

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 2019/20

By December 2019 (half year end) of FY2019/20, power generation capacity has continued to increase from 1,182MW in June 2019 to about 1,254MW. This was due to the additional generation capacity from Achwa 42MW, Siiti II (16.5MW), Kyambura 7.6MW and Ndugutu 5.9MW. There has been delayed completion of Karuma Hydropower Project (600MW) whose construction works have progressed up to 97.3%. 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 and the access road) was about 34%. 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; Lira-Gulu-Nebbi; Achwa-Gulu; Masaka-Mbarara; 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 was completed by the Egyptian Government and already shipped to Mombasa. Procurement of the transportation and clearing company completed. Site fencing of the 7.5 hectares at Busitema University completed. In addition, Government received 394 solar units from the Peoples Republic of China that are being distributed 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. By December 2019, the districts of Amudat, Nakapiripirit, Bukwo and Kween had received the units. Roll out still ongoing.

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 headquarters of Kotido, Kaabong, and Buvuma for regional equity 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. Procurement process of land for weather stations and for siting the nuclear power plant was ongoing.

Upstream Petroleum sector

Government acquired 90 line- km of geophysical data plus geological and geochemical mapping of 120 sq. km in Kadam-

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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 the first half of FY2019/20. By December 2019, six (06) prospective companies had expressed interest to participate in the 2nd licensing round, while five (05) submitted their applications. Continued to monitor the land acquisition and ESIA activities for the Tilenga and Kingfisher Development projects. M/s Total E&P and Tullow Uganda Pty Ltd submitted revised Field Development Plans for EA 1&2 over Ngiri and Kasamene-Wahirindi, Jobi-Rii, Nsoga, Kigogole-Ngara and Gunya for production licenses.

Midstream

Under land acquisition for refinery development (Resettlement Infrastructure), Government concluded the construction and handover of the two churches, namely; Wambabya Anglican Church and St. Francis Catholic Church-Nyakasinini. Construction of a Police post at Kyakaboga was at about 65% complete and four boreholes were drilled for the PAPs and wider community for use. The Front-End Engineering Design (FEED) commenced was at about 60% as at the end of Q2. That will inform the Final Investment Decision (FID) of the Refinery Project.

Development of Kabaale international airport, overall progress was about 36% with the runway expected to be ready for testing on 20th June 2022 and other works are expected 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 were 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

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 877,570litres of petroleum products. Developments at Bugiri-Bukasa ports monitored and supervised

Supply of petroleum products were normal throughout the half-year in the supply of Diesel, Petrol and Kerosene in the first and second Quarter 2019/20. In addition the Inception Feasibility Study Report on the need to promote the usage of the Liquefied Petroleum Gas (LPG) was submitted, reviewed and recommendations made for financing.

MINERALS SECTOR

Consultations 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. In addition, the Parliamentary committee on Environment and Natural resources was briefed on the proposed draft Mining and Mineral Bill 2019 through workshop held at Mbale Resort Hotel. The Ministry launched the e-registration of all applicants for mining licenses including the Artisanal and Small scale Miners (ASM) on the mining cadaster for easy of monitoring. Meetings on the management of ASM with district officials and miners at Kikagati in Isingiro, Mwerasandu in Ntungamo and Katenga in Buhweju. Inspections and monitoring of mine development projects in Busia (Wagagai Gold), Tororo (Sukulu), Mubende (AUC), and 25 mineral exploration programs in western, southwestern, central, eastern and northern Uganda was conducted. By December 2019, there was a total of 512 active mineral licenses. Illegal mining activities were found in Kitomi Forest and Katenga in Buhweju and enforcements conducted through the mineral police protection unit.

Sensitization of stakeholders in vulnerable communities in the areas affected by lightning and other geo-hazards such as earthquakes in North Eastern Uganda was done.

Under the Airborne surveys for Karamoja, we carried out training of staff on the technologies to be used in ground geological, geochemical, and geophysical mapping follow up for mining investments Gravity Surveys Gravity Data quality control component. Sensitivity analysis in preparation for a full scale implementation for the project. Engaged all the stakeholders in project and finalized the external financing arrangements from Spain and of the procurement of the firm to carry out the airborne surveys.

