

# Vote:017 Ministry of Energy and Mineral Development

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.684	6.225	1.102	6.225	6.225	6.225	6.225	6.225
Non Wage	74.469	64.493	12.713	64.493	77.391	92.869	111.443	133.732
Devt. GoU	395.386	460.789	75.466	348.679	348.679	348.679	348.679	348.679
Ext. Fin.	803.091	1,333.167	0.000	1,401.311	1,713.630	1,526.172	999.456	144.773
<b>GoU Total</b>	<b>474.539</b>	<b>531.506</b>	<b>89.281</b>	<b>419.396</b>	<b>432.294</b>	<b>447.773</b>	<b>466.347</b>	<b>488.635</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,277.629</b>	<b>1,864.672</b>	<b>89.281</b>	<b>1,820.707</b>	<b>2,145.924</b>	<b>1,973.945</b>	<b>1,465.802</b>	<b>633.409</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>1,277.629</b>	<b>1,864.672</b>	<b>89.281</b>	<b>1,820.707</b>	<b>2,145.924</b>	<b>1,973.945</b>	<b>1,465.802</b>	<b>633.409</b>

### (ii) Vote Strategic Objective

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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

#### Energy Planning, Management and Infrastructure Development:

During the FY2018/19, Installed power generation capacity increased with the addition of 235.45MW to the grid from 939.24MW in June 2018 to 1,174.69MW as at June 2019. This increment was a result of completing and successfully commissioning of: Isimba 183.2MW; Nkusi 9.6MW; Mahoma 2.7MW; Waki 4.8MW; Sindila 5.25MW; Mayuge Solar 10MW and Kabulasoke Solar 20MW. Karuma HPP (600MW) overall project progress as at June 2019 was at 95% and was expected to be completed in December 2019. Significant progress has been made towards the Commissioning of the Agago – Achwa II 42MW and other five (05) medium size hydropower projects and minihydros under the GETFiT program to add 51MW by December 2019. These include: Kyambura 7.6MW; Ndugutu 6MW; Nyamugasani (I) 5.9MW; Nyamugasani (II) 15MW; and Siti (II) 16.5MW.

Government commissioned the following electricity transmission line projects totaling to 630km. This brings the total length of High Voltage grid coverage to 2258km. The projects completed are: 132kV Mbarara - Nkenda 160km, 220kV Kawanda-Masaka 137km, (Masaka, Kawanda and Mbarara), 220kV Mbarara- Mirama 65km, 220kV Nkenda-Fort Portal- Hoima, 226km, Upgrade of Queensway 132/33kV substation 132kV Isimba- Bujagali 42km. Industrial Parks substations works have been completed for Namanve, Luzira, Mukono and Iganga.

Under the renewable energy, Government continued to promote and pilot the use of Institution Biogas Systems and bio-latrines in schools to utilize the biodegradable wastes for generation of biogas for cooking and generation of organic manure. Additional benefit in schools being clean environment, cost saving in excavation of pit latrines, emptying of septic tanks, and introduction of organic manure in farming. Improved efficient household and institutional cook stoves are working very well in schools and institutions which have resulted in massive reduction of firewood consumption and significant reduction on the energy costs for schools. These interventions are aimed at having alternative sources of energy for the rural, aged, vulnerable society, women and men and the underserved society for equity.

Energy demand and consumption increased by 9% in 2018/19. This was majorly attributed to increase in demand, especially from the Industrial and rural upcountry customers. The Sustainable Energy Campaign 2018 was held in Mbarara and the Energy Week 2018 was held. These provided a platform for awareness creation and dissemination of information regarding energy efficiency as well as alternative energy sources. On the other hand, during the same period, Energy Losses in distribution network reduced from 17.36% to 16.8% to save more electricity for all Ugandans. Under Rural Electrification, Government launched the Free Electricity Connections Policy in August 2018, that has so far provided access to

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electricity to 149,831 customers who are less privileged poor rural households from when the policy was launched to 30th June 2019, which has contributed to increased overall national access rate from 23% to 28% at the end of the financial year 2018/19.

Under nuclear power, a pre-feasibility study for about 2000 MW nuclear power project was conducted and bilateral cooperative frameworks with prospective nuclear technology vendors established. In the area of medicine, two (2) Cobalt – 60 tele therapy machines were installed at Uganda Cancer Institute-Mulago for cancer management and treatment for all Ugandans.

## Petroleum Subsector:

### Upstream

The Ministry continued with the Promotion of the Country's Petroleum Potential and Licensing where 270-line km of geophysical data and 800 km<sup>2</sup> of geological and geochemical data in the Moroto-Kadam basin were acquired. Reviewed applications for three (3) Production Licenses, i.e. over the Lyec field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 all operated by TOTAL. In addition the second licensing round was successfully held in May 2019 in Mombasa, Kenya. Phase-3 construction works for the new office building and Data Repository centre for the Directorate of Petroleum and PAU was at 65%.

### Midstream

Under Refinery Development, Implementation of Resettlement Action Plan (RAP) for acquisition of the 29.57 sq.km of land for refinery and associated infrastructure was undertaken and was about 99.3%. Construction of two churches, namely, Wambabya Anglican Church and St. Francis Catholic Church Nyakasinini was almost complete at 95%. All this was geared to serving all project affected persons. After submission of the Performance Bond on 17th August 2018, the refinery consortium, M/s Albertine Graben Refinery Consortium (AGRC) commenced with the Front-End Engineering Design (FEED) in March 2019 and is expected to last 15 months. Physical progress of Kabaale International Airport construction was 28% completed.

Development of the Multi- Products Pipeline, the 213 km long 10inch diameter pipeline to transport refined products from Hoima Refinery to a terminal west of Kampala City in Namwabula village, Mpigi district was underway. The RAP study was 95% completed and was submitted to the Chief Government Valuer for approval. The RAP for the East Africa Crude Pipeline (EACOP) project which consists of a 24-inch, 1445 km long buried pipeline starting from Kabaale in Hoima district running to Chongoleani near Tanga in Tanzania was on going. Out of these, 297km of the Pipeline is in Uganda traversing the districts of Hoima, Kikuube, Kyankwanzi, Kakumiro, Mubende, Gomba, Sembabule, Lwengo, Rakai and Kyotera. The ESIA for EACOP was completed and submitted to NEMA and PAU for approval. The Negotiation of the Host Government Agreement (HGA) between the Government of Uganda and the Project Company progressed with eight (8) meetings so far held. On the Natural Gas Pipeline, a Memorandum of Understanding between the Government of Uganda and Government of the United Republic of Tanzania was signed, in August 2018. A draft harmonized Joint Operating Strategy prepared.

### Down stream

In the Downstream petroleum subsector, Promotion of the alternative routes for petroleum product's transportation was done where the consultancy for study of Lake Transportation of refined petroleum products on Lake Victoria was completed. The pre-feasibility study to Promote liquefied petroleum gas (LPG) usage in the country was completed and report submitted. Petroleum Standards Awareness sensitisation continued. Licensing, Monitoring and Enforcement of petroleum facilities continued.

## MINERALS SUBSECTOR:

The mining and minerals policy was completed and gazetted on 28th June 2019 to replace the Mineral Policy 2001. The consultative meetings on draft Mining and Minerals Bill, 2019 are ongoing for comments. Parliament enacted the International Conference on the Great Lakes Region (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Act, 2018, which came into force on 5th October, 2018 to strengthen licensing, inspection and monitoring of exploration and mining activities.

### Geological Surveys

Geochemical survey was carried out in Katara Uranium anomaly, Buhweju District. A total of 249 soil samples, 24 alluvial samples, 19 duplicate samples and 27 rock samples were collected. Geological exploration of Muko iron ore anomaly to establish its iron ore and base metals potential.

### Mines Department

By end of June 2019, a total of 707 mineral licenses were operational of which: 159 were Prospecting License, 319 Exploration Licenses, 3 Retention Licenses, 100 Location Licenses, 44 mining Leases and 82 Mineral Dealers.

Government commissioned the 1st phase of the Sukulu phosphate project on 23rd October 2018 with the production of fertilizers already underway. During the period under review, other new projects commissioned were: Kampala Cement in Mukono District, Simba Cement in Tororo District, and M/s Goodwill Ceramic Ltd., located in Kapeeka, Nakaseke, three (3) gold refineries, namely: M/s African Gold Refinery, Simba Gold Refinery & Bullion Gold Refinery

Training, Sensitization and Registration of Artisanal and Small-scale Mining (ASM) operations across the country was ongoing where 160 ASMs were trained on Environment, Community, Health and Safety in the Mining Sector & 2,500 ASMs trained Legal and Regulatory framework, enterprise skills and basic exploration skills in Entebbe, Mbale, Gulu and Fort Portal.

