

Vote:017 Ministry of Energy and Mineral Development

V1: Vote Overview

I. Vote Mission Statement

“To ensure reliable, adequate and sustainable exploitation, management and utilization of energy and mineral resources for the inclusion and benefit of all people in Uganda”

II. Strategic Objective

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

III. Major Achievements in 2018/19

ENERGY PLANNING MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT

Karuma HPP (600MW) physical progress was as at 89% as at 15th February 2019; Isimba HPP (183MW) final commissioning tests have been done and is already delivering power to the grid. The official commissioning is expected on 21st March 2019; Agago – Achwa (42MW): The plant is undergoing final commissioning test.

Electricity Transmission Projects:

The following transmission projects were completed: Kawanda-Masaka T-Line 220kV, 137km line; Kawanda and Masaka substations; Nkenda-Fort Portal -Hoima 220kV, 226km line and associated Substations; Mbarara-Nkenda 132kV 160km; and the Isimba- Bujagali Interconnection project 132kV, 41km line, Mbarara-Mirama 220kV, 65km line. The following transmission lines are at various stages of implementation: Tororo-Opuyo-Lira 132kV 86% complete; Bujagali-Tororo-Lessos 220kV 91% complete; Karuma –Kawanda 400kV – 68% complete; Karuma-Lira 132kV – 56% complete; Karuma – Olwiyo 132kV 10% complete; Bujagali 220kV bays - 80% complete; Electrification of Industrial Parks (Namanve South-98%, Luzira-98%, Iganga -94% and Mukono-98%, Namanve South-Luzira - 10%, Namanve North-Namanve South – 25%, Mukono T-off - 42%, Iganga T-off - 20%); Mutundwe – Entebbe 132kV – 0% (Design ongoing); Opuyo substations upgrade – 0% (Design and manufacturing ongoing); Opuyo – Moroto 132kV – 0% (Design and manufacturing ongoing).

Progress was made on the procurement of EPC contractors for the following lines: Mirama-Kabale 132kV line (Evaluation of bids concluded); Gulu-Agago 132kV lines (Pre-qualified contractors, tender document prepared); and Lira-Gulu-Nebbi – Arua (tender document prepared and advertised)

Nuclear Power Development

The Ministry continued the promotion and development of nuclear energy for peaceful uses in electricity generation, cancer management, food safety assessment, tsetse fly control, improving agricultural productivity, water resources management and industries. The Cobalt 60 radiotherapy machine was commissioned in Mulaga National Referral hospital. This helps deal with the Cancer burden i.e. Breast and Cervical cancer. A National Radioactive Waste Management Strategy was drafted.

Promotion of Renewable Energy Technologies:

The Ministry promoted renewable energy technologies including the dissemination of 7 biolatrines systems with accumulation installation of 50 biolatrines countrywide. High efficient charcoal production technologies were promoted where 287 casamance kilns and 10 retorts charcoal production technology were disseminated in the districts mubende, Nakaseke, Kiryandogo, and Kiboga. Finalized the study for a 120kW pico-hydro system in Isuule, Kasese district conducted and the procurement of the hydroelectro equipment ongoing, and the study to establish rural solar street lighting system were conducted for Nagogera and Lumino trading Town Councils. setup two (2) function fruit drying demonstration Solar biodryer in Kangulumira, Kayunga district to for agro processing of high perishable fruits for export market. Installation of two large demonstration solar water heating Systems at Sembabule Health Centre IV, Sembabule district and Bukuku Health Centre IV in Kabarole District each of 1000L.

PETROLEUM EXPLORATION, DEVELOPMENT AND DEVELOPMENT (OIL AND GAS)

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Exploration Licenses

Three Exploration licenses were granted in Kanywataba and Ngassa areas. One (1) Exploration License was granted to M/s Armour Energy Limited in September 2017 while two (2) stratigraphic Exploration licenses; Shallow and Deep Plays in the Ngassa Block were issued to M/s Oranto Petroleum Limited in October 2017. Preparations by the two licensees to acquire additional seismic data in the three licenses are underway.

Second Petroleum Licensing Round

Preparations for the 2nd Licensing round commenced. A Strategy and Plan for the 2nd Licensing round was developed and approved and the Licensing Committee involving MEMD, PAU, MoJCA and MoFPED was constituted. The licensing round is expected to be launched at the East African Petroleum Conference and Exhibition (EAPCE'19) scheduled to take place in May, 2019 in Mombasa, Kenya.

Geological and geophysical surveys

Geophysical, geological and geochemical) data acquisition were carried out in the Kadam-Moroto basin. A cumulative of 200 line kilometres of geophysical data and over 320 sq. km of geological and geochemical mapping have been acquired.

Production Licenses

Nine (9) Production Licenses were issued to Total E&P Uganda (TOTAL), CNOOC (U) Ltd. (CNOOC) and Tullow Uganda Operations Pty Ltd. (Tullow). The Production Licenses are namely: Kingfisher licensed to CNOOC, Kasamene-Wahirindi, Kigogole-Ngara, Nsoga, Ngege and Mputa-Nzizi-Waraga licensed to Tullow, plus Jobi-Rii, Ngiri and Gunya licensed to TEPU. The Applications for Production Licenses over the Lyeck field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 all operated by TOTAL are still under review with a view of approving them before the end of FY 2018/19.

Field Development

Development of the fields under the above- mentioned nine (9) Production Licenses (PLs) is being carried out by the licensees, under two (2) development projects namely; Tilenga Project in Buliisa District and Kingfisher Project in Kikube District formally Hoima District. The Tilenga Project covers three (03) PLs (Jobi-Rii, Ngiri and Gunya) of Contract Area-1 operated by TOTAL and three (03) PLs (Kasamene-Wahirindi, Kigogole-Ngara, Nsoga) of License Area-2 operated by Tullow. The project includes development of a Central Processing Facility (CPF) with capacity to process 190,000 barrels of oil per day.

Land Acquisition for Upstream Projects

Land is required for the Upstream Central Processing Facilities (CPF), oil refinery, refined products pipeline, crude export pipeline and the associated infrastructure. The Land Acquisition and Resettlement Framework (LARF) for the Upstream facilities was concluded. The Resettlement Action Plan for the upstream industrial area is on-going.

Land Acquisition for Refinery Development

Resettlement: Construction of the houses for the PAPS who opted for relocation was completed and they were commissioned. All the 46 PAPs entitled to houses occupied their respective houses. Cash Compensation: All PAPs who signed for compensation (which is about 99.3%), have been compensated

Lead Investor for Refinery Development

Government signed the Project Framework Agreement (PFA) with the Albert Graben Refinery Consortium (AGRC) as the potential investor who will design, build, finance and operate the refinery on 10th April 2018.

Development of the Oil and Gas Industrial Park

The Master plan for the Industrial park was approved by the National Physical Planning Board (NPPB) on 25th June 2018.

Development of Kabaale International Airport

The Kabaale Airport and Terminal Master plan and detailed engineering designs for phase 1 were completed. The construction of the first phase of the airport commenced and is expected to be completed by Quarter 3 of 2019.

Development of Pipelines and Storage Facilities

East African Crude Oil Pipeline (EACOP) PROJECT

Resettlement Action Plan: The EACOP RAP study activities for the pipeline on the Tanzania section are ongoing and are being undertaken.

Front End Engineering Design (FEED) for EACOP was received and reviewed. Government will approve the FEED once there is concurrence with the sponsors of the project

Multi- Products Pipeline: A Consultant, to develop and implement RAP for the acquisition of land for a corridor to accommodate the 213 km long 10 inch diameter pipeline was procured.

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MINERAL EXPLORATION, DEVELOPMENT, PRODUCTION AND VALUE ADDITION

Geological Surveys: Government undertook the following geological, geochemical and geophysical studies: Preliminary geological and geochemical surveys were carried out in Kyambogo uranium anomaly, Sembabule District; gold and base metals, in Zeu Zombo District; and evaluation of iron ore in Kabale and Muko anomalies. Geochemical surveys were carried out in Kigezi, south-western Uganda at a regional scale for gold and base metals.

Mines development and value addition: The investor, M/S Guangzhou Dongsong Energy Group Co. Ltd is developing the Sukulu phosphate resource into phosphates, steel, glass, cement and brick products. The company constructed infrastructure and installed phosphates processing plant in Tororo. Commissioning of Phase One of Fertilizer plant was done on 12th October, 2018 by H.E the President of Republic Uganda. The Commissioning of Phase one of the steel plant, sheet glass plant, brick plant and cement plant is expected by July 2019.

Mining Cadastre and Registry System: The e-government portal to enable online mineral licensing was commissioned in the Ministry in August 2018. It is being upgraded to an e-government based mineral licensing system for a three-year period.

Mineral Rights (licences): A total of 716 Mineral Rights (licences) were issued to promote mining investment.

Mineral Production and Non Tax Revenue

The value of Minerals produced was worth UGX158,754,410 and revenue amounting to UGX14,230,860,561 were generated from export of produced minerals while revenue amounting to UGX1,468,932 were generated from import of minerals and total NTR was UGX16,702,115,814.

Earthquake Monitoring and Geo-hazards: monitored earthquakes using its installed Uganda seismic network to acquire data useful in monitoring of earthquake hazards.

