, 50% construction works, Monitoring of Defects Liability period. Undertake Way leaves acquisition, Undertake EA, Storage yard Ntenjeru-Mpenja Biafra-Nakusubiyaki Ziba – Namaseke – Nansagazi – Kiwale –Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Natyole Lukonda – Wangege village Nansagazi – Ssenyi Landing sites Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo Lira-Bala Aloii-Omoroo Dogapio-Atura</p> <p>GOU \$20 MILLIONS FUNDED PROJECTS Lot 1: EASTERN</p>

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	(Mbale) - 155 Kms completed under DLP for Serere - Apapai – Bugondo, (Soroti) Kanginima-Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo) - 53 Kms completed under DLP for Katugo - Ngoma - Kaddugala - Lwamanyoni project completed under DLP - 22 Kms completed under DLP for Kasese Phase I line - Nyagak hydro completed under DLP - Procurement of Kasese - Prepaid Meters - Grid Intensification - 70% construction on Kapchorwa-Bukwo-Suam line (Kapchorwa) - 70% construction on Mayuge-Bwondha Landing Site (Mayuge) - 70% construction on Kasambira-Bugulumbya-Bukuutu line (Kamuli) - 70% construction on Mityana-Lusalira line (Mityana) - 70% construction on Lake Victoria free Trade Zone (Rakai) - 70% construction of Apac-Chegere-Alemi line (Apac) - 70% construction on Hoima-Nalweyo line (Hoima) - 70% construction on Kitgum-Namokora/Padipe line (Kitgum) - 20% construction of LV Component of JICA Project - Mayuge - Lumino - Payment of VAT on Government of Norway projects - Wayleaves Compensation for Donor Projects - 45% construction of Kyeibanga - Bugongi, Kyabuyonga TC, Nyakasinga, Nyamabaare, Kyempitsi High Sch, Ruyonza Riverside Academy, Kanekye, Kashonzi and Rwanyamukinya, Rwabutura/Mbagwa-Kiziba, Nyabuhama/Migina-Omukapera & Mushogwa (Bushenyi), Nyakagyeme - Rugando - Nyabite/ Nyabikuku - Omukagashe-Bugangari (Rukungiri) - 60% construction of Wakiso/Mpigi/Mityana/Busunju - Lot 1 - 80% construction of Kamuli/Buyende/Kayunga/Jinja - Lot 2 - 60% construction of Mbale/Manafwa/Tororo/Butaleja	–Bunyadeti Health Centre III (Busia), Namawanga - Kimaluli – Nabweya, Magale,Bumbo,Butiru,Munamba , Lwakhakha,Nalondo,Bugobero, (Manafwa), Bufumbo-Bokonde (Mbale) has Works completed and commissioned for Masafu-Bushiko-Buhasaba-Nahayeka-Buhehe, Namawanga-Musese-Nabweyo, Butiru-Bumbo,Lwakhakha, Nalondo-Namaloko, Sibanga-Bugobera,Busaamaga-Bukonde-Bufumbo. - Serere - Apapai – Bugondo, (Soroti) Kanginima-Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo) has works completed and commissioned for Serere-Apapai-Bugondo, Kanginima-Namiyembe-Kabelai,Okona-Bukedea-Malera-Atatur Hospital,Mailo 8-Iyolwa-Fungwe -Rwabutura-Rwengando-Kiziba, Nyakagemye-Rugando-Nyabite, Rwerere-Bugangari-Kabugashe Kashekuru-Kyeibanga,Kabira-Rubanga, Rwakasiga-Kyempitsi-Nyamabare, Kayeigoro-Kashozi-Kanekye has Kashekuru-Kyeibanga HV and LV pole erection is about 85% Kabira-Rubanga Network completed and commissioned Rwakasiga-Kyempitsi-Nyamabare 100% HV pole erection completed and LV pole erection in progress Kayeigoro-Kashozi-Kanekye 100% HV pole erection - 53 Construction works completed and commissioned and out of DLP for Katugo – Ngoma - Kaddugala - Lwamanyoni project works completed and under DLP Works complete and commissioned for Rwashamaire-Nyamitooma-Karuruma Consolidated Fund and Transmission Levy funded grid extensions Electricity power networks in Tembo, Bulonge and Kiyunga -Tembo – Bulonge – Kiyunga are out of DLP Electricity power networks in Kamuli and	100% completion of projects Kayunga/Jijan/Iganga/Luuka/Kamuli/Buyende/Tororo/Busia/Manafa Lot 2: WESTERN 100% completion of projectsBundibugyo/Mubende/Sembabule/Kiruhura/Kisoro/Lyandonge/Nakasongola/Ibanda/Rukungiri Lot 1:Wakiso,Mpigi,Mityana,Busunju Kikera and Ssekihuka Villages Kibugga and Buwambo Village Farm Nangabo Village Farm (Kedaf) Wamala Parish and Environs Galamba Village Kawafu (Rono) Farm in Busunju Kabankonyo TC and Environs Lot 3: Mbale/Manafwa/Tororo/Butaleja /Kapchorwa/Pallisa Muwafu TC in Mulanda sub-county Busiu TC - Kidok Health center Buwaya TC and Environs Buluganya, Buyaga - Bunalwere and Kaduwa Maizimasa sub-county, Doho and Bugosa TC National High Altitude Center at Teryet Kabwangasi Parish, Kakutu and Kagumu sub-county Lot 4: Masindi/Lira Ogur Health center and Apii Pe Village Kisindi - Masindi Farm Inputs care center Rukondwa Village Kafu TC and Kafu Farm Bujwahya and Bulyango TC Lot 5: Lwengo/Mbarara/Isingiro/Ibanda /Kiruhura Katovu - Mudaala and Kalengero, Bwizibwera - Biharwe and Bukiro Rwentanga Community - Phase I Mile 17 at Byakatimba TC Nyabuhikye TC and Environs Akacucu TC and Environs Lot 6: Bushenyi/Buhweju/Kasese/Kyenjojo Bukonzo Mixed Farm Nsiika TC in Buhweju Katenga - Rubaare - Katooma – Rwagashane Rukakarwe Appropriate Technology Center Nyakatooke Village Maddox Secondary School Lot7:

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<p>/Kapchorwa/Pallisa - Lot 3 - 60% construction of Masindi/Lira - Lot 4 - 60% construction of Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura - Lot 5 - 60% construction of Bushenyi/Buhweju/Kasese/Kyenjojo - Lot 6 - 60% construction of Rukungiri/Kanungu/Ntungamo/Kabale - Lot 7 - 80% construction of Kasese Phase II - 70% construction of Sembabule/Mbarara/Bundibugyo/Mubende/Kiroso/Kiruhura/Lyan tonde/Nakasongola/Ibanda</p> <p>UEDCL Management Contracts - Kilembe Investments compensation - Consultancies - Investment Planning & Promotion - Consultancies - Project Development & Management - 20% line construction for Bulondo Health Center IV in Tongolo - 20% line construction from Lugo to Wamirongo in Kyadondo North - 20% line construction for Goneru Village and World Brain Rays Training center (Wakiso) - 20% line construction for Budde TC (Butambala) - 20% construction of Rwampanga - Migyera line (Nakasongola) - 20% construction of Dekabusa-Kasiiso-Kilyamulondo line (Luwero) - 20% construction of Kikyusa-Wabusana-Kamila-Vumba-Zirobwe (Luwero) - 20% line construction from Kalagala to Mugenyi Village, Kasangombe - 20% construction of Kikoboza-Bugambakimu-Katalekamese Kamboja line (Nakaseke) - 20% construction of Buwundo-Kidusu line (Buikwe) - 20% construction of Matte-Namiganvu-Nakwaya line (Mityana) - 20% line construction to Kitanswa Village (Mityana) - 20% construction of Sembabule-Rutunku-Lugushulu line (Sembabule) - 20% line construction from Bukomansimbi to Bigasa (Bukomansimbi) - 20% line construction to Kiwomya Village (Masaka)</p>	<p>Namutumba - Namutumba - Bugobi Trading Centre- Pre-commissioning tests conducted and contractor is addressing snags - Nakulyaku – Nabwigulu-works are complete and commissioned. Electricity power networks in Hoima and Nakasongola - Bujwahya – Bulyango-Completed and commissioned - Migyera – Nyakitoma- Works completed awaiting commissioning Electricity power networks in Kitgum -Padibe and Lokung -Kitgum – Padibe – Lokung Kilembe Investments Ltd phase II projects: -Kamasasa Village -Mukunyu and Kanyampala -Kiburara - Kagando -Kajwenge TCs -Maliba – Kyanya - Nyakiyumbu - Kitswamba – Kyabarungira Final designs carried out and survey drawings submitted for review. HV and LV works complete and transformers yet to be installed forKamasasa Village,Mukunyu and Kanyampala, Kiburara - Kagando -Kajwenge TCs, Maliba – Kyanya HV and LV pole erection and stringing in progress for Nyakiyumbu - Kitswamba – Kyabarungira b. ERT II outputs: - works complete and commissioned under DLP for Soroti-Katakwi, Ayer-Kamudin, Ibanda-Kazo line - Ntenjeru Project HV & LV works at 90% complete except for areas with outstanding wayleaves issues and Most of Materials are at site - Ruhiira Millenium village: Comments on EIA/RAPS inception report sent to the consultant, Final line design by contractor complete and design drawings submitted,Works are complete and contractor is neatening up the line and Pre-commissioning tests are under way - Survey works are complete and design was approved, 1550 poles erected (85%) and Transformers, conductors, earth wire & surge arrestors in store at site for Gulu-Acholibur and Tee-</p>	<p>Rukungiri/Kanungu/Ntungamo/Kabale Kitwe Farm and Environs Nyakibobo - Itojo sub-county Nyabushabi – Muyumba Bunyonyi Wildlife Island Rubaaya to Bigaaga Kicumbi TC and Environs Garubunda to Mabanga TC and Nyaruzinga to Kashenyi TC and Kafunjo TC Mburameizi barracks and Kiruruma water pump Mpangango Rukungiri Primary Teachers College Bwindi Community Hospital and Environs</p> <p>GoU CONSOLIDATED FUND PROJECTS. 100% completion of projects Lot1:Wakiso/Butambala/Mpigi/Mityana/Mubende Lot2:Masaka/Sembabule/Rakai/Gomba/Kiruhura Lot 3: Nakasongola/Luwero/Nakaseke/Hoima Lot 4: Kayunga/Mukono/Jinja/Luuka/K amuli Lot 5: Manafwa/Mbale/Tororo/Sironko/ Butaleja/Budaka/Bulambuli/Bud uda Lot 6: Serere/Soroti/Pallisa/Kapchorwa/ Kumi Lot 7: Mbarara/Sheema/Bushenyi/Ibanda Lot 8: Ntungamo/Rukungiri/Kabale/Kanungu/ Kisoro Lot 9: Bundibugyo/Kasese/Rubirizi Lot 10: Gulu/Kitgum/Pader/Otuke/Lira/Lamwo</p> <p>JICA III 100% construction of Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu</p> <p>FRENCH DEVELOPMENT AGENCY PROJECTS 70% construction of Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Territories</p> <p>AFRICAN DEVELOPMENT BANK</p>