### Geothermal:

Under the Geothermal Subsector, Government Monitoring and supervision of three Licensees was conducted in Panyimur, Buranga and Ihimbo. Procured a Drilling Service Contractor (Consultant) to design, assist in procuring a contractor and supervise TGW drilling at Kibiro and Panyimur geothermal prospects. The agreement between the consultant and Government of Uganda was signed on 13th May 2019. Sampling of geothermal fluids for volatile components was done at Kabuga in Kasese District, Buranga in Bundibugyo District, Kibiro in Hoima and Panyimur in Pakwach

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District. Measurement of water flow was done at Kibiro. Location of TGW drilling sites was done at Kibiro and Panyimur prospects. In April 2019, Designed and conducted a combined MT and ground magnetic survey at in Rubaare geothermal area. A total 15 MT soundings were conducted. This was complimented by ground magnetic surveys involving 14 magnetic surveys.

## Mineral Laboratories:

Refurbishment and equipping the laboratory with modern machines for mineral testing and analysis commenced. . Equipment for petrology, mineralogy and gemology, and sample reception, such as an X-Ray Diffractometer (XRD), microscopes, hydrostatic balance, weighing balance, rotary sample divider, and laboratory refrigerator were also procured. Testing for major elements in heavy metals like gold, lead, wolfram, and tantalite; and for base metals like copper, zinc, and lead can now be undertaken.

## Performance as of BFP FY 2019/20 (Performance as of BFP)

In the Power Subsector, power generation capacity has continued to increase and by end of September 2019 it was about 1182MW. Karuma Hydropower Project (600MW) construction works have progressed with 95%. Under the Isimba project, (now under defects liability), overall project progress for component I (Power Plant and Transmission Line) was 99% while component II (Public Bridge) was about 7%. Uganda National Roads Authority (UNRA) and the Ministry of Works Transport (MoWT) is on site supervising the works. Implementation of snags under Isimba was at about 90%.

Power Transmission Infrastructure Expansion Programs through the construction of the transmission lines and the substation projects are progressing well. Some of the Transmission Lines progress was as follows: Namanve South-Namanve North, 5km -67% complete, Namanve South-Luzira-15km 10% complete, Mukono T-off, 5km-100% complete, Iganga T-off, 10km- 75% complete. Substations progress: Luzira- 99% complete Iganga -99% complete, Namanve South- 99% complete. Mukono-100% complete. However due to land acquisition challenges, some projects under implementation had gone beyond their initial closure periods. These include: Tororo-Lira; Bujagali-Tororo; Opuyo-Moroto; Mutundwe-Entebbe; Mirama-Kabale; 4 Industrial Parks of Luzira, Mukono, Iganga, Namanve; and the Karuma Interconnection. Under the Energy Management, The Energy & Minerals Exhibition 2019 was conducted at KCCA grounds on September 23-29, 2019 and a Power Forum 2019 held on September 25, 2019 at Pearl of Africa Hotel. There was exponential awareness campaigns (Road drives) conducted in the five divisions of KCCA on September 18-23, 2019

In the Renewable energy, manufacturing of the 4MW solar project equipment for Busitema University Completed by the Egyptian Government and ready for shipping. Procurement of the transportation and clearing company completed.-Site fencing of the 7.5 hectares at Busitema University completed. Government received 394solar units from the Peoples Republic of China for distribution to rural and upcountry institutions (schools and health centres) , especially in the hard to reach areas as a way gender and equity reaching out to all Ugandans

The national electrification rate still stood at 28% since Government commenced the implementation of a new electricity connections policy. Rural electrification of the remaining 545 sub-counties is in progress to accelerate increased access and all efforts are under way to connect the remaining districts of Kotido, Kaabong, and Buvuma for equity and regional and national coverage

Under the Nuclear Energy development, an Inter-Governmental Agreement (IGA) between Uganda and Russia on peaceful Use of nuclear energy was signed on 17th September 2019 in Vienna, Austria.

## Upstream Petroleum sector

Government acquired 90 line- km of geophysical data plus geological and geochemical mapping of 120 sq. km in Kadam-Moroto basin. Progressed the implementation of the licensing strategy and plan for the Second Licensing Round and successfully held three (3) promotional road shows in London, Houston and Dubai during October 2019. Continued to monitor the land acquisition and ESIA activities for the Tilenga and Kingfisher Development projects.

## Midstream

Under land acquisition for refinery development (Resettlement Infrastructure), Government concluded the construction of the two churches, namely; Wambabya Anglican Church and St. Francis Catholic Church Nyakasinini. Construction of a Police post at Kyakaboga was at about 55% complete and four boreholes were drilled for the PAPs and wider community for use. The Front-End Engineering Design (FEED) commenced in March 2019 and was at 60% as at the end of Q1. That will inform the Final Investment Decision (FID) of the Refinery Project. Development of Kabaale international airport progress was about 29%. The runway is expected to be completed in December 2019 for test run and rest of the works to be completed in 2023.

On the East African Crude oil export pipeline (EACOP) negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners are progressing. The land acquisition process for the refined products pipeline corridor commenced with development of a Resettlement Action Plan (RAP) study through a consultative process. The ESIA for EACOP was completed and submitted to NEMA and PAU for approval.

## Downstream:

The Petroleum Supply and Distribution (Downstream) has been closely monitored through the National Petroleum Information System (NPIS) and 99.3% outlets complied with fuel quality specifications.

A total of 160 petroleum facilities monitored and inspected in districts of West Nile and Northern Uganda of Amuru, Packwach, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Gulu, Omoro, Nwoya, Oyam, Apac, Kwanja, Lira, Dokolo, Alebtong, Kitgum and Pader

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In addition, 157 Petroleum enforced on Western Region districts of Kyankwanzi, Kyenjojo, Kikuube, Hoima, Kagadi, Kabarole, Ntoroko, Bundibujjo, Isingiro, Kamwenge, Kampala, Wakiso and Mityana. Supply of petroleum products was normal throughout the country. Jinja Storage Reserves monitored and current stock at end of Qtr 1-2019/20 was 877,570 litres of petroleum products. Developments at Bugiri-Bukasa ports monitored and supervised

## MINERALS SECTOR

Consultation on the draft Mining and Mineral Bill, 2019 was held on 9th August, 2019 in Kampala and other regional consultative workshops on mining legislation in Mbarara on 22/08/2019, Moroto on 05/09/2019 and Mubende on 27/09/2019. The Ministry launched the e-registration of all applicants for mining licenses including the artisanal and small scale miners on the mining cadaster for easy of monitoring.

The Draft Geothermal Policy 2019 was finalized together with the accompanying documents; the Draft Cabinet Memo and the Regulatory Impact Assessment (RIA). A map showing geothermal areas overlain on geology map was prepared. Procurement of a contractor to drill Temperature Gradient Wells (TGW) at Kibiro and Panyimur was concluded awaiting contract award. Specialized Equipment such as the MT equipment was shipped to Canada for upgrade. Procurement of high end computers, LiDAR images, leapfrog software, kuster tool, orsat gas analyser, and temperature data logger was initiated.

Equipment for the Laboratory Information Management System (LIMS) designed under consultancy for design, installation, implementation, and maintenance and support services for LIMS and are to be delivered within six (6) weeks from 25th September, 2019. LIMS is already installed on the main DGSM server and is accessible by system users.

## FY 2020/21 Planned Outputs

### Energy generation

- i. Finalize the amendment of the Electricity Act (1999) with attendant regulations
- ii. Conduct periodic tariff reviews with an intention to reduce the end-user tariff for all Ugandans (poor or rich, vulnerable groups ) across the whole country
- iii. Secure financing for the Development of Ayago HPP
- iv. Complete Feasibility Studies for Kiba HPP
- v. Complete Feasibility Studies for Oriang HPP
- vi. Complete Feasibility study for Nalubaale complex rehabilitation and source for funding to implement the recommendations from study.
- vii. Takeover operation of Namanve 50MW HFO Thermal Power Plant. Commence O&M of Namanve 50MW Thermal power plant.
- viii. Achieve 25% completion of the Muzizi hydropower project.
- ix. Achieve over 70% completion of Nyagak III SHP project.
- x. Monitor the completion of the Kayunga-Kamuli Public Bridge for ease and accessibility of people of all ages, vulnerable groups across the country
- xi. Secure funding for rehabilitating Maziba SHPP and the construction of new green field sites of Agbinika and Okulacere.