Mineral Laboratories: The mineral laboratories are being upgraded to become the main analytical and beneficiation centre. Equipment and consumables for the laboratories have been procured and maintenance carried out.

Geothermal Investigation: surface geothermal investigation surveys at Kibiro and Panyimur areas were completed. Preliminary conceptual models have been developed and sited 16 Temperature Gradient Wells at the two prospects.

IV. Medium Term Plans

- i) Increase affordable Power Generation and expand Power Transmission and Distribution Infrastructure.
- ii) Increase access to affordable modern energy services through rural electrification and renewable energy development.
- iii) Promote and monitor petroleum exploration and development in order to increase the reserve base and achieve local production.
- iv) Develop petroleum refining, pipeline transportation, and bulk storage infrastructure.
- v) To streamline petroleum supply and distribution.
- vi) Promote and regulate mineral exploration, development, production and value addition.
- vii) Promote efficient utilization of energy.
- viii) Monitor geotectonic disturbances and radioactive emissions.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	3.197	6.225	2.198	6.225	6.536	6.863	7.206	7.566
Non Wage	118.980	85.788	42.175	85.584	98.421	118.106	141.727	170.072
Devt.								
GoU	277.790	325.227	207.335	418.537	502.244	502.244	502.244	502.244
Ext. Fin.	839.181	1,339.221	541.041	1,333.167	1,786.684	2,173.709	1,139.673	571.554
GoU Total	399.967	417.240	251.708	510.345	607.201	627.213	651.177	679.883
Total GoU+Ext Fin (MTEF)	1,239.149	1,756.460	792.749	1,843.512	2,393.885	2,800.922	1,790.849	1,251.437
Arrears	0.036	0.242	0.000	0.415	0.000	0.000	0.000	0.000
Total Budget	1,239.184	1,756.702	792.749	1,843.926	2,393.885	2,800.922	1,790.849	1,251.437
A.I.A Total	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,247.184	1,756.702	792.749	1,843.926	2,393.885	2,800.922	1,790.849	1,251.437
Total Vote Budget Excluding Arrears	1,247.149	1,756.460	792.749	1,843.512	2,393.885	2,800.922	1,790.849	1,251.437

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	65.290	14.162	0.000	79.452	73.642	6.507	80.149
211 Wages and Salaries	18.678	0.000	0.000	18.678	15.531	0.240	15.771
212 Social Contributions	1.473	0.000	0.000	1.473	1.540	0.000	1.540
213 Other Employee Costs	0.604	0.000	0.000	0.604	0.610	0.000	0.610
221 General Expenses	13.614	0.000	0.000	13.614	14.378	0.774	15.152
222 Communications	0.619	0.000	0.000	0.619	0.977	0.110	1.087
223 Utility and Property Expenses	1.768	0.000	0.000	1.768	1.657	0.000	1.657
224 Supplies and Services	0.222	0.000	0.000	0.222	0.339	0.000	0.339
225 Professional Services	9.009	14.162	0.000	23.171	21.826	4.753	26.580
226 Insurances and Licenses	0.004	0.000	0.000	0.004	0.080	0.000	0.080
227 Travel and Transport	9.749	0.000	0.000	9.749	13.796	0.579	14.375
228 Maintenance	9.541	0.000	0.000	9.541	2.858	0.050	2.908
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.050	0.000	0.050
Output Class : Outputs Funded	127.130	0.000	0.000	127.130	133.868	0.000	133.868
262 To international organisations	0.965	0.000	0.000	0.965	0.818	0.000	0.818

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263 To other general government units	126.165	0.000	0.000	126.165	128.550	0.000	128.550
291 Tax Refunds	0.000	0.000	0.000	0.000	4.500	0.000	4.500
Output Class : Capital Purchases	224.820	1,325.059	0.000	1,549.878	302.835	1,326.660	1,629.495
281 Property expenses other than interest	24.207	94.985	0.000	119.192	47.059	0.000	47.059
311 NON-PRODUCED ASSETS	166.253	0.000	0.000	166.253	133.014	0.000	133.014
312 FIXED ASSETS	34.069	1,167.777	0.000	1,201.845	92.255	748.670	840.925
314 INVENTORIES (STOCKS AND STORES)	0.290	62.297	0.000	62.587	30.507	577.990	608.497
Output Class : Arrears	0.242	0.000	0.000	0.242	0.415	0.000	0.415
321 DOMESTIC	0.242	0.000	0.000	0.242	0.415	0.000	0.415
Grand Total :	417.482	1,339.221	0.000	1,756.702	510.760	1,333.167	1,843.926
Total excluding Arrears	417.240	1,339.221	0.000	1,756.460	510.345	1,333.167	1,843.512

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
01 Energy Planning, Management & Infrastructure Dev't	344.330	890.499	371.327	966.106	1,010.530	620.577	581.230	512.392
03 Energy Resources Directorate	0.446	0.767	0.268	0.867	0.867	0.867	0.867	1.367
09 Renewable Energy Department	0.111	0.311	0.118	0.611	0.611	0.611	0.611	0.911
10 Energy Efficiency and conservation Department	0.110	0.310	0.142	0.610	0.610	0.610	0.610	0.910
1023 Promotion of Renewable Energy & Energy Efficiency	3.223	3.807	1.784	3.807	3.807	3.807	3.807	3.807
1024 Bujagali Interconnection Project	3.309	4.527	4.527	0.000	0.000	0.000	0.000	0.000
1025 Karuma Interconnection Project	9.360	29.290	29.290	0.000	0.000	0.000	0.000	0.000
1026 Mputa Interconnection Project	1.200	2.500	2.500	0.000	0.000	0.000	0.000	0.000
11 Electrical Power Department	112.507	67.906	33.892	67.427	67.427	67.427	70.956	98.091
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	8.195	10.650	10.650	21.950	20.000	20.000	20.000	20.000
1140 NELSAP	6.300	10.060	1.370	0.000	0.000	0.000	0.000	0.000
1144 Hoima - Kafu interconnection	2.340	1.000	1.000	0.000	0.000	0.000	0.000	0.000
1212 Electricity Sector Development Project	16.370	85.397	45.552	0.000	0.000	0.000	0.000	0.000
1221 Opuyo Moroto Interconnection Project	3.000	41.802	41.260	83.870	38.640	7.000	7.000	7.000
1222 Electrification of Industrial Parks Project	100.792	119.583	100.497	147.187	310.213	114.671	71.602	71.602
1259 Kampala-Entebbe Expansion Project	27.468	35.142	25.883	75.412	86.452	56.212	56.212	56.212
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.818	0.200	0.100	2.664	2.664	2.664	2.664	2.664

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1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.500	4.950	1.980	4.000	4.000	4.000	4.000	4.000
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.500	0.200	0.100	0.000	0.000	0.000	0.000	0.000
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.200	0.200	0.100	0.200	0.200	0.200	0.200	0.200
1391 Lira-Gulu-Agago 132KV transmission project	0.950	0.200	0.100	68.630	118.150	108.500	90.133	30.200
1407 Nuclear Power Infrastructure Development Project	2.384	3.000	1.485	3.000	3.000	3.000	3.000	3.000
1409 Mirama - Kabale 132kv Transmission Project	6.190	108.320	31.930	77.930	25.000	25.000	25.000	25.000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	16.660	153.128	7.716	102.342	130.588	171.182	194.402	157.262
1428 Energy for Rural Transformation (ERT) Phase III	8.632	36.567	8.859	22.717	23.697	9.927	5.267	5.267
1429 ORIO Mini Hydro Power and Rural Electrification Project	9.000	8.000	7.974	8.000	8.000	8.000	8.000	8.000
1492 Kampala Metropolitan Transmission System Improvement Project	1.765	54.374	5.750	75.380	3.900	3.900	3.900	3.900
1497 Masaka-Mbarara Grid Expansion Line	2.000	108.309	6.500	199.503	162.705	13.000	13.000	13.000
02 Large Hydro power infrastructure	774.139	751.034	380.723	740.759	770.923	53.421	53.421	53.421
1143 Isimba HPP	222.569	19.937	10.242	33.549	8.081	8.081	8.081	8.081
1183 Karuma Hydroelectricity Power Project	545.345	603.891	367.020	603.570	699.490	40.530	40.530	40.530
1350 Muzizi Hydro Power Project	4.388	126.912	3.267	101.347	49.087	2.517	2.517	2.517
1351 Nyagak III Hydro Power Project	1.837	0.293	0.194	2.293	14.265	2.293	2.293	2.293
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.994	57.928	19.656	52.072	522.041	2,036.129	1,021.763	550.717
04 Directorate of Petroleum	3.003	0.470	0.115	2.046	2.046	2.546	2.546	2.546
1184 Construction of Oil Refinery	11.887	9.805	4.169	7.805	9.805	597.035	908.755	437.709
12 Petroleum Exploration, Development and Production (Upstream) Department	0.601	0.988	0.305	0.670	0.570	5.570	5.570	5.570
1258 Downstream Petroleum Infrastructure	9.802	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Midstream Petroleum Department	0.070	0.270	0.019	0.670	0.570	5.570	5.570	5.570
1352 Midstream Petroleum Infrastructure Development Project	8.651	13.158	3.192	13.158	470.314	1,382.084	55.998	55.998
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	49.557	16.610	5.725	16.610	22.610	22.610	22.610	22.610
14 Petroleum Supply (Downstream) Department	0.597	11.265	5.916	5.607	6.607	15.714	15.714	15.714
1410 Skills for Oil and Gas Africa (SOGA)	0.827	5.362	0.215	5.507	9.520	5.000	5.000	5.000
05 Mineral Exploration, Development & Value Addition	20.087	24.929	7.241	46.329	53.285	53.285	86.491	86.491
05 Directorate of Geological Survey and Mines	0.965	1.483	0.695	1.683	2.183	2.183	2.183	2.183
1199 Uganda Geothermal Resources Development	3.570	4.300	0.818	4.300	4.300	4.300	0.000	0.000