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<ul style="list-style-type: none"> - 20% construction of Ntawo - Nyenje line (Mukono) - 20% construction of Luswa - Kiwoggo Trading center (Mubende) - 20% line construction to Maddu in Gomba - 20% line construction to Kimaluli TC (Manafa) - 20% line construction to Kireka TC (Mbale) - 20% construction of Zabanyanya TC and Napuru line (Mbale) - 20% line construction to Ikam Farmers (Luuka) - 20% line construction to Pett HC III (Tororo) - 20% line construction to Pasule C in Nawire Village (Tororo) - 20% line construction to Panyangasi TC in Rubongi (Tororo) - 20% line construction to Kyere - Iningo HC III (Serere) - 20% line construction of Kateta Village - Omunyolo - Kamod SS line (Serere) - 20% line construction to Bukumbale, Bumausi, Bugusege (Sironko) - 20% line construction to Camp Swahili Village (Soroti) - 20% line construction to Buyala A and C (Jinja) - 20% line construction to Kakira Community Technical Institute (Jinja) - 20% construction of Bunaporo - Bulucheke line (Bududa) - 20% construction of Kachonga - Buguna-Buhasango-Obama-Kibuku line (Butaleja) - 20% line construction to Ongino community - 20% line construction to Omagoro B TC (Ngora) - 20% line construction to Katine TC and HC (Soroti) - 20% line construction to Bulindi and Kibaire TC & Kabonesa High School (Hoima) - 20% construction of Ibaare - Kashekure line in Rwampara - 20% construction of Kiyagi - Omubutunda - Kitonda - Kahengye - Kagamba - Kagarama line (Ntungamo) - 20% line construction to Batuga TC (Kisoro) - 20% line construction to Maziba Health Center IV (Kabale) - 20% line construction to Ruburankono TC in Gasiza 	<ul style="list-style-type: none"> off Paicho-Patiko-Paloro - works complete for Opeta-Achokora with Tee-off Iceme-Otwal; -Masindi-Waki-Buliisa - Tee-off to Hoima has Final line design /Survey works complete and drawings approved, Factory Acceptance Tests for conductors and transformers conducted, 95% HV pole erection and 95% LV erection.All line material on siteand also Stringing in progress. - Nkongge – Kashozi and environs has Survey works complete and drawings were approved. 150 kms HV network erected, LV works commenced, Conductors and transformers delivered at site and Waiting for delivery of line accessories - 100% procurement of Connection Materials c. Government of Norway outputs - Works are Complete and commissioning is in progress. -Some trading centers were not covered under additional scope; now in the process of procurement of the contractor for Muhanga-Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Original Scope -works Complete under DLP for Mubende-Kyenjojo line, - under Defects Liability period for Rakai-Sembabule line, Works are complete and commissioned for Lyantonde – Lumbugu Works are complete and pre-commissioning tests are being carried out for Lyantonde – Kaliro – Lwebitakuli Works are complete and commissioned for Rakai – Isingiro Works are complete and commissioned for Sembabule – Lwemiyaga - progress is about 80% for Kabale-Kisoro line with Pole erection, HV pole dressing complete, HV stringing is at 90% completion, LV dressing and stringing is at 50% completion and All materials on site. - Overall progress of 80% for Gulu – Adjumani – Moyo with HV pole erection at 95%, stringing at 80%, LV pole erection at 98%, stringing is 	<p>100% completion of projects. Grid extensions in North Eastern, Eastern and Central Service Territories.</p> <p>WORLD BANK FUNDED GRID EXTENSIONS UNDER ERT III</p> <p>50% construction of projects.Grid extensions in North Eastern, Eastern and Central, North North West, Central North, North Western, Western and Rwenzori Service Territories</p> <p>FRENCH DEVELOPMENT AGENCY PROJECTS.</p> <p>Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Territories with 50% completion of projects.</p> <p>ISLAMIC DEVELOPMENT BANK PROJECTS</p> <p>Distribution net works in Karamoja region with 50% completion of works.</p>

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<p>Parish (Kisoro)</p> <ul style="list-style-type: none"> - 20% line construction to Mgahinga Tourist (Kisoro) - 20% line construction to Kamwenge Vocational Institute (Kamwenge) - 20% line construction to Hapuyo Military School (Kyegegwa) - 20% line construction to Nyahuka TC (Bundibugyo) - 20% line construction to Ndeebo TC (Sheema) - 20% line construction to Katojo in Rwampara (Rwampara) - 20% line construction to Karera - Additional (Bushenyi) - 20% line construction to Nyabubare (Bushenyi) - 20% line construction to Rwakabengo TC and community (Rukungiri) - 20% line construction to Nyarushanje s/county (Rukungiri) - 20% line construction to Omukafensi Kagongi (Ibanda) - 20% line construction to Rwempiri Village (Ibanda) - 20% line construction to Mirama Cell (Kiruhura) - 20% construction of Akatongole-Ekyaapa-Kyakabunga-Bijubwe line (Kiruhura) - 20% line construction to Mwaro TC (Kasese) - 20% line construction to Kahendero Fishing Village & Ibamba Safari Lodge (Kasese) - 20% line construction to Mwongera SS in Katerera (Rubirizi) - 20% line construction to Bara and Amach SS (Lira) - 20% line construction to Agari sub-county (Lira) - 20% line construction to Opong Village (Gulu) - 20% line construction to Pongdwong Parish (Kitgum) - 20% line construction to Bishop Flynn SS (Pader) - 20% construction of Baralegi State Lodge (Adwari - Okwang line) (Otuke) - 20% line construction to Kaberamaido (Kaberamaido) - 20% line construction to Kamuli (Kamuli) - 20% line construction to Wanale & Bumungu (Mbale) - 20% line construction to Sembabule (Sembabule) - 20% line construction to Buhara (Kabale) 	<p>60%, Transformer installation in progress and Works on tower installations have commenced. Tee-off to Amuru works are complete</p> <ul style="list-style-type: none"> -Apala – Adwari – Kiiru with tee- off to Morulem HV Pole erection is complete, HV pole dressing and stringing is 99% complete LV Pole erection is about 100% complete LV stringing is at 99% completion Transformer installation is at 73% complete -Rackokoko – Awere – Lalogi 100% HV pole erection, HV stringing at 70% 100%, LV pole erection stringing commenced at about 10% Procurement of Materials: 100% with 80% delivered to site including transformers, while the rest are still kept in Kampala stores, pending the progress of works. -Implementation of consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas And advance payment was made to enable operator to procure materials Connections commenced and 300 covered ii) Photo Voltaic Targeted Market Approach (PVTMA) -Subsidy disbursements through all the PVTMA approved models are ongoing. -11,813 systems installed to date. -End user audit and verification ongoing. Four additional Individual auditors recruited to handle the growing number of installation. -Four additional solar companies prequalified making a total of 28 approved companies <p>- Gulu - Adjumani - Moyo line with HV pole erection at 95%, stringing at 80%, LV pole erection at 98%, stringing is 60%, Transformer installation in progress and Works on tower installations have commenced with Tee-off to Amuru: works complete</p> <ul style="list-style-type: none"> - progress is about 51% for Rackokoko -Awere - Lalogi line with HV pole erection at 100%, HV stringing at 70% LV pole erection 100%, 	