### Transmission infrastructure

- i. Complete Karuma Interconnection 400/132kV(all the three T/Lines)
- ii. Complete 132kV, 23.5km Mutundwe-Entebbe T-Line
- iii. Complete 132kV 160km Opuyo-Moroto
- iv. Complete 127km, 220kV Bujagali - Tororo - Lessos and associated substations (
- v. Complete Supply of power to Industrial Parks (Mukono, Luzira, Namanve, Iganga)
- vi. Complete 132kV, 260km Tororo-Lira transmission line
- vii. Complete 132kV, 160km Mirama-Kabale transmission line
- viii. Complete 132kV, 83km Gulu-Agago
- ix. Complete 132kV, 294km Kole – Gulu – Nebbi – Arua
- x. 50% completion of 132kV, 88km Mirama – Kabale,
- xi. 50% completion of 400kV, 130km Masaka – Mbarara
- xii. 20% completion of Kampala Metropolitan Transmission Project
- xiii. Complete Electrification of Industrial Parks and Free Trade Zones (Kapeeka, Sukulu, Mbale)

### Electricity Distribution

- i. To increase customer base in UEDCL operated service territories to 165,000 across the country to all Ugandans
- ii. Improvement of UEDCL network availability to 98% across the territories
- iii. Continued Improvement of UMEME network reliability and Energy loss reduction.
- iv. 100% completion of works under the Sub County electrification project under China Exim Bank financing of 287 sub county headquarters and environs
- v. 300,000 Last mile connections achieved under the Electricity Connections Policy
- vi. 100% completion of works for the electrification of refugee settlements project in Northern Uganda funded by the Norwegian Government grant
- vii. 100% Completion of works for the electricity network for areas in Amuru, Awoya and cross border areas in Kaya and Nimule town council located in Southern Sudan funded by Government of Uganda
- viii. 100% completion of Non- GET-FiT hydro power plants and rural electrification projects in the environs of get-fit projects located in

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Bundibugyo, Kabarole and Kasese funded by Government of Uganda

## Renewable Energy

- i. Establish ten (10) bio- latrine demonstration units in institutions for biogas generation.
- ii. Deploy 30 improved institutional cook stoves and 9 briquetting units
- iii. Promote and replenish biomass feedstock for charcoal and firewood production on 1000 hectares across the country for the vulnerable society.
- iv. Deploy 100 improved charcoal production technologies
- v. Installation of the six (6) wind measuring masts in Northern/North Eastern Uganda under the Scaling up Renewable Energy Program (SREP) and data collection and Analysis.
- vi. Outsourcing of a contractor for the supply, installation, maintenance and repair of the thirty (30) wind mills in Karamoja sub-region.
- vii. Completion of the 120kW Isuule power project in kasese for the mountainous areas for equity.
- viii. Twenty (10) communities electrified in Karamoja sub-region with solar-wind mini-grids.
- ix. Fifty (50) technicians trained in solar and wind technologies.
- x. Ten (10) large solar water pumping systems installed across the country for the population in an equitable and gender balanced manner.

## Energy Efficiency and Conservation

- i. Conduct energy efficiency promotion through information dissemination using medial, demonstrations, Energy Exhibitions and regional reach out campaigns
- ii. Support the implementation of Energy Management Systems in accordance with the ISO 50001 standard
- iii. Review of the impact of energy audits that have been conducted by 2020.
- iv. Implement Power factor improvements for clustered SMEs support for energy efficiency investment in industries through ESCO training leading to professional certification courses in energy management and energy auditing
- v. Develop and support Uganda Industrial Energy Efficiency Network to support the implementation of Energy Efficiency projects identified during energy audits

## Nuclear Power Development

- i. Develop a comprehensive nuclear law on the use of nuclear energy
- ii. Conduct feasibility studies for Nuclear Energy Projects
- iii. Design Technical Cooperation projects for the next cycle FY 2022/2023
- iv. Provide Technical Support for acquiring, repair and maintenance of equipment to MDAs

## Upstream Petroleum sector

- i. Complete Phase-3 construction and furnishing works for the new office building and Data Repository centre for the Directorate of Petroleum and PAU.
- ii. Acquire 250-line km of Geophysical data and 500 sq.km of Geological and Geochemical data in the Moroto-Kadam basin and unexplored part of Albertine graben.
- iii. Undertake basin analysis for Rhino-Camp basin, re-evaluation of the petroleum potential of Ngaji Exploration Block, in Lake Edward-George basin and complete the re-evaluation of Jobi-East and Mpyo fields in Exploration Area 1.
- iv. Support the development of 10 standards and codes for upstream petroleum.
- v. Monitor the implementation of the Strategic Environment Assessment for the Albertine Graben.
- vi. Monitor RAP implementation for Tilenga and Kingfisher projects.
- vii. Participate in Regional cooperation initiatives in upstream petroleum including the preparations and hosting the 10th East African Petroleum Conference and Exhibition (EAPCE – 2021).
- viii. Undertake capacity building for the Upstream Petroleum through short- and long-term trainings.

## Midstream:

- i. Promotion of pipelines, storage facilities and related infrastructure done.
- ii. FEED and ESIA for refinery development undertaken
- iii. Resettlement infrastructure for all persons affected by refinery completed.
- iv. Compensation of all persons (in an equitable manner) affected by products pipeline development undertaken.
- v. Monitoring and Evaluation for RAP implementation for the refined products pipeline to ensure equity for all the Project Affected Persons (PAPs).
- vi. Feasibility study for the development of the Natural Gas Pipeline from Tanzania to Uganda (MoU) undertaken.
- vii. Way leave for acquired and PAPs compensated and resettled so that no one is left behind in an equitable manner.
- viii. National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained in all gender aspects.
- ix. Participate in Regional initiatives and Conferences on oil and gas.

## Downstream:

- i. Promote LPG usage and also acquire LPG equipment (starter kits) for promotional purposes.
- ii. Promote alternative routes among others Lake transport of refined petroleum products.
- iii. Monitoring the downstream facilities and products and ensure compliancy with standards. Further, support the development of petroleum downstream standards and create awareness of standards.
- iv. Streamlining the subsector by licensing entrants into the downstream industry.
- v. Acquire land for regional LPG storage sites for enhancing deeper access of LPG in regional towns.

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## MINERALS SECTOR:

- i) Undertake geological studies and mineral exploration on strategic minerals.
- ii) Carry out Airborne Geophysical Survey of Karamoja to complete Geophysical map National coverage for all Ugandans to benefit from the natural resources in the country
- iii) Strengthen and expand seismological network and monitor other geo-hazards and Design the infrasound network infrastructure in Uganda.
- iv) Put in place mineral Laboratory analytical infrastructure for two additional mineral commodities and two mineral beneficiation techniques.
- v) Construct the Eastern regional mineral beneficiation Centre
- vi) Continue carrying out inspection and monitoring of exploration and mining activities.
- vii) Establish and operate a mineral certification system in Entebbe to increase mineral trade and global competitiveness.
- viii) Mapping, registration and organization of artisanal and small-scale miners' country wide.
- ix) Maintain the Mining Cadastre and Registry System and Geology and Mineral Information System.
- x) Implement a comprehensive communication strategy for the mineral sub-sector.
- xi) Promote and market the country's mineral and geothermal potential for investment.
- xii) Build capacity of staff and stakeholders of the mineral sector regardless of gender.
- xiii) Implement activities on cross-cutting issues on environment, health, safety, gender, climate-change, HIV-AIDS and equity
- xiv) Complete the review of the Legal and Regulatory Framework for the effective governance of the mineral sub-sector.
- xv) Conduct five (5) geothermal public outreach workshops on geothermal utilisation.
- xvi) Site, design and prepare tender documents for drilling three (3) deep exploration and injection wells (2) at either Kibiro or Panyimur.
- xvii) Feasibility studies for geothermal direct use at Buranga and Panyimur.
- xviii) Drill ten (10) Thermal Gradient Wells at Buranga and Katwe.
- xix) Detailed surface studies of Ihimbo and Kanangorok geothermal prospects.
- xx) Carryout the appraisal of the mineral potential of Kilembe Mines.

## Medium Term Plans

- 1) Increase affordable power generation and expand power transmission and distribution infrastructure for the benefit of all Ugandans both in rural areas and urban areas, and the hard to reach for equity.
- 2) Increase access to affordable modern energy services by all Ugandans (the aged, women, vulnerable and disabled) through rural electrification and renewable energy development.
- 3) Promote and monitor petroleum exploration and development in order to increase the reserve base and achieve local production for the elimination of poverty, employment creation and social development.
- 4) Develop petroleum refining, pipeline transportation and bulk storage infrastructure for export and increase in the national revenue.
- 5) To streamline petroleum supply and distribution.
- 6) Promote and regulate mineral exploration, development, production and value addition in an environmentally and sustainable manner with gender equity.
- 7) Promote efficient utilization of energy to avoid wastage.
- 8) Monitor geotectonic disturbances and radioactive emissions for the safety of all Ugandans.

## Efficiency of Vote Budget Allocations

The allocations have been provided to strategic areas that shall stimulate and increase electricity demand through the construction of industrial parks to attract investors; expedite commercial oil production; equipping the mineral laboratory and e-registration and sensitize all artisan miners, verification of mineral samples to accrue maximum benefits to the country.