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1353 Mineral Wealth and Mining Infrastructure Development	10.258	12.754	4.316	16.254	12.222	17.222	47.222	63.357
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	3.166	3.629	1.068	2.129	3.629	3.629	3.629	0.000
15 Geological Survey Department	0.055	0.255	0.064	0.655	2.555	2.555	2.555	2.555
1505 Minerals Laboratories Equipping & Systems Development	1.963	2.000	0.067	8.000	10.000	5.000	12.506	0.000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.000	0.000	0.000	12.000	10.000	10.000	0.000	0.000
16 Geothermal Survey Resources Department	0.061	0.246	0.115	0.646	2.546	2.546	7.546	7.546
17 Mines Department	0.049	0.263	0.098	0.663	5.850	5.850	10.850	10.850
49 Policy, Planning and Support Services	23.634	32.312	13.802	38.660	37.107	37.510	47.945	48.416
08 Internal Audit Department	0.409	0.509	0.262	0.789	1.609	1.609	1.609	1.609
1223 Institutional Support to Ministry of Energy and Mineral Development	19.996	24.591	11.176	28.591	24.591	24.591	24.591	24.591
18 Finance and Administration	2.731	6.413	2.086	8.291	9.007	9.411	18.846	19.316
19 Sectoral Planning and Policy Analysis	0.499	0.800	0.278	0.990	1.900	1.900	2.900	2.900
Total for the Vote	1,247.184	1,756.702	792.749	1,843.926	2,393.885	2,800.922	1,790.849	1,251.437
Total Excluding Arrears	1,247.149	1,756.460	792.749	1,843.512	2,393.885	2,800.922	1,790.849	1,251.437

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	01 Energy Planning, Management & Infrastructure Dev't				
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services				
Responsible Officer:	James Baanabe Isingoma, Ag. Director Energy Resources Directorate				
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern energy for social and economic development				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased energy generation for economic development					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2019/20 Target	2020/21 Projection	2021/22 Projection
• % reduction of losses in the distribution network			15%	14.5%	14%
• % of households connected to the national grid			28%	30%	35%
• Increased Generation capacity in MW added to the grid			644	20	20
SubProgramme: 03 Energy Resources Directorate					
Output: 03 Renewable Energy Promotion					
Stage of development of Nyagak III HPP			20% completed	80% Completed	5.5 MW
Stage of development of Nyamwamba HPP			Operational	Operational	Operational

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Stage of development of Rwimi HPP	Operational	Operational	Operational
Stage of development of Siti 1 HPP	Operational	Operational	Operational
Stage of development of Siti 2 HPP	Operational	Operational	Operational
Stage of development of Waki HPP	4.8 MW	Operational	Operational
SubProgramme: 10 Energy Efficiency and conservation Department			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	100%		
Number of sites demonstrating use of improved energy technologies	50		
SubProgramme: 1023 Promotion of Renewable Energy & Energy Efficiency			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	50%	50%	50%
Number of prepaid meters installed	300,000	300,000	300,000
Number of sites demonstrating use of improved energy technologies	25	50	70
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	20% construction finished	80% construction finished	5.5
Stage of development of Nyamwamba HPP	Operational	Operational	Operational
Stage of development of Rwimi HPP	Operational	Operational	Operational
Stage of development of Siti 1 HPP	Operational	Operational	Operational
Stage of development of Siti 2 HPP	Operational	Operational	Operational
Stage of development of Waki HPP	4.8 MW	Operational	Operational
SubProgramme: 11 Electrical Power Department			
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Commencement of construction works by end of Q3		
Stage of development of Nyamwamba HPP	Commencement of construction by end of Q3		
Stage of development of Rwimi HPP	commissioned		
Stage of development of Siti 1 HPP	commissioned		
Stage of development of Siti 2 HPP	commissioned		
Stage of development of Waki HPP	commissioned		

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Output: 04 Increased Rural Electrification

Number of District Headquarters electrified	121
Number of line KM of LV (11KV) constructed	1,500
Number of line KM of MV (33KV) constructed	1,100
Number of Solar systems installed	300,000

Programme : 02 Large Hydro power infrastructure

Programme Objective : Ensure adequate generation capacity for economic and social development for the rural and urban users in uganda

Responsible Officer: James Baanabe Isingoma

Programme Outcome: Increased generation capacity , transmission and access to affordable modern Energy

Sector Outcomes contributed to by the Programme Outcome

1. Increased energy generation for economic development

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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N / A			
SubProgramme: 1143 Isimba HPP			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Financial Closure	Financial Closure	Site Mobilisation
Status of Isimba power project	Commissioned and generating	Operating	Operating
Status of Karuma power project	Commissioned and generating	Operating	Operating
Output: 71 Acquisition of Land by Government			
Hectares of land acquired for the Development of Bukasa Port	100% compensation of PAPs by end of Q1	Completion of land titling of acquired land by Q1	
Output: 80 Large Hydro Power Infrastructure			
Percentage of land freed up for Isimba Transmission Line	100%		
Percentage of land freed up for Karuma Transmission Line	100%		
SubProgramme: 1183 Karuma Hydroelectricity Power Project			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Isimba power project		Commissioned and generating	Commissioned and generating
Status of Karuma power project	100% completion of EPC Works	Commissioned and generating	Commissioned and generating
Output: 71 Acquisition of Land by Government			
Hectares of land acquired for the Development of Bukasa Port	100% completion of RAP Activities by end of FY 2019/20		
Output: 80 Large Hydro Power Infrastructure			
Percentage of land freed up for Isimba Transmission Line	100%		
Percentage of land freed up for Karuma Transmission Line	100%		
Programme :	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Programme Objective :	Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development		
Responsible Officer:	Malinga Honey		
Programme Outcome:	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased amount of revenue from Oil and Gas production			

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Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of Ugandans employed as professionals in the oil and gas sector			500	510	550
• Level of growth of investment in downstream infrastructure	6	2014	12	13	14
• Number of exploration licenses issued			2	3	3
SubProgramme: 1184 Construction of Oil Refinery					
Output: 80 Oil Refinery Construction					
Stage of identifying Lead Investor			Lead Investor Undertaking FEED and ESIA for the Refinery		
Stage of Land Acquisition			All resettlement infrastructure completed.		
SubProgramme: 1355 Strengthening the Development and Production Phases of Oil and Gas Sector					
Output: 03 Capacity Building for the oil & gas sector					
Number of staff enrolled for professional training in Oil and gas discipline			2	2	2
Output: 04 Monitoring Upstream petroleum activities					
Number of field development plans approved for issuance of Production License			3	1	3
Number of line Km of seismic data acquired.			200		200
SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)					
Output: 03 Capacity Building for the oil & gas sector					
Number of staff enrolled for professional training in Oil and gas discipline			30	50	70
Stage of formation new petroleum institution, National Oil Company			100%	100%	100%
Stage of formation new petroleum institution, Petroleum Authority			100%	100%	100%
Stage of formation new petroleum institution, Petroleum Directorate			100%	100%	100%
Output: 05 Develop and implement a communication strategy for oil & gas in the country					
Number of newspaper advertorials made and published			4	6	8
Number of Radio talk shows held			7	10	15
Programme :	05 Mineral Exploration, Development & Value Addition				
Programme Objective :	To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development				
Responsible Officer:	Zachary Baguma				
Programme Outcome:	Sustainable Management of Mineral resources for economic development				

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<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased Investments in the Mineral Sector					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Value of Mineral Exports as per permits issued (UGX Bn)			12	12	12
• Change in revenue of mineral rights			20	20	20
• Value of mineral production (UGX Billion)			410	410	410
SubProgramme: 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)					
<i>Output: 02 Institutional capacity for the mineral sector</i>					
% of earthquake monitoring stations installed against NDP target of 40 stations			25%		
Draft mineral laboratory services policy developed			1		
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts			480		
Number of Mineral analysis techniques developed to ISO standards			3		
Number of staff enrolled for training in Mineral sub-sector			6		
SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development					
<i>Output: 02 Institutional capacity for the mineral sector</i>					
Draft mineral laboratory services policy developed			Mineral Laboratory Services Policy shall be in place	Mineral Laboratory Services Policy in place	Mineral Laboratory Services Policy in place
Number of Mineral analysis techniques developed to ISO standards			2	2	3
Number of staff enrolled for training in Mineral sub-sector			1	1	2
<i>Output: 03 Mineral Exploration, development, production and value-addition promoted</i>					
Number of mineral occurrences discovered			4		
Number of Ugandans employed in the mineral sector			300,000		
Number of mineral exporters monitored			70		
Mineral beneficiation centre developed			1		
SubProgramme: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja					
<i>Output: 03 Mineral Exploration, development, production and value-addition promoted</i>					
Number of mineral occurrences discovered			4		
Number of Ugandans employed in the mineral sector			20		
Number of mineral exporters monitored			10		
Mineral beneficiation centre developed			1		