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 and contract signed. Drilling of the TGW at Kibiro commenced. 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

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logger was initiated.

Formalization of Artisanal and Small Scale Mining: Training, Sensitization and Registration of Artisanal and Small-scale Mining (ASM) operations was undertaken to address environmental, social, gender; safety and best mining practices in the key active mining areas.

Regional Training of Trainers on Environment, Community, Health and Safety in the Mining Sector was undertaken in Entebbe, Mbale, Gulu and Fort Portal resulting in 160 trained ASMs (40 per region) who will be supported to undertake similar trainings at their respective mine sites.

Equipment for the Laboratory Information Management System (LIMS) designed under consultancy for design, installation, implementation, and maintenance and support services for LIMS were delivered and is already installed on the main DGSM server and is accessible by system users.

IV. 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.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	4.684	6.225	2.501	6.225	6.225	6.225	6.225	6.225
	Non Wage	74.469	64.493	23.837	71.926	86.312	103.574	124.289	149.146
Devt.	GoU	395.386	460.789	207.227	341.779	341.779	341.779	341.779	341.779
	Ext. Fin.	803.091	1,333.167	446.775	1,457.448	1,202.685	1,642.454	1,203.235	588.800
GoU Total		474.539	531.506	233.565	419.930	434.315	451.577	472.292	497.150
Total GoU+Ext Fin (MTEF)		1,277.629	1,864.672	680.340	1,877.378	1,637.000	2,094.031	1,675.527	1,085.949
	Arrears	0.000	0.578	0.163	1.183	0.000	0.000	0.000	0.000
Total Budget		1,277.629	1,865.250	680.504	1,878.561	1,637.000	2,094.031	1,675.527	1,085.949
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		1,277.629	1,865.250	680.504	1,878.561	1,637.000	2,094.031	1,675.527	1,085.949
Total Vote Budget Excluding Arrears		1,277.629	1,864.672	680.340	1,877.378	1,637.000	2,094.031	1,675.527	1,085.949

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	87.842	6.507	0.000	94.349	85.119	56.330	141.449
211 Wages and Salaries	20.771	0.240	0.000	21.011	20.229	0.370	20.599
212 Social Contributions	1.540	0.000	0.000	1.540	1.535	0.000	1.535
213 Other Employee Costs	0.610	0.000	0.000	0.610	1.201	0.000	1.201
221 General Expenses	17.943	0.774	0.000	18.717	17.894	2.515	20.409
222 Communications	0.977	0.110	0.000	1.087	0.805	0.000	0.805
223 Utility and Property Expenses	1.657	0.000	0.000	1.657	1.742	0.000	1.742
224 Supplies and Services	0.339	0.000	0.000	0.339	0.610	0.000	0.610
225 Professional Services	22.626	4.753	0.000	27.380	15.988	31.330	47.318
226 Insurances and Licenses	0.080	0.000	0.000	0.080	0.000	0.000	0.000
227 Travel and Transport	17.991	0.579	0.000	18.570	20.784	9.415	30.199
228 Maintenance	3.258	0.050	0.000	3.308	3.778	12.700	16.478
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.537	0.000	0.537
282 Miscellaneous Other Expenses	0.050	0.000	0.000	0.050	0.020	0.000	0.020
Output Class : Outputs Funded	115.142	0.000	0.000	115.142	109.929	114.990	224.919

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262 To international organisations	0.818	0.000	0.000	0.818	0.461	0.000	0.461
263 To other general government units	109.825	0.000	0.000	109.825	104.969	114.990	219.959
291 Tax Refunds	4.500	0.000	0.000	4.500	4.500	0.000	4.500
Output Class : Capital Purchases	328.521	1,326.660	0.000	1,655.181	224.881	1,286.128	1,511.009
281 Property expenses other than interest	47.859	14.950	0.000	62.809	21.346	14.950	36.296
311 NON-PRODUCED ASSETS	136.014	0.000	0.000	136.014	118.849	0.000	118.849
312 FIXED ASSETS	144.141	1,311.710	0.000	1,455.851	84.486	1,271.178	1,355.664
314 INVENTORIES (STOCKS AND STORES)	0.507	0.000	0.000	0.507	0.200	0.000	0.200
Output Class : Arrears	0.578	0.000	0.000	0.578	1.183	0.000	1.183
321 DOMESTIC	0.578	0.000	0.000	0.578	1.183	0.000	1.183
Grand Total :	532.084	1,333.167	0.000	1,865.250	421.113	1,457.448	1,878.561
Total excluding Arrears	531.506	1,333.167	0.000	1,864.672	419.930	1,457.448	1,877.378