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<ul style="list-style-type: none"> - 20% line construction to Nyaburiza (Ntungamo) - 20% line construction to Alebtong (Alebtong) - 20% line construction to Nyamigoye TC (Kanungu) - 20% line construction to Katojo TC near Kambuga (Kanungu) - 20% line construction to Savana (Kanungu) - 20% line construction to Kamwenge (Kamwenge) - 20% line construction to Mirama Hill on mirama road (Ntungamo) - 20% line construction to Kyamate Church Area (Ntungamo) - 20% construction of Nyaruzinga - Kagogo/Kyatoko/Ruruku line (Rukungiri) - 20% construction of Ruyonza - Nyabushenyi line - 20% construction of Nyakeina - kibunda/ kafunjo line - 20% line construction to Rutokye (Mitooma) - 20% line construction to Kabingo Parish - 20% line construction to Bbale (Kayunga) - 20% construction of Nyakishoroza -Katonya / Mabindi line (Rukungiri) - 20% line construction to Lutengo / Naggalama Model Village (Kayunga) - 20% line construction to Kyanya TC and Kisawo Kibira (Kayunga) - 20% construction of Bumwangu-Bwirusa-Bubwaya-Bumkoya line (Manafa) - 20% line construction to Nalidi Village (Pallisa) - 20% line construction to Nakalanga and Lugolore (Kamuli) - 20% line construction to Ngaimbirir - Kamuke - Kaptanya TCs (Kapchorwa) - 20% line construction to Tadameri TC (Budaka) - 20% line construction to Kagoma Buwolomera Village (Jinja) - 20% construction of Nyondo-Katwelatwela-Bulah line (Mbale) - 20% line construction to Bungogo Cell in Kihiihi Town Council (Kanungu) - 20% line construction from Nyamunuka / Kyaruhunga to Kahunga (Ntungamo) - 20% line construction to 	<ul style="list-style-type: none"> stringing commenced at about 10% Procurement of Materials: 100% with 80% delivered to site including transformers, while the rest are still kept in Kampala stores, pending the progress of works. - Consultancies undertaken Funding from Arab Bank for African Development (BADEA) and Saudi Fund for Development (SFD) - Grid Intensification Kapchorwa-Bukwo-Suam -Contract for the design and supervision -consultant signed -Update of design is complete - Evaluation in progress Mayuge-Bwondha Landing Site -Contract for the design and supervision consultant signed -Update of design is complete - Evaluation in progress Kasambira-Bugulumbya-Bukuutu -Contract for the design and supervision consultant signed -Update of design is complete - Evaluation in progress Mityana-Lusalira -Contract for the design and supervision consultant -Update of design is complete -Evaluation in progress Lake Victoria free Trade Zone -Contract for the design and supervision consultant -Update of design is complete -Evaluation in progress Apac – Chegere – Alemi -Procurement of Construction Works -70% Construction Works -70% Construction Supervision. -Acquisition of wayleaves Hoima – Nalweyo -Procurement of Construction Works -70% Construction Works -70% Construction Supervision. -Acquisition of wayleaves Kitgum – Namokora -Procurement of Construction Works -70% Construction Works -70% Construction Supervision. -Acquisition of wayleaves BADEA II Feasibility Studies funded under BADEA Grant Financing 	