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SubProgramme: 16 Geothermal Survey Resources Department					
Output: 02 Institutional capacity for the mineral sector					
Number of staff enrolled for training in Mineral sub-sector			1	2	2
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .				
Responsible Officer:	Prisca Boonabantu				
Programme Outcome:	Legal and Institutional Framework strengthened				
Sector Outcomes contributed to by the Programme Outcome					
1. Vibrant and effective institutional framework to increase productivity					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Annual Reports and statistical abstract produced			2	2	2
• Proportion of MEMD approved structure filled			70%	75%	80%
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 017 Ministry of Energy and Mineral Development		
Program : 03 01 Energy Planning, Management & Infrastructure Dev't		
Development Project : 1023 Promotion of Renewable Energy & Energy Efficiency		
Output: 03 01 77 Purchase of Specialised Machinery & Equipment		

Vote:017 Ministry of Energy and Mineral Development

<p>- Protective Gear procured - Purchase of Energy Audit equipment 4MW solar PV power project at set up at Busitema ,a grant from the Arab republic of Egypt 5 institutional cook gasifiers procured and installed. 5 institutional cook stoves installed in public institutions 5 Small demonstration thermal gasifier for cooking using producer gas installed</p> <p>Five (3) nonfunctional windmills rehabilitated One (1) community pico hydro system of less 100kw peak developed d at Isuule, Kasese Purchase of Power factor Correction equipment for selected Clustered SMEs Two(2) large solar water heating systems installed in Buvuma and kamuli</p>	<p>Delayed submission of bidding documents Stock taking undertaken for existing energy audit equipment. required equipment identified. Bidding documents for Energy Audit Equipment and Power Factor Correction units finalized and Suppliers solicited. NIL The installation of institutional cook gasifiers continues procurement process initiated RFP was issued and potential sites identified. Evaluation of the bid conducted and contract awarded to BEB. Terms of reference for the gasifiers finalised Procurement for the supply and installation of one (1) wind mill in Kaabong Town Council initiated. bidding process for securing a contractor for supply and installation of the wind mill done Technical designs developed. - Procurement initiated for the supply of the 100kW Pico hydro-turbine as the first component of the Pico-hydro system.. - Evaluation of the bids for supply of the 120KW hydro turbine done SME Clusters to benefit from the program identified and contacted. Bidding documents for Power Factor Correction units finalized and Suppliers solicited. Initial surveys to the beneficiary sites conducted. contract awarded to power trust Uganda limited for supply and installation of the solar water heating system and works on going</p>	<p>- Power Factor Correction Equipment (Capacitor Banks) - Energy Audit Equipment - Protective Gear 1 kiln for production of stove liners installed 120KW community Pico-hydro power plant at Isuule (procurement of turbine-Phase 1) 2 solar driers installed 390 demonstration solar systems , a grant from the Hunan Province of China transported from China to Uganda 4MW solar project equipment transported from Mombasa to Busitema University 5 bio-latrines systems installed 5 energy saving institutional stoves installed A drying facilities for briquettes demonstrated to private sector street lights for 2 town councils installed tree seedlings desserminated for biomass feedstock for woodlots and biofuels production.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>1,050,894</p>	<p>6,726</p>	<p>1,385,000</p>
<p>Gou Dev't:</p>	<p>1,050,894</p>	<p>6,726</p>	<p>1,385,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Development Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines</p>			
<p>Output: 03 01 71 Acquisition of Land by Government</p>			
<p>Total Output Cost(Ushs Thousand)</p>	<p>0</p>	<p>0</p>	<p>6,450,000</p>
<p>Gou Dev't:</p>	<p>0</p>	<p>0</p>	<p>6,450,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Output: 03 01 79 Acquisition of Other Capital Assets</p>			

Vote:017 Ministry of Energy and Mineral Development

RAP implementation Construction of transmission line completed Commissioning of substations	a) Tororo-Lira Line RAP Implementation is 90% complete Total number of towers: 716 Completed Foundations: 665/725 (91%); Erected towers: 660/725 (91%); Stringing: 75km/263km (28%) Physical progress 86%	Construction of the transmission lines: Mbarara-Nkenda 132kV line Tororo-Opuyo-Lira 132kV line Fort Portal, Mbarara S/S extension and Nkenda extension Tororo, Opuyo & Lira substations Completion of Bujagali-Tororo- Lessos line, Substation & RAP	
	b) Mbarara-Nkenda Line RAP Implementation is 93% complete Completed Foundations: 459/459 (100%); Erected Towers: 459/459(100%); Stringing: 160km out of 160km (100%); Physical progress 100% Substations: All the substations works were completed and commissioned		
Total Output Cost(Ushs Thousand)	10,650,000	10,650,000	15,500,000
Gou Dev't:	10,650,000	10,650,000	15,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1221 Opuyo Moroto Interconnection Project			
Output: 03 01 71 Acquisition of Land by Government			
RAP Implementation undertaken (90% of corridor acquired)	RAP Implementation is 84% complete		• Completion of ROW acquisition
Total Output Cost(Ushs Thousand)	4,000,000	3,000,000	4,000,000
Gou Dev't:	4,000,000	3,000,000	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Works supervision consultant procured	Lot 1 (Transmission line): ? Design progress – estimated at 80% o Contractor designs for OPGW, Conductor, Hardware fittings, and earth wire have been approved with comments. o Monopole designs have been approved. Type testing is ongoing o Foundation designs are still under review Lot 2 (Substations) ? Electrical designs 10% submitted ? Civil Designs 0% submitted		• Completion of transmission lines and substation construction works Opuyo Sub-Station Expanded
Total Output Cost(Ushs Thousand)	37,801,687	38,260,000	79,870,000
Gou Dev't:	0	0	3,000,000
Ext Fin:	37,801,687	38,260,000	76,870,000
A.I.A:	0	0	0
Development Project : 1222 Electrification of Industrial Parks Project			
Output: 03 01 71 Acquisition of Land by Government			
RAP Implementation	RAP Implementation is 68% complete		• Completion of ROW acquisition
Total Output Cost(Ushs Thousand)	25,000,000	16,666,667	24,310,000
Gou Dev't:	25,000,000	16,666,667	24,310,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced		. Transmission Lines progress: Namanve South-Luzira - 10% Namanve North-Namanve South – 25% Mukono T-off - 42% Iganga T-off - 20% Substations progress: Luzira- 98% Iganga -96% Namanve South- 98.75%. Mukono- 98%. Commissioning tests are 95% complete on all substations	• Completion of construction works for the substations and transmission lines Sukuru Sub Station Expanded
Total Output Cost(Ushs Thousand)	94,582,738	83,830,000	122,877,281
Gou Dev't:	0	0	23,629,917
Ext Fin:	94,582,738	83,830,000	99,247,364
A.I.A:	0	0	0
Development Project : 1259 Kampala-Entebbe Expansion Project			
Output: 03 01 71 Acquisition of Land by Government			
RAP implementation		RAP Implementation is 75% complete	• Completion of ROW acquisition
Total Output Cost(Ushs Thousand)	22,100,000	14,783,367	25,911,817
Gou Dev't:	22,100,000	14,783,367	25,911,817
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Transmission line constructed		LOT 1: ? Plan and profile delayed due to delays in approving change proposals. ? Detailed survey commenced; design is only 10% complete. LOT 2: ? Primary equipment design was submitted on 30th Dec 2018. Geo-tech investigation started on 9th Jan 2019. ? Phase 3 (detailed design, manufacture, delivery, erection, installation, testing and commissioning, Defects Liability Period) of the Contract for consultant's services for design and supervision of works with GOPA- Intec was declared effective on 10th August 2018 (the effective date of Lot 1 Contract	• Completion of Construction of the transmission line and substations
Total Output Cost(Ushs Thousand)	13,041,582	11,100,000	49,500,000
Gou Dev't:	0	0	3,000,000
Ext Fin:	13,041,582	11,100,000	46,500,000
A.I.A:	0	0	0
Development Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			