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
01 Energy Planning, Management & Infrastructure Dev't	488.345	939.364	158.656	696.450	802.926	984.425	1,006.336	826.201
03 Energy Resources Directorate	0.588	0.867	0.197	0.504	0.404	0.404	0.404	0.404
09 Renewable Energy Department	0.286	0.611	0.102	1.011	0.611	0.611	0.611	0.611
10 Energy Efficiency and conservation Department	0.258	0.610	0.126	1.010	0.610	0.610	0.610	0.610
1023 Promotion of Renewable Energy & Energy Efficiency	2.917	3.407	1.161	0.000	0.000	0.000	0.000	0.000
1024 Bujagali Interconnection Project	4.527	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1025 Karuma Interconnection Project	29.290	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1026 Mputa Interconnection Project	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Electrical Power Department	59.191	41.336	17.396	41.436	41.336	41.336	41.336	41.336
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.650	21.950	21.950	0.000	0.000	0.000	0.000	0.000
1140 NELSAP	4.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1144 Hoima - Kafu interconnection	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1212 Electricity Sector Development Project	73.437	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1221 Opuyo Moroto Interconnection Project	43.223	83.870	0.501	21.190	7.000	7.000	7.000	7.000
1222 Electrification of Industrial Parks Project	106.160	147.187	47.940	0.000	0.000	0.000	0.000	0.000
1259 Kampala-Entebbe Expansion Project	31.067	75.412	4.392	22.110	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	0.000	0.000	0.000	0.000	0.000

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1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.000	4.000	1.984	2.920	23.510	43.800	4.000	4.000
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.200	0.000	0.000	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	0.016	0.000	0.200	0.200	0.200	0.200
1391 Lira-Gulu-Agago 132KV transmission project	0.200	68.630	8.636	81.442	109.440	90.120	30.420	178.410
1407 Nuclear Power Infrastructure Development Project	2.676	3.000	0.493	0.000	0.000	0.000	0.000	0.000
1409 Mirama - Kabale 132kv Transmission Project	32.520	77.930	14.035	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	3.370	64.783	84.102	150.212	193.212	6.052
1428 Energy for Rural Transformation (ERT) Phase III	44.075	22.717	8.859	36.067	10.407	5.767	5.767	5.767
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.000	8.000	8.000	10.000	8.000	8.000	8.000	8.000
1492 Kampala Metropolitan Transmission System Improvement Project	7.500	75.380	3.900	30.307	140.485	254.614	438.200	444.710
1497 Masaka-Mbarara Grid Expansion Line	7.000	199.503	12.934	172.780	33.850	33.850	33.850	33.850
1654 Power Supply to industrial parks and Power Transmission Line Extension	0.000	0.000	0.000	156.850	295.660	300.590	195.415	47.940
1655 Kikagati Nsongezi Transmission Line	0.000	0.000	0.000	35.540	0.000	0.000	0.000	0.000
20 Nuclear Energy Department	0.000	0.000	0.000	3.500	3.400	3.400	3.400	3.400
02 Large Hydro power infrastructure	676.075	754.611	479.008	997.461	47.741	47.741	47.741	47.741
1143 Isimba HPP	49.304	48.035	24.514	183.971	12.931	12.931	12.931	12.931
1183 Karuma Hydroelectricity Power Project	618.057	602.936	452.993	683.690	20.000	20.000	20.000	20.000
1350 Muzizi Hydro Power Project	5.821	101.347	0.869	117.507	2.517	2.517	2.517	2.517
1351 Nyagak III Hydro Power Project	2.893	2.293	0.632	12.293	12.293	12.293	12.293	12.293
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	64.925	80.522	21.725	58.339	660.759	972.505	513.362	81.447
04 Directorate of Petroleum	0.332	2.046	0.391	0.570	1.850	3.506	5.493	7.878
1184 Construction of Oil Refinery	9.740	12.405	4.488	12.405	597.745	907.835	446.705	12.405
12 Petroleum Exploration, Development and Production (Upstream) Department	0.754	0.670	0.006	0.770	0.670	0.670	0.670	0.670
13 Midstream Petroleum Department	0.258	0.670	0.000	0.770	0.670	0.670	0.670	0.670
1352 Midstream Petroleum Infrastructure Development Project	9.212	12.508	0.860	14.508	12.508	12.508	12.508	12.508
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	33.234	38.530	9.764	10.530	38.530	38.530	38.530	38.530
14 Petroleum Supply (Downstream) Department	9.244	5.607	0.853	2.706	5.207	5.207	5.207	5.207
1410 Skills for Oil and Gas Africa (SOGA)	2.152	8.087	5.363	8.080	3.580	3.580	3.580	3.580
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000
1611 Petroleum Exploration and Promotion Frontier Basins	0.000	0.000	0.000	5.000	0.000	0.000	0.000	0.000