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<p>Kabale Polytechnic School (Kabale)</p> <ul style="list-style-type: none"> - 20% line construction to Muguri Rubaya via Katuna (Kabale) - 20% line construction to Kabuga TC (Kamwenge) - 20% line construction to Kagalaba Village (Butaleja) <p>b. ERT II outputs:</p> <ul style="list-style-type: none"> - 287 Kms completed under DLP for Soroti-Katakwi, Ayer-Kamudin, Ibanda-Kazo line - Completion of Ntenjeru Project - Completion of 106 Km for Ruhira Millenium village - Completion of 125 Km for Gulu-Acholibur and Tee-off Paicho-Patiko-Paloro - Completion of 53 Km under DLP for Opeta-Achokora with Tee-off Iceme-Otwal; - Completion of 177 Km for Masindi-Waki-Buliisa - Tee-off to Hoima - Completion of 175 Km for Nkonge – Kashozi and environs - 100% procurement of Connection Materials - 100% payment of UEDCL Management Contract - Payment of Output Based Aid (OBA) subsidies - Payment of subsidies for PV, households and institutional systems - Payment of subsidy support to Kagando small hydro power plant - Consultancies undertaken <p>c. Government of Norway outputs</p> <ul style="list-style-type: none"> - Completion of 156 Km under DLP for Muhanga-Rwamucucu-Kisizi-Kyempene with Tee-offs to Ruyeyo Via Nyakishenyi - Original Scope - Completion of 164 Km under DLP for Mubende-Kyenjojo line, - 271 Km completed under DLP for Rakai-Sembabule line, - Completion of 166 Km for Kabale-Kisoro line - Completion of 236 Km for Gulu - Adjumani - Moyo line - Completion 68 Km for Rackokoko -Awere - Lalogi line - Completion of 117 Km for Apala-Adwar-Kiiru with tee-off to Morulem, - Consultancies undertaken <p>d. BADEA/SAUDI FUND outputs</p> <ul style="list-style-type: none"> - 70% construction of Kapchorwa-Bukwo-Suam line (Kapchorwa) - 70% construction of Mayuge- 	<p>Baale-Galilaya with tee-offs</p> <p>Kayonza – Kawololokato-Namizo, Kitwe-Kafumba, Kasokwe-Gwero, Kyna – Buyobw-Kawuku, Kitimbwa-Nkokonjeru-Nakivubo, Kyerima-Nambuga, Nakyesa-Kakiri-Namanoga, Kyanya-Busale-Nongo, Nabuganyi-Mutukula-Namusala-Lusenke, Nabuganyi-Bukolwa, Busaana, Busaana-Namirembe, Kanjuki-Buwumbiro and Sente Anyize – Bukasa (150 km of HV network)</p> <p>-Nabirumba – Bugaya – Kitukiro – Buyende and Environs (160 km of HV network)</p> <p>-Bikira-Namirembe and Masaka-Nyabajjwe (95 km of HV network)</p> <p>-Katobo – Rwenshama with tee-offs to Kishenyi, Bubangizi – Kanyabwanaga, Kigongi, Rwenpungu, Kashasha, Ndere, Rwenshaka and Kashenyi including Kitagata – Kasaana & Kitagata – Kabwohe (180 km of HV network)</p> <p>-Gulu – Olwiyo – Pachwach with tee-off Gulu – KochGoma, spur Agong, spur Wii – Anoka and spur Alelele Lira (110 km of HV network)</p> <p>Contract for consultant to carry out feasibility studies signed, Inception report was presented & approved and Status Report submitted</p> <p>- There has been way leaves compensation for projects of Kyeibanga - Bugongi, Kyabuyonga TC, Nyakasinga, Nyamabaare, Kyemptisi High Sch, Ruyonza Riverside Academy, Kanekye, Kashonzi and Rwanyamukinya, Rwabutura/Mbagwa-Kiziba, Nyabuhama/Migina-Omukapera & Mushogwa (Bushenyi), Nyakagyeme - Rugando - Nyabitete/ Nyabikuku - Omukagashe-Bugangari (Rukungiri)</p> <p>- 20% construction of Wakiso/Mpigi/Mityana/Busunju</p> <p>- Lot 1</p> <p>- 20% construction of Kamuli/Buyende/Kayunga/Jinja</p> <p>- Lot 2</p> <p>- 20% construction of Mbale/Manafwa/Tororo/Butaleja /Kapchorwa/Pallisa - Lot 3</p> <p>- 20% construction of Masindi/Lira - Lot 4</p> <p>- 20% construction of</p>	

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<p>Bwondha Landing Site line (Mayuge)</p> <p>- 70% construction of Kasambira-Bugulumbya-Bukuutu line (Kamuli)</p> <p>- 70% construction of Mityana-Lusalira line (Mityana)</p> <p>- 70% line construction for Lake Victoria free Trade Zone (Rakai)</p> <p>- 70% construction of Apac-Chegere-Alemi line (Apac)</p> <p>- 70% construction of Hoima-Nalweyo line (Hoima)</p> <p>- 70% construction of Kitgum-Namokora/Padipe line (Kitgum)</p> <p>- Consultancies undertaken</p> <p>e. Kfw outputs</p> <p>- Payment of Output Based Aid (OBA) connection subsidies</p>	<p>Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura - Lot 5</p> <p>- 20% construction of Bushenyi/Buhweju/Kasese/Kyenjojo - Lot 6</p> <p>- 20% construction of Rukungiri/Kanungu/Ntungamo/Kabale - Lot 7</p> <p>Opec Fund for International Development (OFID)</p> <p>-Procurement of supervision consultant concluded and Update of design and procurement of contractor with 20% construction works for projects of Ntenjeru-Mpenja, Biafra-Nakusubiyaki,Ziba – Namaseke – Nansagazi – Kiwale –Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Natyole, Lukonda – Wangege village, Nansagazi – Ssenyi Landing sites, Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo, Lira-Bala, Aloimoro,Dogapio-Atura,Bweyale-Atura</p> <p>GoU counterpart funding for small hydropower projects, including grid interconnections</p> <p>-Construction of Sub stations at Mpanga and Kahunge hasTemporary substation constructed by UETCL completed and commissioned</p> <p>-Buseruka-Hoima has LV networks commissioned</p> <p>Completion of Nyagak small hydro power plant and under Monitoring of Defects Liability Period ending</p> <p>JICA III</p> <p>-Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu</p> <p>Procurement of Construction Works and there were Way leaves acquisition</p> <p>-Kalangala - Bukakata main grid extension project. Engineering design, socio economic analysis and environmental assessment for project.Feasibility study also concluded</p>	
Total	95,773,144	16,794,167	88,736,000
GoU Development	33,976,000	2,973,371	13,976,000
External Financing	0	0	53,760,000
NTR	61,797,144	13,820,796	21,000,000

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S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 017 Ministry of Energy and Mineral Development						
0301 Energy Planning, Management & Infrastructure Dev't	84.187	454.195	22.411	293.582	125.987	118.867
0302 Large Hydro power infrastructure	0.000	1,093.245	32.338	1,250.063	553.800	2,039.419
0303 Petroleum Exploration, Development & Production	22.034	68.733	11.092	38.622	65.144	55.005
0304 Petroleum Supply, Infrastructure and Regulation	1.057	6.245	0.531	6.245	28.245	25.630
0305 Mineral Exploration, Development & Production	1.922	8.038	0.850	8.038	80.643	67.447
0349 Policy, Planning and Support Services	7.513	20.100	3.681	20.100	21.268	26.623
Total for Vote:	116.714	1,650.557	70.903	1,616.651	875.087	2,332.992
Vote: 123 Rural Electrification Agency (REA)						
0351 Rural Electrification	0.000	102.938	20.670	111.736	76.945	21.537
Total for Vote:	0.000	102.938	20.670	111.736	76.945	21.537
Total for Sector:	116.714	1,753.495	91.572	1,728.387	952.032	2,354.529

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

Under Vote 017, the Total budget allocation for FY 2014/15 is UGX 1,635.92 Billion of which 2.70 billion is wage recurrent, 4.22 billion is non wage recurrent, GoU development is 1,281.65 billion and 347.36 billion is Donor Development.