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Double circuit 220KV bays at Bujagali substation	Procurement of EPC Contractor completed. The contract was signed on 31st January, 2018 and declared effective on 16th March, 2018. Physical progress is 67% complete. Equipment delivered to site.	Functional 2x220KV bays at Bujagali substation	
Total Output Cost(Ushs Thousand)	200,000	100,000	2,663,577
Gou Dev't:	200,000	100,000	2,663,577
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			
Feasibility study and RAP Studies done	Feasibility study is ongoing.	Completion of residual activities under Kawanda-Masaka Transmission line Project Detailed RAP study, ESIA study Procurement of contractor	
Total Output Cost(Ushs Thousand)	4,950,000	1,980,000	4,000,000
Gou Dev't:	4,950,000	1,980,000	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1391 Lira-Gulu-Agago 132KV transmission project			
Output: 03 01 71 Acquisition of Land by Government			
		• Complete RAP Implementation	
Total Output Cost(Ushs Thousand)	0	0	30,150,000
Gou Dev't:	0	0	30,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management &Supervision undertaken	Prequalification of EPC Contractors ongoing RAP Implementation is 82% complete	• Technical assessment of the design completed • Procurement of EPC contractor • Project Management &Supervision Deemed Energy	
Total Output Cost(Ushs Thousand)	200,000	100,000	38,480,000
Gou Dev't:	200,000	100,000	50,000
Ext Fin:	0	0	38,430,000
A.I.A:	0	0	0
Development Project : 1407 Nuclear Power Infrastructure Development Project			
Output: 03 01 72 Government Buildings and Administrative Infrastructure			

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Meteorological monitoring stations designed and constructed Nuclear Information Centre equipped	Bidding document was issued and pre-bid meeting conducted at Kanganyanza village, Buyende District on 6th December 2018 Bids for supply of Shelves, cabinets and display systems were evaluated and best evaluated bidder identified. A second consultative workshop to review the draft directory on nuclear technology services in Uganda was conducted on 15th November 2018. Procurement for design and production of 2019 calendars was completed.	Meteorological monitoring stations designed and constructed	
Total Output Cost(Ushs Thousand)	800,000	0	1,200,000
Gou Dev't:	800,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1409 Mirama - Kabale 132kv Transmission Project			
Output: 03 01 71 Acquisition of Land by Government			
• RAP and ESIA implementation complete • Detailed designs for the project components complete • Power transmission lines constructed	Procurement of transmission line contract was concluded. Substations:.	• ROW acquisition completed	
Total Output Cost(Ushs Thousand)	7,200,000	7,200,000	12,800,000
Gou Dev't:	7,200,000	7,200,000	12,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
• Detailed designs for the project components complete • Power transmission lines constructed	Procurement process still ongoing pending conclusion of due diligence	• Construction of transmission line and substations	
Total Output Cost(Ushs Thousand)	101,119,514	24,730,000	65,130,000
Gou Dev't:	0	0	2,200,000
Ext Fin:	101,119,514	24,730,000	62,930,000
A.I.A:	0	0	0
Development Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line			
Output: 03 01 71 Acquisition of Land by Government			
-Wayleaves acquired -EPC contractor procured -Line and substation construction commenced	RAP Implementation is 50% complete	• Acquisition of way-leaves completed.	
Total Output Cost(Ushs Thousand)	12,300,000	7,104,149	4,851,689
Gou Dev't:	12,300,000	7,104,149	4,851,689
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
-Procurement of EPC Contractor undertaken -Detailed Designs complete -Construction works commenced	Tendering process ongoing	• Transmission line and substations construction	

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Total Output Cost(Ushs Thousand)	140,638,442	536,474	97,490,000
Gou Dev't:	810,000	401,685	1,450,000
Ext Fin:	139,828,442	134,789	96,040,000
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 03 01 79 Acquisition of Other Capital Assets			
solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed.	80% installations of solar energy packages completed at rural water pump sites	Supply, installation, commissioning and maintenance of solar energy in 12 Water Supply Schemes, solar systems in 329 health centers and Solar energy packages for public post-primary schools	
Total Output Cost(Ushs Thousand)	21,500,000	0	14,950,000
Gou Dev't:	0	0	0
Ext Fin:	21,500,000	0	14,950,000
A.I.A:	0	0	0
Development Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project			
Output: 03 01 79 Acquisition of Other Capital Assets			
Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges	• Obtained a no objection for the Owners Engineer RFPTechnical Evaluation with aCommitment USD6Million. The contract is expected to be signed during quarter III.	Civil and E&M Detailed Engineering completed Civil Works and Detailed Engineering Supervised Civil Works undertaken RAP compensation of Project Affected Persons completed	
Total Output Cost(Ushs Thousand)	7,700,000	7,700,000	7,700,000
Gou Dev't:	7,700,000	7,700,000	7,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1492 Kampala Metropolitan Transmission System Improvement Project			
Output: 03 01 71 Acquisition of Land by Government			
			• Acquisition of way-leaves.
Total Output Cost(Ushs Thousand)	0	0	3,400,000
Gou Dev't:	0	0	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
• Acquisition of way-leaves. • Procurement of EPC Contractor and Detailed Design • Commencement of line and substation construction	The loan was approved by cabinet and parliament. Loan signature is pending The procurement of the RAP Implementation Consultant is ongoing. Technical evaluation report is being reviewed following comments from JICA	• Commencement of line and substation construction works	
Total Output Cost(Ushs Thousand)	54,374,092	5,750,000	71,980,000
Gou Dev't:	7,500,000	5,750,000	500,000
Ext Fin:	46,874,092	0	71,480,000

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A.I.A:	0	0	0
Development Project : 1497 Masaka-Mbarara Grid Expansion Line			
Output: 03 01 71 Acquisition of Land by Government			
RAP implementation		Review of tender documents ongoing.	ROW acquisition
Total Output Cost(Ushs Thousand)	7,000,000	6,500,000	37,160,000
Gou Dev't:	7,000,000	6,500,000	37,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Construction works commenced Transmission line constarctured		Review of tender documents ongoing. Review of tender documents ongoing.	•Effectiveness of the loan
Total Output Cost(Ushs Thousand)	101,308,522	0	162,342,637
Gou Dev't:	0	0	4,000,000
Ext Fin:	101,308,522	0	158,342,637
A.I.A:	0	0	0
Program : 03 02 Large Hydro power infrastructure			
Development Project : 1143 Isimba HPP			
Output: 03 02 71 Acquisition of Land by Government			
Resettlement Action Plan implemented		On implementation of Resettlement Action Plan (RAP) , Dam site – 99.01% complete; Reservoir – 94.5% complete, Transmission Line -96% . Regarding CDAP (Community Development Action Plan), UEGCL obtained clearance of the CDAP consultants and contractors. The ground breaking for Lwanyama Technical Institute was done on 16th November 2018. As part of Corporate Social Responsibility, the handover of the renovated Mbulamuti Primary School and two new class room blocks awaits confirmation of the date for commissioning.	RAP implementation and Monitoring RAP implementation and Monitoring Activities
Total Output Cost(Ushs Thousand)	1,500,000	683,446	3,000,000
Gou Dev't:	1,500,000	683,446	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
Monitoring and Supervision of EPC works; MEMD staff capacity in generation; CDAP;Statutory Permits monitored; livelihood restoration; HSE		completed placement of embankment dam fill materials for the Right Embankment Dam. A total volume of 901,000 cubic meters of fill material has been filled for the whole RED. The Dam work was all cleared for impounding, which took place from 5th to 20th November 2018.	- Implementation of Community Development Action Plan (CDAP) Reduced vandalism, CDAP cars procured Outstanding payments to EIPL, Monitoring and supervision by MEMD compensation to Kayakas - Supervision of bridge Kalagala off-set area boundary extended
Total Output Cost(Ushs Thousand)	2,109,367	940,380	7,217,000
Gou Dev't:	2,109,367	940,380	7,217,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1183 Karuma Hydroelectricity Power Project			
Output: 03 02 71 Acquisition of Land by Government			
Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma	Land for PAPs was acquired through procurement of the consultant and the contractor for the construction of the PAP houses is still on going	RAP Monitoring Activities land acquisition and compensation	
Total Output Cost(Ushs Thousand)	1,000,000	581,354	2,000,000
Gou Dev't:	1,000,000	581,354	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE	Procurement of consultancy services are still on going for the implementation of the CDAP	-Monitoring and Supervision of CDAP and EPC Works MEMD (ESMP) supervised and Monitored CDAP cars procured Outstanding payments to EIPL	
Total Output Cost(Ushs Thousand)	1,370,114	640,013	11,872,000
Gou Dev't:	1,370,114	640,013	11,872,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 80 Large Hydro Power Infrastructure			
90% of construction works completed and Interim Payment Certificate certified for payment of contractor.	The overall physical progress on the construction works was 86%. Estimated completion date is by December 2019	100% completion EPC works for Karuma HPP Outstanding reimbursable payments to Owner Engineer EIPL Outstanding reimbursable payments to Owner Engineer EIPL with price escalation Supervision of works for Karuma HPP MEMD -Health Safety and Environment Activities Outstanding payments to EIPL	
Total Output Cost(Ushs Thousand)	576,749,040	353,968,161	563,040,000
Gou Dev't:	0	0	0
Ext Fin:	576,749,040	353,968,161	563,040,000
A.I.A:	0	0	0
Development Project : 1350 Muzizi Hydro Power Project			
Output: 03 02 79 Acquisition of Other Capital Assets			
CDAP and RAP monitored and supervised Community livelihood improved through quarterly sensitization activities on HIV/AIDS, hygiene/sanitation and environment. Monitoring and supervision of EPC works (MEMD)	-RAP disclosure carried out -ESIA sensitization carried out Sensitization meetings on HIV/AIDS, catchment management ,RAP carried out Tender documents issued out -Site visit and pre-bid meeting carried out	Capacity building Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented. Monitoring and supervision of Community Development Action Plan (CDAP). Monitoring and supervision of EPC works for Muzizi HPP (MEMD)	