## Vote Investment Plans

The major capital investments for the FY 2020/21 are construction and completion of hydropower plants, power transmission lines and associated substations, land acquisition (RAP) for power transmission and petroleum Infrastructure and Thermal power capacity charges

## Major Expenditure Allocations in the Vote for FY 2020/21

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The major expenditure allocations are towards land acquisition and construction of power transmission lines (UGX 172.6bn); Thermal power capacity payments (UGX 40.Bn); construction of the large hydropower projects i.e. Karuma HPP (UGX 35Bn); Isimba HPP for the remnant PAPs and CDAP(UGX 12.9Bn);Energy Credit Capitalization ,ORIO project UGX 8.0Bn; Oil Refinery Infrastructure (UGX 12.4Bn) Midstream Petroleum Infrastructure Development (UGX 112.5Bn); Strengthening the Development and Production Phases of Oil & Gas (UGX 18.6Bn);Mineral Wealth and Mining Infrastructure Development (UGX 2Bn); Geothermal Resources Development (UGX 1Bn) and Mineral Laboratories Equipping & Systems Development (UGX 2Bn) and the Airborne Geophysical surveys for Karamoja (UGX23bn)

The cost drivers under the Petroleum sector include acquisition of 250-line km of Geophysical data and 500 sq.km of Geological and Geochemical data in the Moroto-Kadam basin; Procurement for one (1) automated gravity meter and upgraded geochemistry laboratories; Capacity building including the retention of technical staff scheme and completion of the new office building and Data Repository centre for the Directorate of Petroleum and PAU.

In the Midstream, the major expenditures during the year shall include acquisition of land for refined products pipeline and Purchase of specialised equipment and tools.

Under the Downstream the major expenditures shall be on the LPG starter kit, promotion and LPG site Land and Field Motor vehicles

In the minerals sector, major investments are on mineral data acquisition, geothermal drilling and survey equipment; construction of mineral beneficiation centers and refurbishing and Equipping of the Mineral Laboratories of DGSM with mineral identification and analytical equipment for determination of mineral grades and classifications and mineral beneficiation test equipment.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>01 Energy Planning,Management &amp; Infrastructure Dev't</b>				
<b>Programme Objective :</b>	To promote adequate and reliable energy to achieve increased levels of access to modern energy services				
<b>Responsible Officer:</b>	James Baanabe Isingoma,Ag.Director Energy Resources Directorate				
<b>Programme Outcome:</b>	<b>Increased generation capacity , transmission and access to affordable modern energy for social and economic development</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased energy generation for economic development</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• % reduction of losses in the distribution network	15%	16.7%	14.5%	14%	13.5%
• % of households connected to the national grid	28%	28%	30%	32%	35%
• Increased Generation capacity in MW added to the grid	644	0	50	0	0
<b>Programme :</b>	<b>03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Malinga Honey				
<b>Programme Outcome:</b>	<b>Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased amount of revenue from Oil and Gas production</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>

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• Adequate and Standard quality stock of Petroleum products on the market			20	25	30
• Number of Ugandans employed as professionals in the oil and gas sector	500	100	600	700	1,000
• Number of exploration licenses issued	2	0	3	0	3

**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

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Increased Investments in the Mineral Sector

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Value of Mineral Exports as per permits issued (UGX Bn)	12	2	15	20	25
• Change in revenue of mineral rights	20	2.85	25	28	30
• Value of mineral production (UGX Billion)	410	34	450	500	550

**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** The main objective is to guide the Policy formulation, implementation 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

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual Reports and statistical abstract produced	2	0	2	2	2
• Proportion of MEMD approved structure filled	70%	59%	75%	80%	85%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :017 Ministry of Energy and Mineral Development</b>								
01 Energy Planning, Management & Infrastructure Dev't	475.461	939.364	55.926	620.641	751.976	864.621	808.956	382.175
02 Large Hydro power infrastructure	676.075	754.611	21.736	752.244	47.741	47.741	47.741	47.741



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03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	63.195	80.522	3.621	328.976	1,221.105	972.992	501.941	74.039
05 Mineral Exploration, Development & Value Addition	19.248	46.129	1.020	71.537	64.896	12.906	12.906	12.906
49 Policy, Planning and Support Services	26.468	44.045	7.053	47.308	60.206	75.685	94.258	116.547
<b>Total for the Vote</b>	<b>1,260.446</b>	<b>1,864.672</b>	<b>89.356</b>	<b>1,820.707</b>	<b>2,145.924</b>	<b>1,973.945</b>	<b>1,465.802</b>	<b>633.409</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 01 Energy Planning, Management &amp; Infrastructure Dev't</b>								
03 Energy Resources Directorate	0.583	0.867	0.119	0.404	0.404	0.404	0.404	0.404
09 Renewable Energy Department	0.266	0.611	0.025	0.611	0.611	0.611	0.611	0.611
10 Energy Efficiency and conservation Department	0.258	0.610	0.035	0.610	0.610	0.610	0.610	0.610
1023 Promotion of Renewable Energy & Energy Efficiency	2.917	3.407	0.094	3.407	3.407	3.407	3.407	3.407
11 Electrical Power Department	59.191	41.336	10.190	41.336	41.336	41.336	41.336	41.336
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.650	21.950	21.950	20.000	21.950	21.950	21.950	21.950
1221 Opuyo Moroto Interconnection Project	43.223	83.870	0.474	21.315	7.000	7.000	7.000	7.000
1222 Electrification of Industrial Parks Project	106.160	147.187	0.796	20.000	47.940	47.940	47.940	47.940
1259 Kampala-Entebbe Expansion Project	31.067	75.412	0.000	22.242	28.912	28.912	28.912	28.912
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.200	2.664	2.664	15.300	2.664	2.664	2.664	2.664
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.000	4.000	0.000	1.000	4.000	4.000	4.000	4.000
1391 Lira-Gulu-Agago 132KV transmission project	0.200	68.630	7.512	80.607	80.698	59.334	2.400	2.400
1407 Nuclear Power Infrastructure Development Project	2.676	3.000	0.291	3.000	3.000	3.000	3.000	3.000
1409 Mirama - Kabale 132kv Transmission Project	32.520	77.930	2.647	15.000	15.000	15.000	15.000	15.000
1426 Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua Transmission Line	12.661	102.092	1.986	84.657	163.626	177.802	149.704	6.052
1428 Energy for Rural Transformation (ERT) Phase III	43.675	22.717	1.227	107.048	284.469	404.303	433.669	5.767
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.000	8.000	2.000	8.000	8.000	8.000	8.000	8.000
1492 Kampala Metropolitan Transmission System Improvement Project	7.500	75.380	3.900	2.000	3.900	3.900	3.900	148.673
1497 Masaka-Mbarara Grid Expansion Line	7.000	199.503	0.000	173.705	33.850	33.850	33.850	33.850
20 Nuclear Energy Department	0.000	0.000	0.000	0.400	0.400	0.400	0.400	0.400
<b>Total For the Programme : 01</b>	<b>487.490</b>	<b>939.364</b>	<b>55.926</b>	<b>620.641</b>	<b>751.976</b>	<b>864.621</b>	<b>808.956</b>	<b>382.175</b>
<b>Programme: 02 Large Hydro power infrastructure</b>								
1143 Isimba HPP	49.304	48.035	9.992	12.931	12.931	12.931	12.931	12.931
1183 Karuma Hydroelectricity Power Project	618.057	602.936	11.117	693.956	20.000	20.000	20.000	20.000
1350 Muzizi Hydro Power Project	5.821	101.347	0.443	33.064	2.517	2.517	2.517	2.517
1351 Nyagak III Hydro Power Project	2.893	2.293	0.184	12.293	12.293	12.293	12.293	12.293