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05 Mineral Exploration, Development & Value Addition	20.733	46.129	5.294	79.086	64.726	12.906	12.906	12.906
05 Directorate of Geological Survey and Mines	1.036	1.683	0.601	0.560	0.460	0.460	0.460	0.460
1199 Uganda Geothermal Resources Development	3.384	3.900	0.383	0.000	0.000	0.000	0.000	0.000
1353 Mineral Wealth and Mining Infrastructure Development	11.258	17.054	2.772	13.354	2.354	2.354	2.354	2.354
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	2.853	2.129	0.233	4.129	2.129	2.129	2.129	2.129
15 Geological Survey Department	0.224	0.655	0.103	0.755	0.655	0.655	0.655	0.655
1505 Minerals Laboratories Equipping & Systems Development	1.511	7.400	0.421	7.400	2.000	2.000	2.000	2.000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.000	12.000	0.488	47.480	51.920	0.100	0.100	0.100
16 Geothermal Survey Resources Department	0.223	0.646	0.144	4.646	4.546	4.546	4.546	4.546
17 Mines Department	0.244	0.663	0.150	0.763	0.663	0.663	0.663	0.663
49 Policy, Planning and Support Services	27.551	44.623	15.821	47.225	60.847	76.453	95.181	117.654
08 Internal Audit Department	0.481	0.789	0.273	1.089	0.789	0.789	0.789	0.789
1223 Institutional Support to Ministry of Energy and Mineral Development	21.035	29.391	9.387	0.000	0.000	0.000	0.000	0.000
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	0.000	0.000	0.000	28.002	29.391	29.391	29.391	29.391
18 Finance and Administration	5.305	13.454	5.864	16.944	29.678	45.284	64.011	86.484
19 Sectoral Planning and Policy Analysis	0.729	0.990	0.297	1.190	0.990	0.990	0.990	0.990
Total for the Vote	1,277.629	1,865.250	680.504	1,878.561	1,637.000	2,094.031	1,675.527	1,085.949
Total Excluding Arrears	1,277.629	1,864.672	680.340	1,877.378	1,637.000	2,094.031	1,675.527	1,085.949

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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:	Eng. Cecilia Menya ,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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % reduction of losses in the distribution network	17%	2017	14.5%	14%	13.5%
• % of households connected to the national grid	22%	2017	30%	32%	35%