Vote:017 Ministry of Energy and Mineral Development

Total Output Cost(Ushs Thousand)	123,339,646	885,523	99,847,000
Gou Dev't:	944,266	627,357	1,017,000
Ext Fin:	122,395,380	258,166	98,830,000
A.I.A:	0	0	0
Development Project : 1351 Nyagak III Hydro Power Project			
Output: 03 02 71 Acquisition of Land by Government			
			West Nile Grid Extension Project Resettlement Action Plan Implemented
Total Output Cost(Ushs Thousand)	0	0	1,000,000
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
Achieve Financial Close for Nyagak III Community Sensitized on Health and Sanitation Issues	RAP implementation carried out in the areas of Panyimur, Packwach,Parombo, Nebbi, Arua,Maracha, Koboko and Yumbe. Project Communities sensitized on health,safety and environment.		Capacity building Environment and Social Management Plan (ESMP) supervised and monitored. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented. Monitoring and supervision of EPC works for Nyagak III HPP (MEMD) Monitoring and supervision of PAPs livelihoods within the affected and host communities
Total Output Cost(Ushs Thousand)	293,000	193,820	793,000
Gou Dev't:	293,000	193,820	793,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Development Project : 1184 Construction of Oil Refinery			
Output: 03 03 80 Oil Refinery Construction			
Refinery land boundary in Hoima marked and maintained. Resettlement infrastructure for PAPS completed in Hoima District. The study on Petrochemical industries in the refinery land in Hoima district undertaken	Marking of Refinery land boundary completed at 100%. Final inspection of works conducted and certificate of completion of works issued to the contractor, Lifeline International Consult Limited. Continued the construction of the Anglican church in Wambabya, Buseruka that is at 70% completion and Catholic Church in Nyakasinini, Buseruka at also 70% completion. The police post in Kyakabooga, Buseruka still under construction at 40% completion. Study was undertaken as part of the Masterplan for the Kabaale Industrial Park and Consultant, SMEC International, concluded the assignment with submission of a final and summary reports.		FEED for refinery development undertaken in Kabaale area in Hoima. ESIA for refinery development undertaken in Kabaale area of Hoima District. Resettlement infrastructure completed.
Total Output Cost(Ushs Thousand)	5,500,000	2,163,468	5,500,000
Gou Dev't:	5,500,000	2,163,468	5,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Development Project : 1352 Midstream Petroleum Infrastructure Development Project

Output: 03 03 71 Acquisition of Land by Government

<p>-Support and monitoring of EPC activities of crude export pipeline undertaken. -Support and monitoring EPC activities of feeder pipelines in Hoima, Bulisa and Nnoya undertaken A master plan and detailed engineering design for the Aerodrome in Kabaale Hoima is effected. Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured Land required for crude export pipeline acquired Land required for infrastructure corridor development acquired. Monitoring of FEED activities for finished products pipeline from Hoima to Buloba terminal in Kampala undertaken National Strategy and Plan for petroleum transportation and storage effected. Study on gas pipeline from Tanzania to Uganda for iron ore smelting and other uses undertaken</p>	<p>Supervised Resettlement Action Plan from Mutukula to Hoima. This included surveying, valuation, socio-economic aspects and sensitization among others. The Department Continued to monitor the land leveling, grading and other construction activities at the sight Participating in relocation activities of graves that are affecting construction. -Purchased materials for relocation of graves as advised by Ministry of Gender and Tourism and Antiquities -Monitoring of the activity on going and RAP progressing. Demining of EACOP route carried out between Hoima and Ssembabule. -Continued the process of acquisition of Hoima office. -8 sensitisation meetings carried out and engaged in 4 talk shows -Continued with the process of Land acquisition required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going. -Held 2 meetings with other institutions involved in utilisation of the land corridor -Continued to supervise and monitor RAP activities for the pipeline. The activity still on going with the consultant awaiting valuation methodology from Chief Government Valuer -The process is ongoing with the implementation of the study recommendations. -One harmonisation of HGA meeting carried out in Uganda. -Reviewed ToR for consultant pending Government of Tanzania response for hire of consultant.</p>	<p>• ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken • FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken. EACOP corridor acquired and affected persons compensated in time. Finished products pipeline land marking and maintenance Land for products pipeline development acquired. Monitoring EPC activities on crude feeder pipeline to the refinery and export starting point undertaken Natural Gas Pipeline</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>7,000,000</p>	<p>1,281,361</p>	<p>8,400,000</p>
Gou Dev't:	7,000,000	1,281,361	8,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 03 03 72 Government Buildings and Administrative Infrastructure

<p>Secure Office accommodation Secure office accommodation Serene and conducive office accommodation well organised and structured work environment</p>	<p>The department continued to maintain of office facilities and repairs. Continued to contribute to construction of the new office complex. -Payment for fixtures and fittings The department continued to pay utilities. -Maintaining of office facilities and repairs. The process of procurement of furniture , fixtures and assorted equipment for the department is ongoing. The department continued with the process of acquiring Hoima office.</p>	<p>Office accommodation secured Payments for utilities made) Utilities (water, electricity, telephone) procured</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>750,000</p>	<p>0</p>	<p>750,000</p>
Gou Dev't:	750,000	0	750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
One motor vehicle aquired Repair and maintenance of available motor vehicles and generator	The procurement process for purchase of vehicles is on going The department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made	Means of transport acquired. Purchase of motor vehicle spares (fuel, tyres, lubricants) undertaken.	
Total Output Cost(Ushs Thousand)	650,000	0	650,000
Gou Dev't:	650,000	0	650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector			
Output: 03 03 72 Government Buildings and Administrative Infrastructure			
-Phase 3 of data center completed -PEPD offices well maintained Monitoring of inland projects	Phase 3 construction of the Data Centre and Office building at Entebbe continued; progress was at 65%. Maintenance of office buildings was carried out.	Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe. Office buildings well maintained.	
Total Output Cost(Ushs Thousand)	4,539,962	1,095,293	6,160,000
Gou Dev't:	4,539,962	1,095,293	6,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 field vehicles procured	Procurement to purchase three (3) field vehicles continued.	Three (3) field vehicles procured.	
Total Output Cost(Ushs Thousand)	800,000	0	500,000
Gou Dev't:	800,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 76 Purchase of Office and ICT Equipment, including Software			
-Strong Departmental ICT framework developed; -Data processing, analysis and interpretation carried out.	Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL continued. Antivirus Licence renewed. An assortment of twenty four (24) toner cartridges procured.	Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	
Total Output Cost(Ushs Thousand)	1,200,000	214,807	1,800,000
Gou Dev't:	1,200,000	214,807	1,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 77 Purchase of Specialised Machinery & Equipment			

Vote:017 Ministry of Energy and Mineral Development

Acquisition of field geophysical data Analysis of geological and geo-chemical samples done Functional Departmental Labs in place	Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets continued. This had reached the evaluation stage. Procurement to purchase five (5) assorted chemicals was ongoing. LECO machine was serviced.	Efficient acquisition of field geophysical data. Efficient Departmental Labs. Effective analysis of geological and geochemical samples. Field camping equipment.	
Total Output Cost(Ushs Thousand)	1,700,000	1,500	1,000,000
Gou Dev't:	1,700,000	1,500	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 05 Mineral Exploration, Development & Value Addition			
Development Project : 1353 Mineral Wealth and Mining Infrastructure Development			
Output: 03 05 72 Government Buildings and Administrative Infrastructure			
One regional office constructed in Fort Portal Ntungamo coordination offices constructed	1. Procurement initiated for Ntungamo and Fort portal mineral beneficiation centres. Delayed by need fro have a MOU between MoWT and MEMD 2. Procurement for electrical re- wiring of the DGSM initiated and is at evaluation stage.	-At least one mineral beneficiation centre constructed. _Adminstrative structure at DGSM expanded for more office space _Partitioning of mines block	
Total Output Cost(Ushs Thousand)	2,700,000	599,675	3,461,086
Gou Dev't:	2,700,000	599,675	3,461,086
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 motor vehicles procured	obtained clearance for 4 motor vehicles double cabins and 2 hard tops from MoPS in December, 2018.	4 motor vehicles procured	
Total Output Cost(Ushs Thousand)	1,000,000	0	1,200,000
Gou Dev't:	1,000,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			
National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.	1. Procurement for Seismological Network extended initiated. 2. Procurement for two drilling rigs initiated. 3.2.Procurement of Equipment for Petrology, Mineralogy, Gemology and sample Reception at DGSM	assorted special equipment including drilling rig, ASM mine plant, drilling rig, augers, geochemical equipment, mine survey equipment, cameras, GPSs, safety equipment,sample storage equipment, mine drones etc.	
Total Output Cost(Ushs Thousand)	2,520,000	303,714	3,400,000
Gou Dev't:	2,520,000	303,714	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1392 Design, Construction and Installation of Uganda National Infrasonnd Network (DCIIN)			
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			