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<b>Total For the Programme : 02</b>	<b>676.075</b>	<b>754.611</b>	<b>21.736</b>	<b>752.244</b>	<b>47.741</b>	<b>47.741</b>	<b>47.741</b>	<b>47.741</b>
<b>Programme: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>								
04 Directorate of Petroleum	0.282	2.046	0.300	0.470	0.470	0.470	0.470	0.470
1184 Construction of Oil Refinery	9.505	12.405	0.564	12.405	599.640	911.358	440.307	12.405
12 Petroleum Exploration, Development and Production (Upstream) Department	0.697	0.670	0.000	0.670	0.670	0.670	0.670	0.670
13 Midstream Petroleum Department	0.218	0.670	0.000	0.670	0.670	0.670	0.670	0.670
1352 Midstream Petroleum Infrastructure Development Project	9.212	12.508	0.232	282.920	572.339	12.508	12.508	12.508
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	32.906	38.530	2.113	18.530	38.530	38.530	38.530	38.530
14 Petroleum Supply (Downstream) Department	9.203	5.607	0.171	5.207	5.207	5.207	5.207	5.207
1410 Skills for Oil and Gas Africa (SOGA)	2.152	8.087	0.242	8.105	3.580	3.580	3.580	3.580
<b>Total For the Programme : 03</b>	<b>64.176</b>	<b>80.522</b>	<b>3.621</b>	<b>328.976</b>	<b>1,221.105</b>	<b>972.992</b>	<b>501.941</b>	<b>74.039</b>
<b>Programme: 05 Mineral Exploration, Development &amp; Value Addition</b>								
05 Directorate of Geological Survey and Mines	1.011	1.683	0.021	0.460	0.460	0.460	0.460	0.460
1199 Uganda Geothermal Resources Development	3.351	3.900	0.100	1.000	1.000	1.000	1.000	1.000
1353 Mineral Wealth and Mining Infrastructure Development	10.731	17.054	0.653	2.354	2.354	2.354	2.354	2.354
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	2.729	2.129	0.136	2.129	2.129	2.129	2.129	2.129
15 Geological Survey Department	0.219	0.655	0.026	0.655	0.655	0.655	0.655	0.655
1505 Minerals Laboratories Equipping & Systems Development	1.481	7.400	0.019	2.000	2.000	2.000	2.000	2.000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.000	12.000	0.002	61.630	54.990	3.000	3.000	3.000
16 Geothermal Survey Resources Department	0.184	0.646	0.037	0.646	0.646	0.646	0.646	0.646
17 Mines Department	0.235	0.663	0.026	0.663	0.663	0.663	0.663	0.663
<b>Total For the Programme : 05</b>	<b>19.942</b>	<b>46.129</b>	<b>1.020</b>	<b>71.537</b>	<b>64.896</b>	<b>12.906</b>	<b>12.906</b>	<b>12.906</b>
<b>Programme: 49 Policy, Planning and Support Services</b>								
08 Internal Audit Department	0.387	0.789	0.025	0.789	0.789	0.789	0.789	0.789
1223 Institutional Support to Ministry of Energy and Mineral Development	20.545	29.391	4.071	29.391	29.391	29.391	29.391	29.391
18 Finance and Administration	5.267	12.876	2.926	16.139	29.037	44.515	63.089	85.378
19 Sectoral Planning and Policy Analysis	0.688	0.990	0.032	0.990	0.990	0.990	0.990	0.990
<b>Total For the Programme : 49</b>	<b>26.888</b>	<b>44.045</b>	<b>7.053</b>	<b>47.308</b>	<b>60.206</b>	<b>75.685</b>	<b>94.258</b>	<b>116.547</b>
<b>Total for the Vote :017</b>	<b>1,274.571</b>	<b>1,864.672</b>	<b>89.356</b>	<b>1,820.707</b>	<b>2,145.924</b>	<b>1,973.945</b>	<b>1,465.802</b>	<b>633.409</b>

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 017 Ministry of Energy and Mineral Development</b>		
Programme : 01 Energy Planning, Management & Infrastructure Dev't		
Project : 1023 Promotion of Renewable Energy & Energy Efficiency		

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## Output: 77 Purchase of Specialised Machinery & Equipment

- Power Factor Correction Equipment (Capacitor Banks)	Not done	land for hosting 6 wind mast under SREP procured	
- Energy Audit Equipment	- Procurement of 120kW turbine initiated.	One solar /wind minigrids for rurla electrification installed in karamoja	
- Protective Gear	- System designs in place.	10 Units of Power Factor Correction Equipment	
1 kiln for production of stove liners installed	Procurement for the supply and installation of the solar drier initiated.	100 Collapsible Casamance kilns	
120KW community Pico-hydro power plant at Isuule (procurement of turbine-Phase 1)	- 394 solar systems delivered and stored in Amber House.	120kW turbine and civil works for pico hydropower project at Issuule in Kasese district supplied and constructed	
2 solar driers installed	Distribution of the systems to the beneficiaries expected to be done in Quarter 2.	3. consultancy for wind map development for karamoja using existing wind data collected and feasibility study for 2 site for wind power development	
390 demonstration solar systems , a grant from the Hunan Province of China transported from China to Uganda	- Procurement of the transportation and clearing company for the 4MW solar project equipment for Busitema University initiated.	4MW PV solar equipment transported	
4MW solar project equipment transported from Mombasa to Busitema University	- Draft biolatrline system designs developed.	Construct ten (10) improved institutional cookstoves	
5 bio-latrline systems installed	- Procurement for contractor expected to be carried out in Quarter 2.	Disseminate 100 demonstration ethanol stoves for households	
5 energy saving institutional stoves installed	- Technical specifications, designs and TORs for improved institutional stoves developed.	Distribute 100,000 tree seedlings for energy woodlots	
A drying facilities for briquettes demonstrated to private sector	- Solar street lighting systems acquired under the grant from Hunan Province in China, awaiting installation.	Energy Efficiency Demos	
street lights for 2 town councils installed	- Species for tree seedlings to be planted for energy purposed identified as Eucalyptus and Bamboo.	Print 200 copies of the Biofuel Strategy for Uganda	
tree seedlings desserminated for biomass feedstock for woodlots and biofuels production.		Print 200 copies of the Biofuels Regulations	
		Protective gear	
		Rehabilitation of wind mills for water pumping and installation wind /solar electric water pumps in karamoja	
		two large solar water heating system installed in public institutions	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.385</b>	<b>0.000</b>	<b>1.022</b>
Gou Dev't:	1.385	0.000	1.022
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

## Output: 71 Acquisition of Land by Government

• Completion of ROW acquisition	For Tororo Lira-RAP Implementation is 92% complete	• Completion of ROW acquisition	
	Mbarara Nkenda, RAP Implementation is 93% complete		
<b>Total Output Cost(Ushs Thousand):</b>	<b>6.450</b>	<b>6.450</b>	<b>2.000</b>
Gou Dev't:	6.450	6.450	2.000
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
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	Mbarara-Nkenda Line was completed and energised 100% Tororo-Lira: •Total number of towers: 725 •Completed Foundations: 692/725 (97%); •Erected towers: 638/725 (88%); •Stringing: 116km/263km (44%)	• Construction of the transmission lines: - Tororo-Opuyo-Lira 132kV transmission line (260km) - Bujagali-Tororo-Lessos (131km)	
<b>Total Output Cost(Ushs Thousand):</b>	<b>15.500</b>	<b>15.500</b>	<b>18.000</b>
Gou Dev't:	15.500	15.500	18.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1221 Opuyo Moroto Interconnection Project			
<b>Output: 71 Acquisition of Land by Government</b>			
• Completion of ROW acquisition	RAP Implementation is 92% (1201/1300) complete	• Completion of ROW acquisition	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.000</b>	<b>0.316</b>	<b>1.600</b>
Gou Dev't:	4.000	0.316	1.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Completion of transmission lines and substation construction works Opuyo Sub-Station Expanded	• Detailed survey and tower spotting is 100% complete • Geotechnical investigation completed 75% (120km) • Design progress – overall estimated at 95%. • Foundation construction is ongoing; 140 out of 622 (22%) foundations completed  • Detailed surveys completed for both substations • Civil designs are 97% complete • Electrical designs are 60% complete • Manufacturing is ongoing for major equipment (mainly Transformers and HV Switchgear) • Moroto substation Earthworks in progress. Site leveling is 100% complete while backfilling and Compaction in progress	• Completion of Opuyo-Moroto transmission line and related substation construction works • Completion of Opuyo Substation Upgrade	