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• Increased Generation capacity in MW added to the grid	850	2017	600	10	42
SubProgramme: 03 Energy Resources Directorate					
Output: 03 Renewable Energy Promotion					
Stage of development of Nyagak III HPP			80%	100%	operational
SubProgramme: 10 Energy Efficiency and conservation Department					
Output: 02 Energy Efficiency Promotion					
Percentage of Audited firms implementing Energy efficiency measures			100%	100%	100%
Number of prepaid meters installed			30,000	50,000	50,000
Number of sites demonstrating use of improved energy technologies			30	35	40
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:	Eng. Cecilia Menya				
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern Energy				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased energy generation for economic development					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
N / A					
N/A					
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.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased amount of revenue from Oil and Gas production					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Adequate and Standard quality stock of Petroleum products on the market	15	2017	20	25	30
• Number of Ugandans employed as professionals in the oil and gas sector	350	2017	600	700	1,000
• Number of exploration licenses issued	12	2017	3	0	3
SubProgramme: 1184 Construction of Oil Refinery					
Output: 03 Capacity Building for the oil & gas sector					
Number of staff enrolled for professional training in Oil and gas discipline			10		
Output: 80 Oil Refinery Construction					
Stage of identifying Lead Investor			100%		
Stage of Land Acquisition			100%		
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			7		
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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Value of Mineral Exports as per permits issued (UGX Bn)	8	2017	15	20	25
• Change in revenue of mineral rights	12	2017	25	28	30
• Value of mineral production (UGX Billion)	140	2017	450	500	550
SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development					
Output: 02 Institutional capacity for the mineral sector					
Number of staff enrolled for training in Mineral sub-sector			1		
SubProgramme: 17 Mines Department					
Output: 02 Institutional capacity for the mineral sector					
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts			100	200	400
Number of staff enrolled for training in Mineral sub-sector			2	3	5
Output: 03 Mineral Exploration, development, production and value-addition promoted					
Number of Ugandans employed in the mineral sector			500,000	550,000	700,000
Number of mineral exporters monitored			80	100	140
Mineral beneficiation centre developed			1	2	2
Output: 05 Licencing and inspection					
Number of mining site inspections conducted			30	50	70
% of mining companies complying with mining regulations			80%	80%	80%
Amount of NTR collected (USHs bn)			32	35	40
Number of flagships projects monitored			2	2	2
Number of Mineral rights (licences) operational			670	690	700
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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual Reports and statistical abstract produced	2	2017	2	2	2
• Proportion of MEMD approved structure filled	55%	2017	75%	80%	85%
N/A					

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
Vote 017 Ministry of Energy and Mineral Development			
<i>Program : 03 01 Energy Planning,Management & Infrastructure Dev't</i>			
Development Project : 1221 Opuyo Moroto Interconnection Project			
Output: 03 01 71 Acquisition of Land by Government			
• Completion of ROW acquisition	RAP Implementation 93% complete	• Completion of RAP Implementation	
Total Output Cost(Ushs Thousand)	4,000,000	316,200	1,600,000
Gou Dev't:	4,000,000	316,200	1,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
• Completion of transmission lines and substation construction works Opuyo Sub-Station Expanded	Transmission line (Lot 1) 72% complete Substations (Lot 2) 28% complete	• Completion of Opuyo-Moroto transmission line and related substation construction works • Completion of Opuyo Substation Upgrade	
Total Output Cost(Ushs Thousand)	79,870,000	184,570	19,590,000
Gou Dev't:	3,000,000	184,570	400,000
Ext Fin:	76,870,000	0	19,190,000
A.I.A:	0	0	0
Development Project : 1259 Kampala-Entebbe Expansion Project			
Output: 03 01 71 Acquisition of Land by Government			
• Completion of ROW acquisition	Status of RAP Implementation General Overview December 2019 Coverage (%) Total Transactions 1062 -100% Disclosures 975 - 92% Agreements 921 -87% Compensation Disputes 54 -5% No. of Payments 766 -72%	• 100% Completion of RAP implementation; conducting RAP audit ; corridor demarcation	
Total Output Cost(Ushs Thousand)	25,911,817	0	1,800,000
Gou Dev't:	25,911,817	0	1,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
• Completion of Construction of the transmission line and substations	LOT 1 –TRANSMISSION LINE Overall Progress was at 32.90% LOT 2-SUBSTATIONS Overall Progress was at 23.25%	• Completion of Construction of the transmission line and substations	
Total Output Cost(Ushs Thousand)	49,500,000	4,391,709	20,310,000
Gou Dev't:	3,000,000	987,021	200,000