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Infrasound Network Equipment installed	<p>he project completed evaluation of the bids for procurement of five (5) stations for infrasound network specialized equipment accessories station and a consultant to assist in Infrasound Network Equipment installation and setup of infrasound data.</p> <p>Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.</p>	<p>Procure specialized equipment for infrasound network</p> <p>Install and commission the stations</p> <p>Maintain infrasound network</p> <p>A operational Infrasound network</p>	
Total Output Cost(Ushs Thousand)	790,000	0	1,500,000
Gou Dev't:	790,000	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1505 Minerals Laboratories Equipping & Systems Development			
Output: 03 05 72 Government Buildings and Administrative Infrastructure			
Design of proposed new laboratory building to house all minerals laboratories in Entebbe prepared Laboratory building modified to accommodate newly acquired equipment	<p>1) Ministry of Works and Transport approached to offer technical support in design of new proposed laboratory building to house all DGSM laboratories; 2) Curtin University's Resources and Chemistry Precinct identified to be bench-marked for purposes of designing state of the art laboratory building at DGSM in Entebbe; 3) Proposal for bench-marking considered by MEMD top management; 4) Technical support was sought and a four (4) man team from Ministry of Works and Transport was assigned to support the design of a modern laboratory building to house all DGSM laboratories; 5) Benchmarking trip to mineral research facilities of the University of Cape Town and MINTEK in South Africa, and their research collaborations to inform the design of the proposed laboratory building is programmed for January 2019</p> <p>1) Technical proposals evaluated for the design of dust extraction system and secure venting system for sample preparation unit and chemical store of the DGSM laboratories; 2) Procurement initiated for refurbishment of laboratory building to house the fire assay unit; 3) Procurement of a contractor to refurbish the laboratory building to house the fire assay unit which was recently designed and modifications approved by Entebbe Municipal Council is now at the request for quotation stage after Ministry of Energy and Mineral Development Contracts Committee approval; 4) Procurement for the design of a dust extraction system for the sample crushing unit and secure venting system for the Chemical Store at the Mineral Dressing Laboratory is for retendering after all bidders who expressed interest failed at the request for proposal stage; 5) Modified distribution points and wiring of office and laboratory blocks at DGSM following an assessment of electrical installations were submitted to Entebbe Municipal Council for approval.</p>	<p>Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared</p> <p>Laboratory building modified to accommodate newly acquired equipment</p>	
Total Output Cost(Ushs Thousand)	130,000	5,086	600,000
Gou Dev't:	130,000	5,086	600,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Specialized Motor Vehicle (SMV) procured to facilitate field sample collection for analytical and mineral beneficiation test method development and certified reference materials (CRMs) development and travel for official duties
Total Output Cost(Ushs Thousand)	0	0	600,000
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			
Mineral Laboratory well equipped		1) Technical specifications prepared and procurement initiated for petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories; 2) Bids have been evaluated for supply and installation of petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories.	Laboratory standards, reference materials, reagents, utilities, and apparatus procured Mineral Laboratory well equipped and analytical capacity of the laboratory for determination of mineral grades and mineral value addition strengthened
Total Output Cost(Ushs Thousand)	1,532,000	0	4,830,000
Gou Dev't:	1,532,000	0	4,830,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 49 Policy, Planning and Support Services			
Development Project : 1223 Institutional Support to Ministry of Energy and Mineral Development			
Output: 03 49 72 Government Buildings and Administrative Infrastructure			
-Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved. -Solar system at Amber house -Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved.		Preliminary assessment for the repair of lifts done.	- Amber House Lifts repaired to allow PWDs easy access to the offices Amber House fourth floor offices and Pent House Renovated and Occupied Infrastructure and capital works monitored and supervised Solar System installed at Amber House
Total Output Cost(Ushs Thousand)	6,200,000	1,716,471	6,000,000
Gou Dev't:	6,200,000	1,716,471	6,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 77 Purchase of Specialised Machinery & Equipment			
2 Vehicles procured.(01 for Finance and Administration and 01 for Sector Planning and Policy Analysis Department)		Commenced the procurement process. Replaced worn out furniture and fittings	Specialised equipment procured for the Ministry
Total Output Cost(Ushs Thousand)	300,000	32,696	1,200,000
Gou Dev't:	300,000	32,696	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 79 Acquisition of Other Capital Assets			

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UEDCL lines - Complete Peri-Uban electrification schemes in Kachumbala TC	Continued to support the UEDCL		Ongoing peri urban capital works completed Priority peri urban schemes in Masaka, Mbarara, Wakiso and Fortportal completed
Total Output Cost(Ushs Thousand)	1,435,000	717,500	4,000,000
Gou Dev't:	1,435,000	717,500	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- i) Land Acquisition for government projects is taking a long time and a considerable budget.
- ii) Inadequate counterpart funding for compensation which delays disbursements by other funding partners.
- iii) Procurement bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
- iv) Low access of Rural Electrification which stands at about 20.6%.
- v) Management of the Uganda Electricity Board (UEB) successor companies (e.g. UETCL, UEGCL and UEDCL) which by law belong to the Ministry of Finance Planning and Economic Development.
- vi) Illegal mining by the Artisanal Miners.
- vii) New institutions in the Oil and Gas sector are still being put in place.
- viii) The Petroleum Directorate has lost nearly all its staff who have gone to the better paying UNOC and PAU.
- ix) Management of expectations created by the discovery of petroleum

Plans to improve Vote Performance

The sector will implement strategies to accelerate realization of NDP II Targets for FY 2019/20 by undertaking the following:

- i) Commission 7 GETFiT projects: Waki (4.8 MW), Kyambura SHPP (7.6 MW), Sindila SHPP (5 MW), Ndugutu SHPP (5.9 MW), Nyamagasani I SHPP (15 MW), Nyamagasani II SHPP (5 MW), Kikagati SHPP (16 MW)
- ii) Karuma HPP (600MW):
 - a) Monitor the construction of Karuma HPP
 - b) Commission of Karuma HPP
 - c) 60% implementation of activities of Community Development Action Plans
 - d) Commencement of Operation and Maintenance for the Karuma HPP
- iii) Isimba HPP (183MW):
 - a) Commencement of Operation and Maintenance for the Isimba hydropower station
 - b) 60% implementation of activities in the Community Development Action Plan for Isimba HPP
- iv) Address Land Acquisition for government projects.
- v) Enhancement of capacity and supervision of inspection in the mineral sector and in the implementation of Power Projects.
- vi) Expedited recruitment in the Petroleum Directorate

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:017 Ministry of Energy and Mineral Development

Issue Type: HIV/AIDS

Objective :	To strengthen staff capacity in the implementation of the ministry's work place HIV-AIDS policy
Issue of Concern :	Limited provision of outreach services to staff living with HIV/AIDS
Planned Interventions :	To have the resource envelope for accessing ARVs and counselling services
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. Number of staff accessing ARVs (10) 2. Number of counselling outreach sessions held (12)

Issue Type: Gender

Objective :	To strengthen Gender Main streaming in the budgeting process for the Energy and Minerals Sector
Issue of Concern :	Limitations in engendering the the MEMD and projects in the budget
Planned Interventions :	To conduct quarterly meetings on gender and equity budgeting
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. Percentage mark attained in gender budting (70%) 2. Number of staff trained in gender and equity (25)

Issue Type: Enviroment

Objective :	To finalise the development of the HSE Manual and the guidelines for the EMD Sector
Issue of Concern :	Limited awareness by staff in mainstreaming HSE in the EMD Sector
Planned Interventions :	1. Staff capacity buidling 2. Review of the HSE/EIA Reports 3. Quarterly Monitoring
Budget Allocation (Billion) :	0.500
Performance Indicators:	1. Number of staff trained in HSE (20) 2. Number of HSE/EIA reports reviewed 3. Number of enforcements done (4)

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0
Assistant Commissioner Comm & Information Mgt	U1E	1	0
Assistant Commissioner / Energy Efficiency	U1E (SC)	2	1
Commissioner, Sectoral Planning and Policy Analysis	U1SE	1	0
Principal Engineer (Petroleum)	U2	1	0
Principal Engineer (Reservoir)	U2	1	0
Principal Geological Officer (Planning)	U2	1	0
Principal Geoscientist	U2	1	0

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Principal Information Technology Officer	U2		1	0
Principal Internal Auditor	U2		1	0
Principal Statistician	U2		1	0
Principal Business Analyst (Engineering)	U2 SC		1	0
Principal Chemist	U2 SC		1	0
Principal Energy Officer	U2 SC		4	1
Principal Engineer (Chemical & Process)	U2 SC		1	0
Principal Engineer (Instrumentation & Measurement)	U2 SC		1	0
Principal Geophysicist	U2 SC		1	0
Principal Seismologist	U2 SC		1	0
Principal Geologist	U2SC		2	0
Senior Communication Officer	U3		1	0
Senior Engineer (Mining)	U3		1	0
Senior Engineer (Reservoir)	U3		1	0
Senior Geoscientist (GIS)	U3		1	0
Senior Librarian	U3		1	0
Senior National Content Officer	U3		1	0
Principal Personal Secretary	U3 LOWER		1	0
Senior Business Analyst (Engineering)	U3 SC		1	0
Senior Energy Officer	U3 SC		3	2
Senior Engineer (Chemical & Process)	U3 SC		1	0
Senior Engineer (Instruction & Measurement)	U3 SC		1	0
Senior Engineer (Transport & Storage)	U3 SC		1	0
Senior Geochemist	U3 SC		1	0
Senior Geologist	U3 SC		1	0
Senior Geologist (Commodity Studies)	U3 SC		1	0
Senior Geologist (Stratigraphic Code)	U3 SC		1	0
Senior Geophysicist	U3 SC		2	0
Senior Palynologist	U3 SC		1	0
Senior Petroleum Engineer (Development)	U3 SC		2	1
Senior Petroleum Engineer (Production)	U3 SC		1	0