Under Vote 123 REA, the Total budget allocation for FY 2014/15 is UGX75.74 Billion, of which UGX36 billion is estimated to be NTR, GoU development is UGX 58.76 billion and UGX 16.98 billion is Donor Development.

The sector allocations over the medium term including NTR is as follows; FY 2014/15- 1,747.659 Bn, FY 2015/16- 952.032 Bn and FY 2016/17- 2,354.529 Bn

(ii) The major expenditure allocations in the sector

For the FY 2014/15, major expenditure allocations have been earmarked for the land acquisition e.g. for construction of the oil refinery. Construction and Resettlement Action Plan for the Transmission Lines will also be funded.

(iii) The major planned changes in resource allocations within the sector

The sector budget has not changed drastically for FY 2014/15.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

In the oil and gas sector, given the increased level of activities and progress made towards refinery development, preparations for licensing and award of Kingfisher Production license, there is need for more funding as follows:-

- Planning and implementation of the first licensing round – Ush 2 bn
- Monitoring the development activities of the Kingfisher Production License – 1 bn

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- Completion of land acquisition for the refinery development – 8 bn
 - Government contribution on equity towards Front End Engineering Design (FEED) – 10 bn
 - Support the pipeline development activities. – 2bn
 - Support towards the operationalization of the new petroleum institutions – 9 bn.
- TOTAL----- 32 bn

In the Mineral Development Sector, additional resources are essential priority areas to enhanced generation of Non-tax revenue. Additional funds are for specific programmes in line with NDP 2010/11-14/15 that need funding: Airborne Geophysical Surveys of Karamoja (46bn), Geothermal Resources Development (5.1bn), Uranium Exploration (14.12bn), Rare Earth Elements/minerals 13.18bn), Laboratories Infrastructure Enhancement (11.3bn, Mining Law Reform (1.9), Mineral Data Backup Infrastructure (3.1bn), National Seismological Network (13.4) and Geoparks and Geosites projects (0.62 bn).

1. Establish the Mineral Wealth of Uganda

The mapping of the country is at 80% and there is need to complete the remaining 20%. The geology of the country is good with mineral varieties that need to be quantified in monetary terms and mines. The quantification of mineral reserves and mapping of base metals, special metals precious metals carbonetites, carbonates pegmatite minerals and industrial minerals are incomplete.

2. Mineral Resources value addition

The country lacks mineral analysis laboratory infrastructure for value addition. The mineral value addition chain has stages that would create employment from support staff through semi-skilled to highly skilled professionals. The country would gain greater economic benefit from analysis and assessment of the mineral content, pricing and revenue collection.

3. Earthquake disaster management infrastructure

Uganda is an earthquake prone country aligned between the East African Rift System was by the frequency of occurrences is over 100 earthquakes per year. The rate of urbanization and construction of high rise building is growing without testing compliance of buildings and infrastructure models to withstand simulations similar characteristic earthquakes. Earthquake research facility for infrastructure testing would generate revenue to government by testing models developed by private sector in addition to booting insurance companies in earthquake risks. The earthquake data is useful in mapping prone zones for land use, development projects and settlements.

4. Mainstream Artisanal and Small Scale Miners

Artisanal and small scale mining activities are becoming environmental disaster. For instance the artisanal limestone makers can cause great loss of forest cover as a source of energy. The use of mercury in gold mining may contaminate the fresh water sources and the source of the livelihood hence long-term ill-health in mining communities. Some mining methods such as open cast mining without ensuring corporate environmental social responsibility for restoration of the land cover may too grossly destroy land vegetation cover. The national action is therefore to strengthen regulatory legal framework for environmental sustainability and formalization of ASM into mainstream of the economy.

5. Develop Geothermal Energy Resources

Uganda is endowed with geothermal resources located in over 20 geothermal centres in the country with surface temperature indicators subsurface heat sources which have to be mapped to establish geothermal reservoirs for drilling to generate electricity from steam.

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6. Skilling and Tooling Human Resource

Uganda lacks adequate skilled manpower in various transform the country from the current state to highly industrialized nation driven by research and development. For instance the advancement of geothermal energy, mineral value chain to hi-tech would require establishment of advanced research institutions, restructuring and training of the young population in various specialized field

7. Develop Mining Regional Infrastructure

Mining activities require regular inspections and monitoring in the mining districts where the mineral resources are found and dug out. The country lacks the regional infrastructures to enable the government adequately monitor and improve revenue collection from mining activities and address illegal mining activities in remote areas.