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Ext Fin:	46,500,000	3,404,688	20,110,000
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			
Completion of residual activities under Kawanda-Masaka Transmission line Project Detailed RAP study, ESIA study Procurement of contractor		<ul style="list-style-type: none"> •Financing modalities for detailed ESIA/RAP Studies ongoing •Financing modalities for detailed ESIA/RAP Studies ongoing • Update of ESIA Scoping report to incorporate the additional 14km from Bulambuli – Kapterol SS commenced in November, 2019. A report was submitted by ERM International and reviewed. 	<ul style="list-style-type: none"> • Completion of detailed RAP and ESIA Studies • Procurement of contractor
Total Output Cost(Ushs Thousand)	4,000,000	1,984,469	2,920,000
Gou Dev't:	4,000,000	1,984,469	1,000,000
Ext Fin:	0	0	1,920,000
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		•RAP Implementation is 92% complete	• 100% completion of RAP Implementation
Total Output Cost(Ushs Thousand)	30,150,000	8,636,223	3,500,000
Gou Dev't:	30,150,000	8,636,223	3,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
<ul style="list-style-type: none"> • Technical assessment of the design completed • Procurement of EPC contractor • Project Management &Supervision Deemed Energy 		<ul style="list-style-type: none"> •EPC Bid evaluation concluded on 21st December 2019. Evaluation report submitted to UETCL Contracts Committee for Approval 	<ul style="list-style-type: none"> • Delivery of materials, commencement of construction of the power line • Payment of Deemed Energy for Achwa/Agago hydro power plant
Total Output Cost(Ushs Thousand)	38,480,000	0	77,942,000
Gou Dev't:	50,000	0	39,442,000
Ext Fin:	38,430,000	0	38,500,000
A.I.A:	0	0	0
Development Project : 1409 Mirama - Kabale 132kv Transmission Project			
Output: 03 01 71 Acquisition of Land by Government			
• ROW acquisition completed		•RAP Implementation is 47% complete	• 100% completion of RAP implementation
Total Output Cost(Ushs Thousand)	12,800,000	12,800,000	14,500,000
Gou Dev't:	12,800,000	12,800,000	14,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			

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• Construction of transmission line and substations	•Procurement of EPC Contractors is on-going; oLot 1 (transmission line) - Pending approval of Contract Award. oLot 2 (substations) – re-tendered	•• 80% completion of construction of transmission line and substations	
Total Output Cost(Ushs Thousand)	65,130,000	1,234,826	500,000
Gou Dev't:	2,200,000	1,234,826	500,000
Ext Fin:	62,930,000	0	0
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			
• Acquisition of way-leaves completed.	Kole Switching Station fully acquired Gulu Substation fully acquired Nebbi Substation fully paid. LC3 chairman submitted verification report for unmarked graves. Payment for the last graves to be effected in the coming days. Delay has been due to change of signatory with BOU. To graves awaiting re allocation. Arua Substation. 7 out of 8 PAPS paid. Kole – Gulu T- Line Corridor. Currently at 95.6% (95 out of 952) of payments done. Wetland permits obtained for the swampy stretches, with a milestone of 50% continuous stretch. Overall acquisition is 72%. Gulu – Nwoya T- Line Corridor. Currently at 70% (472 out of 670) payments done. Nwoya – Arua T – Line Corridor. Currently at 59% (981 out of 1668) payments done. Review of all queried cases ongoing.	• Completion of RAP Implementation Conducting RAP audit; Corridor demarcation	
Total Output Cost(Ushs Thousand)	4,851,689	2,491,000	6,000,000
Gou Dev't:	4,851,689	2,491,000	6,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
• Transmission line and substations construction	A revised evaluation report was approved by Contracts Committee and submitted to the Bank on 13th November, 2019. Following Bank comments, a re - submission was made on 29th, November, 2019. Bank comments came back asking for due diligence to be carries out and now it's underway	• Transmission line and substations constructed to 80% completion	
Total Output Cost(Ushs Thousand)	97,240,000	879,402	58,783,180
Gou Dev't:	1,200,000	394,860	1,224,960
Ext Fin:	96,040,000	484,542	57,558,220
A.I.A:	0	0	0