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<b>Total Output Cost(Ushs Thousand):</b>	<b>79.870</b>	<b>0.158</b>	<b>19.715</b>
Gou Dev't:	3.000	0.158	0.400
Ext Fin:	76.870	0.000	19.315
A.I.A:	0.000	0.000	0.000
Project : 1222 Electrification of Industrial Parks Project			
<b>Output: 71 Acquisition of Land by Government</b>			
• Completion of ROW acquisition	RAP Implementation is 48% complete		
<b>Total Output Cost(Ushs Thousand):</b>	<b>24.310</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	24.310	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Completion of construction works for the substations and transmission lines Sukuru Sub Station Expanded	Luzira- 99% complete Iganga -99% complete Namanve South- 99% complete. Mukono- 100% complete. Commissioning tests are 100% complete on all substations  • Namanve South-Namanve North, 5km - 55% complete • Namanve South-Luzira-15km- 10% complete • Mukono T-off, 5km-100% complete • Iganga T-off, 10km- 55% complete	• Complete construction of Sukuru Industrial Park	
<b>Total Output Cost(Ushs Thousand):</b>	<b>122.877</b>	<b>0.796</b>	<b>20.000</b>
Gou Dev't:	23.630	0.796	20.000
Ext Fin:	99.247	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1259 Kampala-Entebbe Expansion Project			
<b>Output: 71 Acquisition of Land by Government</b>			
• Completion of ROW acquisition	• RAP Implementation is 72% complete	• Completion of ROW acquisition	
<b>Total Output Cost(Ushs Thousand):</b>	<b>25.912</b>	<b>0.000</b>	<b>1.800</b>
Gou Dev't:	25.912	0.000	1.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Completion of Construction of the transmission line and substations		• Transmission line (Lot 1): overall progress of design, manufacturing at 29% complete • Substations (Lot 2): overall progress ,design, manufacture, civil works) is 28% complete	• Completion of Construction of the transmission line and substations
<b>Total Output Cost(Ushs Thousand):</b>	<b>49.500</b>	<b>0.000</b>	<b>20.442</b>
Gou Dev't:	3.000	0.000	0.200
Ext Fin:	46.500	0.000	20.242
A.I.A:	0.000	0.000	0.000
Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Functional 2x220KV bays at Bujagali substation		The project was completed on 5th August 2019	Functional 2x220KV bays at Bujagali substation
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.664</b>	<b>2.664</b>	<b>15.300</b>
Gou Dev't:	2.664	2.664	15.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Completion of residual activities under Kawanda-Masaka Transmission line Project Detailed RAP study, ESIA study Procurement of contractor		Sourcing for financing for RAP/EIA Study and construction Sourcing for financing for RAP/EIA Study and construction Feasibility study completed.	Completion of detailed RAP and ESIA Studies Procurement of contractor
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.000</b>	<b>0.000</b>	<b>1.000</b>
Gou Dev't:	4.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1391 Lira-Gulu-Agago 132KV transmission project			
<b>Output: 71 Acquisition of Land by Government</b>			
• Complete RAP Implementation		•RAP Implementation is 86% complete	• Complete RAP Implementation
<b>Total Output Cost(Ushs Thousand):</b>	<b>30.150</b>	<b>7.512</b>	<b>2.942</b>
Gou Dev't:	30.150	7.512	2.942
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
<ul style="list-style-type: none"> <li>• Technical assessment of the design completed</li> <li>• Procurement of EPC contractor</li> <li>• Project Management &amp; Supervision</li> </ul> Deemed Energy	<ul style="list-style-type: none"> <li>• Tender documents were issued to prequalified bidders on 24th July 2019. Bid closing is scheduled for 18th September 2019</li> <li>• Prequalification of EPC Contractors completed</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of materials, construction of the power line</li> <li>• Payment of Deemed Energy for Achwa/Agago hydro power plant</li> </ul>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>38.480</b>	<b>0.000</b>	<b>77.665</b>
Gou Dev't:	0.050	0.000	40.000
Ext Fin:	38.430	0.000	37.665
A.I.A:	0.000	0.000	0.000
Project : 1407 Nuclear Power Infrastructure Development Project			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Meteorological monitoring stations designed and constructed	Preparations for due diligence for supply and installation of meteorological monitoring station were made.	Nuclear Information Centre Equipped Weather station designed, installed and commissioned.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.200</b>	<b>0.000</b>	<b>1.400</b>
Gou Dev't:	1.200	0.000	1.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Strategic Environmental Assessment (SEA) completed	TORs for Strategic Environmental Assessment were reviewed	Strategic Environmental Assessment (SEA) conducted.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.461</b>	<b>0.029</b>	<b>0.300</b>
Gou Dev't:	0.461	0.029	0.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1409 Mirama - Kabale 132kv Transmission Project			
<b>Output: 71 Acquisition of Land by Government</b>			
• ROW acquisition completed	RAP Implementation is 15% complete (373/ 2478).	• ROW acquisition completed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>12.800</b>	<b>2.372</b>	<b>14.500</b>
Gou Dev't:	12.800	2.372	14.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Construction of transmission line and substations	Procurement of EPC Contractors was ongoing (at evaluation and review of report).	• Construction of transmission line and substations	
<b>Total Output Cost(Ushs Thousand):</b>	<b>65.130</b>	<b>0.275</b>	<b>0.500</b>
Gou Dev't:	2.200	0.275	0.500
Ext Fin:	62.930	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line			
<b>Output: 71 Acquisition of Land by Government</b>			
• Acquisition of way-leaves completed.	•RAP Implementation for Gulu-Nebbi-Arua is 50% (1163/2334) complete.	• Acquisition of way-leaves completed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.852</b>	<b>1.891</b>	<b>7.400</b>
Gou Dev't:	4.852	1.891	7.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Transmission line and substations construction	•Tendering process ongoing; Bid evaluation was completed and the evaluation reports are currently under review.	• Transmission line and substations constructed to 80% completion	
<b>Total Output Cost(Ushs Thousand):</b>	<b>97.240</b>	<b>0.095</b>	<b>77.257</b>
Gou Dev't:	1.200	0.095	1.225
Ext Fin:	96.040	0.000	76.032
A.I.A:	0.000	0.000	0.000
Project : 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
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		Agencies implementing capital works supported	
<b>Total Output Cost(Ushs Thousand):</b>	<b>14.950</b>	<b>0.000</b>	<b>14.950</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	14.950	0.000	14.950
A.I.A:	0.000	0.000	0.000
Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project			



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## Output: 79 Acquisition of Other Capital Assets

Civil and E&M Detailed Engineering completed Civil Works and Detailed Engineering Supervised Civil Works undertaken RAP compensation of Project Affected Persons completed	<ul style="list-style-type: none"> <li>• Submitted Combined Evaluation and Contract to ORIO for No Objection for the Owners Engineer for the project. The expected Commitment for this contract is USD6Million. The contract is expected to be signed during quarter II of FY 2019/2020 after clearance by Solicitor General</li> <li>• Submitted Combined Evaluation and Contract to ORIO for No Objection for the Owners Engineer for the project. The expected Commitment for this contract is USD6Million. The contract is expected to be signed during quarter II of FY 2019/2020 after clearance by Solicitor General</li> <li>• Continued hydrological data collection for detailed engineering and undertook stakeholder consultative meetings</li> <li>• Completed and submitted Valuation Reports for the RAP of the project to the Chief Government Valuer for clearance and to ORIO for a No Objection. The RAP contract has a commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion</li> </ul>	Transfer to UECCC	
<b>Total Output Cost(Ushs Thousand):</b>	<b>7.700</b>	<b>1.925</b>	<b>6.000</b>
Gou Dev't:	7.700	1.925	6.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1492 Kampala Metropolitan Transmission System Improvement Project