8. Establish mineral data management infrastructure

The country lacks data recovery master plan in case of any disaster. The mineral data management infrastructure is meant to put up mechanisms and systems to ensure the mineral wealth data and information is safe and available at all times for sustainable planning and development.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0371 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 0301 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): Funding for: transmission and distribution infrastructure; Capitalisation of UECCC	<i>There is need to fund transmission and distribution infrastructure to evacuate power from the various power plants being developed and distribute to the users</i>
<i>Vote Function:0379 Petroleum Exploration, Development & Production</i>	
Output: 0303 79 Acquisition of Other Capital Assets	
Funding Requirement (US\$ Bn): 0.900 Need to replace aging vehicle fleet for field activities. Four (4) vehicles to be purchased	<i>This output will support the development of the refinery and attendant infrastructure like pipelines and storage facilities.</i>
<i>Vote Function:0304 Petroleum Supply, Infrastructure and Regulation</i>	
Output: 0304 04 Operational Standards and laboratory testing of petroleum products	
Funding Requirement (US\$ Bn): 2.200 Newly recruited need specialized training in downstream related field to handle the activities of the sector effectively.	<i>This activity is in line Objective 7 and 8 of NDP under Oil and Gas sector. Newly recruited need specialized training in downstream related field to handle the activities of the sector effectively.</i>
<i>Vote Function:0305 Mineral Exploration, Development & Production</i>	
Output: 0305 05 Licencing and inspection	
Funding Requirement (US\$ Bn): 6.000 Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.	<i>Additional resources are essential to enhanced generation of Non-tax revenue. Additional funds are for specific programmes in line with NDP 2010/11-14/15 that need funding: Airbone Geophysical Surveys of Karamoja (46bn), Geothermal Resources Development (5.1bn), Uranium Exploration (14.12bn), Rare Earth Elements/minerals 13.18bn), Laboratories Infrastructure Enhancement (11.3bn, Mining Law Reform (1.9), Mineral Data Backup Infrastructure (3.1bn), National Seismological Network (13.4) and Geoparks and Geosites projects (0.62 bn).</i>
<i>Vote Function:0306 Policy, Planning and Support Services</i>	
Output: 0349 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	
Funding Requirement (US\$ Bn): 22.600 Management of Amber house that has been passed on to the MEMD, there is need to renovate and develop the adjacent plot	<i>The MEMD is required to respond to the emerging challenges of managing an oil and gas industry by instituting the appropriate institutional capacity, in the form of a new Directorate for Petroleum, Petroleum Authority, National Oil Company, human capital (retention and motivation), capital stock items, and associated superstructures. In addition, Management of Amber house that has been passed on to the MEMD</i>
<i>Vote Function:0380 Rural Electrification</i>	
Output: 0351 80 Construction of Rural Electrification Schemes (On-grid)	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 99.057</p> <p>These are the unfunded surveyed and costed schemes :</p> <ul style="list-style-type: none"> -Bwalu-kitalya prison -Gamba and KitayitaTC -Hapuya Military school -Maddu in Gomba -Bukomasimbi to Bigasa -ssenje-MannyaParish in Kifamba -Kisana-Bulinuma-Garag- kitwe-Nissi-kyanjovy in kakoma parish kyazanga -missionary sisters at kyatiri/Nissi Farm -Bubesteye- nyaya,naluduku-wambewo -Bufukula-luyeheye -kyhye-kasuleta-Acholi Inn -kyere-Inningo HC III -Ngaimbirir-kamuke in Kaptanya s/county -RushakiTC, Bucundura TC,kankyazuka Village - Sanga Field station,sanga primary and secondary school,poyameri Health Centre and TC -Rubaare TC and Environs, kaserne observatory Point -Katende Kagezi,kihomboza cell -kaitumura, katinda-Nyakisa to Ihunga -Ruyinya Cell,Katunda kubushaho -Muyenje LCI in Busiro, Kyengeza parish in musilita Nissi Farm and Butalale izegebe village -kalambi village in buloba,Bukedi parish -Nabuukombe in busitema subcounty,Bunanimi village - Nalado and Nalwaya -Busegera and Magoola -Kaziiko-ijumo -Goli Goli in kagumu subcouty - Serere town council - Sungiri and Kabira village -Nalyamagonj Village -KIsimbiriKikookiro Zone -Kanyongoga catholic parish -Kyampisi Namere -Kavule and Nakabiso,Destiny farms limited -kyensengeze -Ssese -Katwe - Pajulu -paidha Mission Community -Ogayi Community -Canyia village - Jupanyondo and Jupandika East -Nyauyau-Anderizo -Rwebiyonyi TC -Ksoga -Lyamugumba -Katrini TC and Ombatini SSS -Kanganve Community -Lwamata Trading centre -Apii trading centre - Alemi village in Ayer sub-county -Kakusi village in Palisa -Bar Apwo in Lira -Kirinda village -Ameni -Bumusuuta -Busalaamu to waibuga - Kibing TC,Ngasile -Keitumua -Lannya -Green lbael waste Mnagement -Bulima TC 	<p><i>The additional outputs and funding will contribute to the sector objectives in a way that there will be an increase in Rural Electrificationan and household connections country wide .