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Senior Petroleum Officer /Transport & Storage (Development)	U3 SC		1	0
Senior Seismologist	U3 SC		1	0
Senior Energy Officer (Planning)	U3 Upp		1	0
Senior Environment Officer (Health, Safety & Environment)	U3 Upp		1	0
Senior Geological Officer (Planning)	U3 Upp		1	0
Senior Energy Officer (Bioenergy)	U3SC		1	0
Senior Energy Officer (Nuclear)	U3SC		2	0
Communication Officer	U4		2	0
Engineer (Drilling)	U4		1	0
Engineer (Reservoir)	U4		1	0
Geologist (Mines)	U4		1	0
Geoscientist (GIS)	U4		2	0
Information Scientist	U4		1	0
Information Technology Officer	U4		1	0
Librarian	U4		1	0
Senior Assistant Engineering Officer	U4		1	0
Senior Assistant Inspector of Mines	U4		1	0
System Administrator	U4		1	0
Chemist	U4 (SC)		1	0
Energy Officer	U4 (SC)		20	10
Geochemist	U4 (SC)		3	1
Geologist	U4 (SC)		1	0
Senior Geophysical Tech.	U4 (SC)		1	0
Principal Office Supervisor	U4 L		1	0
Civil Engineer	U4 SC		1	0
Engineer (Refinery)	U4 SC		1	0
Estate Engineer	U4 SC		1	0
Health and Safety Officer	U4 SC		1	0
Seismologist	U4 SC		1	0
Environment Officer	U4 Upp		1	0
Environment Officer (Engineering)	U4 Upp		1	0
Senior Environment Officer	U4 Upp		1	0
Geophysicist	U4L		2	1
Technician (Computer, Instrumentation)	U4SC		1	0

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Senior Petroleum Officer	U4Upp	1	0
Assistant Geological Officer	U5	1	0
Assistant Inspector of Mines	U5 SC	1	0
Laboratory Technician	U5 SC	3	1
Assistant Procurement Officer	U5 Upp	1	0
Senior Accounts Assistant	U5 Upp	3	2
Senior Office Supervisor	U5Upp	1	0
Technician (Estates)	U5Upp	1	0
Assistant Librarian	U6 Upp	1	0
Driller	U6 Upp	1	0
Geological Technician	U6 Upp	1	0
Geophysical Technician	U6 Upp	1	0
Station Operators	U6 Upp	2	0
Assistant Driller	U7 Upp	1	0
Receptionist	U7 Upp	1	0
Laboratory Attendant	U8 Upp	2	1
Office Attendant	U8 Upp	18	7
Driver	U8-Upper	8	7

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0	1	1	2,370,401	28,444,812
Assistant Commissioner / Energy Efficiency	U1E (SC)	2	1	1	1	2,250,162	27,001,944
Assistant Commissioner Comm & Information Mgt	U1E	1	0	1	1	2,291,633	27,499,596
Assistant Driller	U7 Upp	1	0	1	1	316,393	3,796,716
Assistant Geological Officer	U5	1	0	1	1	635,236	7,622,832
Assistant Inspector of Mines	U5 SC	1	0	1	1	792,885	9,514,620
Assistant Librarian	U6 Upp	1	0	1	1	405,239	4,862,868
Assistant Procurement Officer	U5 Upp	1	0	1	1	528,588	6,343,056
Chemist	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Civil Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Commissioner, Sectoral Planning and Policy Analysis	U1SE	1	0	1	1	1,859,451	22,313,412
Communication Officer	U4	2	0	2	2	1,447,736	17,372,832
Driller	U6 Upp	1	0	1	1	426,265	5,115,180
Driver	U8-Upper	8	7	1	1	228,316	2,739,792
Energy Officer	U4 (SC)	20	10	10	10	10,985,330	131,823,960

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Engineer (Drilling)	U4	1	0	1	1	1,094,258	13,131,096
Engineer (Refinery)	U4 SC	1	0	1	1	1,094,258	13,131,096
Engineer (Reservoir)	U4	1	0	1	1	1,094,258	13,131,096
Environment Officer	U4 Upp	1	0	1	1	1,094,258	13,131,096
Environment Officer (Engineering)	U4 Upp	1	0	1	1	1,094,258	13,131,096
Estate Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Geochemist	U4 (SC)	3	1	2	2	2,179,066	26,148,792
Geological Technician	U6 Upp	1	0	1	1	773,114	9,277,368
Geologist	U4 (SC)	1	0	1	1	1,176,808	14,121,696
Geologist (Mines)	U4	1	0	1	1	1,094,258	13,131,096
Geophysical Technician	U6 Upp	1	0	1	1	644,988	7,739,856
Geophysicist	U4L	2	1	1	1	1,089,533	13,074,396
Geoscientist (GIS)	U4	2	0	2	2	2,188,516	26,262,192
Health and Safety Officer	U4 SC	1	0	1	1	1,094,258	13,131,096
Information Scientist	U4	1	0	1	1	1,094,258	13,131,096
Information Technology Officer	U4	1	0	1	1	1,094,258	13,131,096
Laboratory Attendant	U8 Upp	2	1	1	1	237,069	2,844,828
Laboratory Technician	U5 SC	3	1	2	2	1,250,134	15,001,608
Librarian	U4	1	0	1	1	723,868	8,686,416
Office Attendant	U8 Upp	18	7	11	11	2,511,476	30,137,712
Principal Business Analyst (Engineering)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Chemist	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Energy Officer	U2 SC	4	1	3	3	5,184,561	62,214,732
Principal Engineer (Chemical & Process)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Instrumentation & Measurement)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Petroleum)	U2	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Reservoir)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geological Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geologist	U2SC	2	0	2	2	3,984,908	47,818,896
Principal Geophysicist	U2 SC	1	0	1	1	1,781,818	21,381,816
Principal Geoscientist	U2	1	0	1	1	1,771,568	21,258,816
Principal Information Technology Officer	U2	1	0	1	1	1,771,568	21,258,816
Principal Internal Auditor	U2	1	0	1	1	1,345,330	16,143,960
Principal Office Supervisor	U4 L	1	0	1	1	723,868	8,686,416
Principal Personal Secretary	U3 LOWER	1	0	1	1	943,991	11,327,892
Principal Seismologist	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Statistician	U2	1	0	1	1	1,345,330	16,143,960
Receptionist	U7 Upp	1	0	1	1	283,913	3,406,956
Seismologist	U4 SC	1	0	1	1	1,094,258	13,131,096
Senior Accounts Assistant	U5 Upp	3	2	1	1	472,079	5,664,948
Senior Assistant Engineering Officer	U4	1	0	1	1	1,094,258	13,131,096
Senior Assistant Inspector of Mines	U4	1	0	1	1	1,094,258	13,131,096

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Senior Business Analyst (Engineering)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Communication Officer	U3	1	0	1	1	933,461	11,201,532
Senior Energy Officer	U3 SC	3	2	1	1	1,315,765	15,789,180
Senior Energy Officer (Bioenergy)	U3SC	1	0	1	1	1,242,821	14,913,852
Senior Energy Officer (Nuclear)	U3SC	2	0	2	2	2,485,642	29,827,704
Senior Energy Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Chemical & Process)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Instruction & Measurement)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Mining)	U3	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Reservoir)	U3	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Transport & Storage)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Environment Officer	U4 Upp	1	0	1	1	1,242,821	14,913,852
Senior Environment Officer (Health, Safety & Environment)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Geochemist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geological Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Geologist	U3 SC	1	0	1	1	1,251,329	15,015,948
Senior Geologist (Commodity Studies)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geologist (Stratigraphic Code)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geophysical Tech.	U4 (SC)	1	0	1	1	1,103,582	13,242,984
Senior Geophysicist	U3 SC	2	0	2	2	2,408,576	28,902,912
Senior Geoscientist (GIS)	U3	1	0	1	1	1,242,821	14,913,852
Senior Librarian	U3	1	0	1	1	933,461	11,201,532
Senior National Content Officer	U3	1	0	1	1	1,242,821	14,913,852
Senior Office Supervisor	U5Upp	1	0	1	1	462,852	5,554,224
Senior Palynologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Development)	U3 SC	2	1	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Production)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer	U4Upp	1	0	1	1	1,204,288	14,451,456
Senior Petroleum Officer /Transport & Storage (Development)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Seismologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Station Operators	U6 Upp	2	0	2	2	852,530	10,230,360
System Administrator	U4	1	0	1	1	1,094,258	13,131,096
Technician (Computer, Instrumentation)	U4SC	1	0	1	1	1,094,258	13,131,096
Technician (Estates)	U5Upp	1	0	1	1	405,239	4,862,868
Total		155	35	120	120	129,147,312	1,549,767,744