## Output: 71 Acquisition of Land by Government

• Acquisition of way-leaves.	<ul style="list-style-type: none"> <li>• The procurement of the RAP Implementation Consultant was ongoing; the Contract signature is scheduled for signing</li> </ul>	• Acquisition of way-leaves.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.400</b>	<b>3.400</b>	<b>1.600</b>
Gou Dev't:	3.400	3.400	1.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Commencement of line and substation construction works		• Procurement of design review and supervision consultant iwas ongoing; the Contract was submitted to Solicitor General for approval	• EPC contractor procured • Commencement of line and substation construction works
<b>Total Output Cost(Ushs Thousand):</b>	<b>71.980</b>	<b>0.500</b>	<b>0.400</b>
Gou Dev't:	0.500	0.500	0.400
Ext Fin:	71.480	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1497 Masaka-Mbarara Grid Expansion Line			
<b>Output: 71 Acquisition of Land by Government</b>			
ROW acquisition		• RAP Implementation to commenced in September 2019	ROW acquisition
<b>Total Output Cost(Ushs Thousand):</b>	<b>37.160</b>	<b>0.000</b>	<b>29.500</b>
Gou Dev't:	37.160	0.000	29.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
•Effectiveness of the loan		• Contract for review of tender documents, Supervision and Monitoring of works implementation was under review • Review of tender documents done.	• Construction of the transmission line and the related substations
<b>Total Output Cost(Ushs Thousand):</b>	<b>162.343</b>	<b>0.000</b>	<b>144.205</b>
Gou Dev't:	4.000	0.000	0.500
Ext Fin:	158.343	0.000	143.705
A.I.A:	0.000	0.000	0.000
Programme : 02 Large Hydro power infrastructure			
Project : 1143 Isimba HPP			
<b>Output: 71 Acquisition of Land by Government</b>			
RAP implementation and Monitoring		RAP implementation is 94% for the Transmission line and 95% for the Reservoir and Dam site	RAP Completed for Isimba HPP and 50% for Kalagala Offset
RAP implementation and Monitoring Activities			
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
Gou Dev't:	3.000	0.000	3.000
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
- Implementation of Community Development Action Plan (CDAP) implemented Reduced vandalism, Outstanding payments to EIPL, Monitoring and supervision by MEMD compensation to Kayakas - Supervision of bridge construction works Kalagala off-set area boundary extended	UEGCL continues with implementation of the CDAP activities which is at about 40% ESIA for the Public Bridge is being undertaken by JBN Consultants. -The Final ESIA Audits are planned for the last quarter of FY 2019/2020	CDAP Implemented under Isimba HPP and Kalagala Defects Liability Period of Isimba HPP and TL completed Environmental Audit of Isimba HPP, Isimba - Bujagali Transmission Line and the Public Bridge carried out Public Bridge Construction Supervised and Monitored	
<b>Total Output Cost(Ushs Thousand):</b>	<b>21.703</b>	<b>4.159</b>	<b>9.931</b>
Gou Dev't:	21.703	4.159	9.931
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1183 Karuma Hydroelectricity Power Project			
<b>Output: 71 Acquisition of Land by Government</b>			
RAP Monitoring Activities land acquisition and compensation	RAP implementation is about 85% for Karuma Interconnection Project. - Under the Power Plant, Consultants for the reservoir land acquisition are on board undertaking ESIA studies to determine the extent of the required land and impact.	Environment and Social Management Plan monitored Outstanding RAP activities completed RAP and ESIA Activities monitored	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.000</b>	<b>0.000</b>	<b>8.200</b>
Gou Dev't:	2.000	0.000	8.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
-Monitoring and Supervision of CDAP and EPC Works. MEMD (ESMP) supervised and Monitored Outstanding payments to EIPL	Under CDAP, the Church and Mosque construction is ongoing with works at about 85%.	Outstanding CDAP Activities completed Outstanding payments to EIPL cleared Supervision and Monitoring of CDAP carried out Defects Liability Period for the Karuma HPP and TL carried out	
<b>Total Output Cost(Ushs Thousand):</b>	<b>11.872</b>	<b>0.093</b>	<b>11.800</b>
Gou Dev't:	11.872	0.093	11.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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<b>Output: 80 Large Hydro Power Infrastructure</b>			
100% completion EPC works for Karuma HPP	Overall project Progress for the Power Plant is 95% while the Karuma Interconnection Project overall progress is at about 80%. A total of about UGX 2.7 Billion was cleared for payment to EIPL as part of the outstanding fees from July 2018 to March 2019. Other Invoices are under processing	Hydro Power Project commissioned and operation	
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			
<b>Total Output Cost(Ushs Thousand):</b>	<b>563.040</b>	<b>0.000</b>	<b>658.956</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	563.040	0.000	658.956
A.I.A:	0.000	0.000	0.000
Project : 1350 Muzizi Hydro Power Project			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
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)	No training carried out due to inadequate funds Quarterly monitoring and supervision of ESMP and RAP carried out. Catchment management sensitization and awareness carried out in the project affected area. Quarterly community sensitization on Health, Safety and Environment carried out in the project affected area. CDAP formulation arrangement kick started. Construction has been delayed as a result of delay in procurement of EPC contractor due to a lack of No-Objection from the project funders.	Capacity Building Health, Safety and Environment (HSE) awareness and sensitization Monitoring of CDAP Activities Monitoring RAP Activities Supervision and monitoring of works (MEMD)	
<b>Total Output Cost(Ushs Thousand):</b>	<b>99.847</b>	<b>0.068</b>	<b>1.017</b>
Gou Dev't:	1.017	0.068	1.017
Ext Fin:	98.830	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1351 Nyagak III Hydro Power Project			
<b>Output: 71 Acquisition of Land by Government</b>			
West Nile Grid Extension Project Resettlement Action Plan Implemented	PAPs approved by the auditors in the districts of Arua, Maracha, Yumbe and Koboko paid. Verification of PAPs above 10m carried out.	RAP Implementation under West Nile Grid Extension Project	

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<b>Total Output Cost(Ushs Thousand):</b>	<b>1.000</b>	<b>0.000</b>	<b>0.500</b>
Gou Dev't:	1.000	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Capacity building Environment and Social Management Plan (ESMP) supervised and monitored.	No training carried out due to inadequate funds.		Environment Protection and Conservation
Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.	Quarterly Monitoring and Supervision of ESMP carried out		Monitoring of CDAP Activities
Monitoring and supervision of EPC works for Nyagak III HPP (MEMD)	Quarterly sensitization on Health, Safety and Environment carried out.		Monitoring of RAP Activities
Monitoring and supervision of PAPs livelihoods within the affected and host communities	Monitoring and supervision of Construction of Nyagak III HPP carried out.		Supervision of works for the Nyagak III HPP (MEMD)
	Quarterly monitoring and supervision of PAPs livelihoods carried out in project affected areas of Zombo		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.793</b>	<b>0.059</b>	<b>1.793</b>
Gou Dev't:	0.793	0.059	1.793
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project : 1184 Construction of Oil Refinery			
<b>Output: 80 Oil Refinery Construction</b>			
FEED for refinery development undertaken in Kabaale area in Hoima.	Continued to monitor the progress of the FEED and ESIA. Payment to the contractor processed		Land acquired for the refined products pipeline
ESIA for refinery development undertaken in Kabaale area of Hoima District.			
Resettlement infrastructure completed.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>9.300</b>	<b>0.131</b>	<b>8.000</b>
Gou Dev't:	9.300	0.131	8.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1352 Midstream Petroleum Infrastructure Development Project			

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### Output: 71 Acquisition of Land by Government

<ul style="list-style-type: none"> <li>• ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken</li> <li>• FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.</li> </ul> <p>EACOP corridor acquired and affected persons compensated in time. EACOP corridor acquired and affected persons compensated in time. Finished products pipeline land marking and maintenance Land for products pipeline development acquired. Land for products pipeline development acquired. Land for products pipeline development acquired. Monitoring EPC activities on crude feeder pipeline to the refinery and export starting point undertaken Natural Gas Pipeline Natural Gas Pipeline</p>	<ul style="list-style-type: none"> <li>- Continued to Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken</li> <li>-Continued Monitoring activities of FEED for finished products pipeline and Buloba terminal</li> </ul> <p>Continued to monitor the acquisition of EACOP corridor and affected persons compensated in time -Started the process of Procuring a contractor for mark stone. -Continued to carry out studies related to land acquisition of RAP for finished products pipeline and crude export pipeline -Submitted 5 valuation reports for PAPs to the CGV for the various projects in acquiring land. Continued to Monitor the activities for land acquisition for finished products pipeline and EACOP -Continued to participate in land acquisition of feeder pipelines -Started the process of Procuring a consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda -Started the process to Procure a consultant for a feasibility study for usage of natural gas in Uganda</p>	<p>Cash compensation and resettlement of Project Affected Persons along the refined products pipeline right of way carried out. ESIA Engagements with the communities Supervision and monitoring of the resettlement action plan implementation of the refined products pipeline right of way carried out.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>8.400</b>	<b>0.000</b>	<b>274.412</b>
Gou Dev't:	8.400	0.000	4.000
Ext Fin:	0.000	0.000	270.412
A.I.A:	0.000	0.000	0.000

### Output: 72 Government Buildings and Administrative Infrastructure

Office accommodation secured Payments for utilities made) Utilities (water, electricity, telephone) procured	<ul style="list-style-type: none"> <li>-Paid rent for Midstream Petroleum Department office.</li> <li>-Paid for utilities like water, telephones, power and compound maintenance</li> </ul>		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.750</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	0.750	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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<b>Output: 79 Acquisition of Other Capital Assets</b>			
			Engagements with Stakeholders and other government institutions Feasibility study report for the Natural Gas Pipeline
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.508</b>
Gou Dev't:	0.000	0.000	1.508
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe.	Phase 3 construction of the data centre and office building at Entebbe continued. The progress was estimated at 65%.		Complete Phase 3 construction and furnishing of Data Centre building complex at Entebbe. Well maintained office buildings
Office buildings well maintained.	Office buildings well maintained.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>11.160</b>	<b>0.000</b>	<b>3.200</b>
Gou Dev't:	11.160	0.000	3.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Four (4) field vehicles procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>0.750</b>
Gou Dev't:	0.000	0.000	0.750
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Licenses for PETREL Suite of data analysis software packages procured.		Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.800</b>	<b>0.000</b>	<b>1.680</b>
Gou Dev't:	3.800	0.000	1.680
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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## Output: 77 Purchase of Specialised Machinery & Equipment

Efficient acquisition of field geophysical data.	Ongoing procurement	Efficient acquisition of field geophysical data.	
Efficient Departmental Labs.	Ongoing procurement	Efficient Departmental laboratories.	
Effective analysis of geological and geochemical samples.	Ongoing procurement.	Effective analysis of geological and geochemical samples	
Field camping equipment.		Field camping equipment.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>6.000</b>	<b>0.000</b>	<b>1.300</b>
Gou Dev't:	6.000	0.000	1.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 05 Mineral Exploration, Development & Value Addition