</i></p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<ul style="list-style-type: none"> - Ngasile -Kibingo TC,Rosan Bkers Limited -Environ serve Limited -Busandha-bubolwa-buwuje -Bukoma miita-Kirimwa-Kidiki-Namimigo-Namasenda -Bukanga-Bumana-Ikoya-LambalaNawanyago -Bulogo-Kamwirungu PS -Kabale in Musuluta -Kakoro-kabwangasi -Buwela-Buwolera -Masindi-Kisindi-Kibamba-kidiki -Spur-A pondwa (Nyakakabale-Apondiwa) -Kisanja-Bokwe -Miita-mile10-masindi port -Kafu-kiyanja -Miirya-kijunjubwa -Bujenje-kihara -Kitamba-byebega -Kihara-kikungura-Ntoome -Ntooma-Kyakauhi-Kihagane -Ntooma-kyakaki-kyagangarwensoro-rusangu -Isimba-Byenima-Budanda I &II –Ntooma -Bulima-marongo-kinene buhere -Buseruka-kabaale-kasiisi tonya-kyezinge -Kamwezi-kyogo HCIII -Muko –Bufundi-Kashaasha -Kashaasha-Bigasa -Ryakimira-Rwanyana-Kabirago-kitooma -Katiba –Buhara-Rwene with tee-off to Konrad Voc Sch &Nyakyonga-Kabahezi spur off -Katuna line from Ahamabaale -Kaberebere-Nyarubungo-Nyamisindo-masha -Kisuro-Nyamuyanja -Mile 12-Kyakakoni (Rwezingp-Birere-Kbona) -Sanda-Lake Mbuo National park -Rwenshako-Mugarutsya-Nyarubungo,Kachwa -Nyakasharara- rweshande-bitahatsi-kyeibuza -Mile 36(kahunga TC)-Butara with tee-off to Kmiti&Muchomo and Busibo catholic mission centre -Nakalembe-kanyogoya with tee-off to kalibubbu -Nakalembe-kibulala-Nsagala -Kyebugotoko-Nsagala -Bituntu-Bukulula-Misojo-mbale -Ssembabule -nambirizi-nakankondo -Ntete-katwe-Ndeeba-Rwabaana -Kaliro- knuka-Nakasozi-Kitazigurukwa -Kyemamba-Buyaga-Mpumudde-kaikolono -Nsiika-Rugongo-Rwakondo-karunga-tumu -Rugonngo-kyakanda-Nyakambu-rweicumu -Kirindi TC,KirumyaTC,economic TC,at karuguta and bumadu village -Royal ranches, Masindi -Rweibare Village, Bushenyi -Kirembe,rubaare & Kakyela 11, Bushenyi -Nyakatete Parish on Ishaka-kitagataRd -Baraka Poultry Breeders , Mbarara -Kyamate cell No.10 Ntugamo -Katereza village in Rugando Rwampara, Mbarara -Coloma Prmary sch,Mbarara --Faith day and Bording p/s, Sheema -Kibingo Village, Sheema 	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p>-Masheruka-Rweicumumu, Sheema -Kakindo-Kyabahaija, Sheema -Itendero kyamugwe Mutojo, Sheema -Nyanga and kyamatongo cells, Sheema -Mukinga Nyamufumura kabwohe Environs -Masheruka-kabusikye- kabwohe; -Nyabwina-Masheruka- kabwohe, Sheema; -Ihodero LC1-Kamwiri parish -mitooma, rwagashani, katunda & Mushungu -nyakakongo mitooma, kashenshero, mitooma -mzee nyabongo, kabarole -busasa kyabaranga parish ,fortportal -kigumba central primary sch, masindi -kihomboza cell, Hoima -kakinga TC in kabwohe, sheema -kiryamba and bugamba TCs, Hoima -marirwa-bugambe mission, Hoima -bugambe-kyakasoro-kyabakwenda-bujungu -bugambe Tea estate-ibambiro-nyamarobya -kiziranfumbi-kidoma-kyabaseke, hoima -Nyamiti-Rwamiti-Kibanga-kyarusu-rusinga -Nyabindo T, Masindi -Katunda TC, Bushenyi -Buhumuliro-kazinga, kanungu -Omukentomi-Buzaniro, K anungu -Omurugali-Kihire and Nyakabanga, Bushenyi -kizhumo-bwejeme-akashanda-kyamasir -Mukatafali-birimbi-kabande- kahungye ,Bushenyi -Kibingo-kashozi-kahiza-Nyarugoote-Mataiga- Omupoloti, Bushenyi -Ruguma, muyumbu-kikoni cell, ntugamo -Nyamisha-kiborogota, Ntugamo -Kasheregenyi-kijonjo-Buhara-rwene -Buseruka TC-Kolin Construction Camp-Kibaale TC -karagi TC and Environs -Bwana TC -Bugambe- Katanga TC -Rukonge cell -Parajwoki TC -Biizi and Masindi Rcycling plant -Rwakaterere-katengeto villages in biharwe -Nyamatete in rwampara -Kinoni Central in Rwampara -Ndejja in rwampara -Bwengure-Nsiika-Kahihi -Rushaki and Nyakaika Villages -Busonga-kyanika-Omurwita-Bururuma-Kyamabare- Lyemitago-Kasenyi-kanyambiriri -Bubaga-Butuga-Gikor-Bukimbiri-Gifumba-Kanaba- Kiburura -Bucundura -Makondo-Kibuye-Ndagwe-Lwoya -Bulyake-Kalagala-Kalagi -Kasambya-Lukabala-Kyetume There are counterpart funding Donor projects for the financial Year 2014/15 and they include the following: a) projects funded by the world Bank.: i)MV lines and substation for Ruhiira Millenium village RE Perject, i)Gulu Acholibur and Opeta –Achokora (ii) Masindi-Waki (iii)Nkonge-Kashozi (b) projects funded by the Government of Norway (i) muhanga-</p>	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p>Rwamucucu-Kashambya-Rugyeyo/kyempene, (ii) Myanzi, Kiganda, katabalanga,Mbende, (iii) Mubende -Kyenjojo, (iv) Rakai- Ssembabule ,(v) Kabale-Kisoro, (vi) Apala-Adwari-kiiru with tee-offs to Moulem,(vii) Gulu-Adjumani-Moyo, (viii) Rackoko-Awere-Lalogi. © Projects funded by BADEA:(20% counterpart funding) (i) Kapchorwa-Bukwo-Suam, ii)mayuge -bwondhaLanding site iii)Kasambira-bugulumbya-Bukuutu, (iv) Mityana-Lusalira (v)Lake vctoria Free Trade Zone -Rakai, vi) Apac- chgere-Alemi, vii)Hoima NalweyoNkooko Kakumir, (viii)Kitgum-Nmokora. (d)projects funded by BADEA(Wayleaves compesation): (i) Kapchorwa-Bukwo-Suam, (ii)mayuge -bwondhaLanding site (iii)Kasambira-bugulumbya-Bukuutu,iv) Mityana- Lusalira (v)Lake vctoria Free Trade Zone -Rakai, (vi) Apac- chgere-Alemi, (vii)Hoima NalweyoNkooko Kakumir, (viii)Kitgum-Nmokora. (f) NHCCL Bukerere Housing Project</p>	
<p>Output: 0351 82 Increased rural household connections</p>	
<p><i>Funding Requirement (US\$ Bn):</i> 10.672 projects funded by KfW in west Nile Region</p>	<p><i>The additional outputs and funding will contribute to the sector objectives in a way that there will be an increase in Rural Electrification and household connections country wide .</i></p>