Project : 1353 Mineral Wealth and Mining Infrastructure Development

## Output: 72 Government Buildings and Administrative Infrastructure

-At least one mineral beneficiation centre constructed.	i.Procurement for contractor for Mineral Beneficiation centres in Ntungamo and Fortportal concluded;	Mineral beneficiation centres in Ntungamo and Fortportal (45% completed)	
_Adminstrative structure at DGSM expanded for more office space	ii. Contract for mineral beneficiation Centre in Toroo (Fortportal) is awarded to BMK contractors and implementation commenced in August 2019 with site clearance and now laying of foundation.		
_Partitioning of mines block	iii. contract for mineral beneficiation centre for Ntungamo is awarded to Techno 3 and implementation commenced with site Cclearance on 29th September , 2019.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.461</b>	<b>0.018</b>	<b>2.354</b>
Gou Dev't:	3.461	0.018	2.354
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## Output: 77 Purchase of Specialised Machinery & Equipment

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.	Procurement initiated for drilling rig, Drone (Mine drones), sample storage(container) , PXRDR, motorized Auger, sample sealing machine, gold detector, soil color charts
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<b>Total Output Cost(Ushs Thousand):</b>	<b>5.400</b>	<b>0.024</b>	<b>0.000</b>
Gou Dev't:	5.400	0.024	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procure specialized equipment for infrasond network	The procurement was initiated but collapsed to irregularities in unit costs by bidders . The project revised the terms of reference for Infrasond equipment and procurement re-initiated	Procure, install Entebbe Infrasond station	
Install and commission the stations			
Maintain infrasond network			
A operational Infrasond network			
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.500</b>	<b>0.091</b>	<b>2.129</b>
Gou Dev't:	1.500	0.091	2.129
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1505 Minerals Laboratories Equipping & Systems Development			

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## Output: 72 Government Buildings and Administrative Infrastructure

Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared  
 Laboratory building modified to accommodate newly acquired equipment

Procurement was initiated for the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe to accommodate analytical and metallurgical test techniques for strategic minerals such as Rare Earth Elements (REEs), Uranium and Development Minerals, among others, which the currently available laboratory space is not enough to accommodate. The new facility is to also accommodate all currently existing laboratories at DGSM for effective spatial utilization of the DGSM campus since currently the laboratories structures are scattered all over and occupy a larger portion of it. The designs are to inform the solicitation of funding for the construction of the proposed facility.

- 1) Contract was awarded for minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed.
- 2) The refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 is nearing completion with the construction works at about ninety five percent (95%).
- 3) Procurement was initiated and is underway for the procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.
- 4) Procurement was initiated for tiling and painting of the Petrology, Mineralogy and Gemology Laboratory and for painting of Chemical and Environment Laboratory and Mineral Dressing Laboratory.

<b>Total Output Cost(Ushs Thousand):</b>	<b>0.600</b>	<b>0.004</b>	<b>0.000</b>
Gou Dev't:	0.600	0.004	0.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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	Procurement was initiated for supply of cathode lamps for analysis of rest of elements using the repaired Atomic Absorption Spectrometer. Procurement was initiated for supply of equipment for Mine Water, Carbon and Sulfur and Precious Metal Analysis and Evaluation for DGSM Laboratories in Entebbe. - Specifications of mineral beneficiation test and exploration sample preparation and density determination equipment for the Directorate of Geological Survey and Mines Laboratories in Entebbe were prepared.	Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed Mineral Laboratory well equipped and mineral identification and analytical capacity of the Mineral Laboratories of DGSM for determination of mineral grades and classifications and mineral beneficiation strengthened	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.830</b>	<b>0.000</b>	<b>1.380</b>
Gou Dev't:	4.830	0.000	1.380
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		Specialized equipment procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>11.000</b>
Gou Dev't:	0.000	0.000	11.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 1223 Institutional Support to Ministry of Energy and Mineral Development			

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<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
- 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	Completed the procurement and award of the contractor to repair the Lifts at Amber House. Commenced on the Pent House and Roof Renovations at Amber House Continued to monitor the capital works at Amber House and the regional offices Terms of Reference to install solar systems at Amber House were under review	To have a well renovated Amberhouse Building and fit for office operations	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.800</b>	<b>0.078</b>	<b>1.200</b>
Gou Dev't:	3.800	0.078	1.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Laptop Computers and printers Procured for the Sector Planning and Policy Analysis; and Finance and Administration Departments Ministry Video conferencing facility set up Renovated offices on fourth floor networked and connected to the internet	6desktop computers, 4 printers and 4laptops procured for the SPPAD Renovation of offices on the 4th floor commenced	To have a well ICT networked office building and the Ministry ICT policy in place	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.270</b>	<b>0.000</b>	<b>0.800</b>
Gou Dev't:	0.270	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised equipment procured for the Ministry		Specialised equipment including field vehicles procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.200</b>	<b>0.000</b>	<b>1.600</b>
Gou Dev't:	1.200	0.000	1.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture for renovated offices purchased	Commenced on the procurement of furniture for SPPAD	Furnishing of the renovated offices done with modern furniture and fittings for FA and SPPAD	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.390</b>	<b>0.000</b>	<b>0.800</b>
Gou Dev't:	0.390	0.000	0.800
Ext Fin:	0.000	0.000	0.000

## Vote:017 Ministry of Energy and Mineral Development

A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Ongoing peri urban capital works completed Priority peri urban schemes in Masaka, Mbarara, Wakiso and Fortportal completed		Continued with the Monitoring and supervision of Capital works and dams Terms of Reference drafted for the procurement of a consultant for peri urban works in Wakiso	Support to UEDCL to electrify the peri- urban areas of North East territory
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.000</b>	<b>0.245</b>	<b>2.100</b>
Gou Dev't:	4.000	0.245	2.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2020/21

- i. Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects.
- ii. Lengthy processes in the harmonization of the legal and regulatory framework
- iii. Limited wage bill and high attrition of staff following the creation of the new institutions
- iv. Limited counterpart (GoU) funding to match the disbursement of the external financing
- v. Land acquisition challenges that lead to delay in the implementation of the energy and mineral projects where some PAPs have continued disputing the compensation values approved by the Chief Government Valuer.
- vi. Vandalism on the transmission lines and other installations

#### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 017 Ministry of Energy and Mineral Development</b>	
<b>Programme : 01 Energy Planning,Management &amp; Infrastructure Dev't</b>	
<b>OutPut : 02 Energy Efficiency Promotion</b>	
Funding requirement US\$ Bn : <b>17.000</b>	Power factor correction results improved quality of power. Given the increasing burden of cost of power in public institutions, it becomes expedient to improve energy efficiency for sustainable management of energy costs.
<b>Programme : 02 Large Hydro power infrastructure</b>	
<b>OutPut : 71 Acquisition of Land by Government</b>	
Funding requirement US\$ Bn : <b>40.000</b>	Community Development Action Plans are intended to supplement mitigation measures following increased pressure on existing social services and infrastructure as a result of population influx stemming from the construction of the hydro power plant.

# Vote:017 Ministry of Energy and Mineral Development

<b>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	
<b>OutPut : 71 Acquisition of Land by Government</b>	
Funding requirement US\$ Bn : <b>100.000</b>	The refinery investor is nearing FID which will require that works for the refinery attendant infrastructure such as the refined products pipeline, are commenced. A delay in availing the corridor will lead to a financial penalty to GOU of not less than 88M USD as per the agreements.
<b>Programme : 05 Mineral Exploration, Development &amp; Value Addition</b>	
<b>OutPut : 03 Mineral Exploration, development, production and value-addition promoted</b>	
Funding requirement US\$ Bn : <b>32.000</b>	The outputs are meant to improve mineral infrastructure, foster domestic mineral production and increase revenue to the government. The funding gap however only allows for partial completion and yet there are already on-going works. The absence of the key infrastructure and formalization of artisanal operations will hinder the extension of crucial services to the population such as mineral beneficiation as well as affect revenue collection.
<b>OutPut : 71 Acquisition of Land by Government</b>	
Funding requirement US\$ Bn : <b>3.000</b>	Monitoring and recording of earthquakes will be difficult in the prone areas. This poses a potential threat to lives and property hence no inhibiting national development.
<b>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Funding requirement US\$ Bn : <b>5.503</b>	A fully equipped and internationally certified laboratory will ensure that all the necessary test techniques are put in place without which, the country's vast mineral resources will continue to be uncompetitive in the mineral markets given that the markets adhere to strict ISO standards.
<b>OutPut : 79 Acquisition of Other Capital Assets</b>	
Funding requirement US\$ Bn : <b>17.000</b>	Seismic stations are meant to enable the recording and monitoring of geo-tectonic activities. Failure to do so, exposes people and property to earthquake hazards.