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Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 03 01 79 Acquisition of Other Capital Assets			
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	Continued with financing of RAP studies under the GERP project. Continued to monitor the installation of solar water systems in schools and health centers	Agencies implementing capital works supported	
Total Output Cost(Ushs Thousand)	14,950,000	6,728,328	14,950,000
Gou Dev't:	0	0	0
Ext Fin:	14,950,000	6,728,328	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			
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"> • Concluded Negotiations and Received No-Objection for the Owners Engineer Contract for the project. The contract is valued at USD6Million. The contract is expected to be signed during quarter III of FY 2019/2020 after clearance by Solicitor General. • Concluded Negotiations and Received No-Objection for the Owners Engineer Contract for the project. The contract is valued at USD6Million. The contract is expected to be signed during quarter III of FY 2019/2020 after clearance by Solicitor General. • Continued hydrological data collection for detailed engineering and undertook stakeholder consultative meetings • Obtained Clearance from the Chief Government Valuer for the Valuation Reports for the RAP of the project and a No Objection from ORIO. The RAP contract has a commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion. 	Civil and Electro Mechanical Works Resettlement Action Plan	
Total Output Cost(Ushs Thousand)	7,700,000	7,700,000	9,800,000
Gou Dev't:	7,700,000	7,700,000	9,800,000
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.	•RAP implementation is 72% (94/130) complete	• Completion of RAP Implementation	
Total Output Cost(Ushs Thousand)	3,400,000	3,400,000	30,306,934
Gou Dev't:	3,400,000	3,400,000	30,306,934
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1497 Masaka-Mbarara Grid Expansion Line			
Output: 03 01 71 Acquisition of Land by Government			
ROW acquisition	No payments for RAP implementation made due to the clause that requires release of 2/3 of the funds by Mofped to progress as stated in the financing agreement	RAP Implementation progressed to 80%	

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Total Output Cost(Ushs Thousand)	37,160,000	12,000,000	29,500,000
Gou Dev't:	37,160,000	12,000,000	29,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
•Effectiveness of the loan		• Procured EPC Consultant. However, Lead consultant pulled out due to the change of its business strategy.The financier gave a go ahead to proceed with the remaining JV partners in order not to cause further delay	• Commence Construction of the transmission line and the related substations
Total Output Cost(Ushs Thousand)	162,342,637	933,925	143,280,000
Gou Dev't:	4,000,000	933,925	500,000
Ext Fin:	158,342,637	0	142,780,000
A.I.A:	0	0	0
Development Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension			
Output: 03 01 71 Acquisition of Land by Government			
			• 20% RAP implementation
Total Output Cost(Ushs Thousand)	0	0	15,000,000
Gou Dev't:	0	0	15,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
			• Construction works for the substations and transmission lines progressed to 60% Procurement of EPC supervision consultant
Total Output Cost(Ushs Thousand)	0	0	141,850,000
Gou Dev't:	0	0	5,000,000
Ext Fin:	0	0	136,850,000
A.I.A:	0	0	0
Development Project : 1655 Kikagati Nsongezi Transmission Line			
Output: 03 01 71 Acquisition of Land by Government			
			10% RAP implementation
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 01 79 Acquisition of Other Capital Assets			
			• 20% Construction of the transmission line and the related substations
Total Output Cost(Ushs Thousand)	0	0	34,540,000

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Gou Dev't:	0	0	0
Ext Fin:	0	0	34,540,000
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			
RAP implementation and Monitoring	RAP implementation was at 99.9% Normal Water Level 1054.5 meters above sea level had been compensated. The EPC Contractor/CWE finalized the permanent motorable access road for the Transmission Line		100% RAP Completed for Isimba HPP
RAP implementation and Monitoring Activities			
Total Output Cost(Ushs Thousand)	3,000,000	1,082,633	3,000,000
Gou Dev't:	3,000,000	1,082,633	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
- 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	Works under Lot 2.1 have been completed to a tune of 71% physical progress. The Contractor is Nicole Associates Limited. The Engineering Procurement and Construction (EPC) Contractor for Isimba Project is constructing the re-designed Public Bridge, the Physical Progress as at 31 December 2019 was 27%.		CDAP Implementation monitored under Isimba HPP completed 100% Defects Liability Period of Isimba HPP and Transmission Line completed 100% Environmental Audit of Isimba HPP, Isimba - Bujagali Transmission Line and the Public Bridge carried out Public Bridge Construction 100% completed , Supervised and Monitored Transfer to UNRA for supervision of construction of public bridge and access roads at Isimba
Total Output Cost(Ushs Thousand)	21,703,000	11,765,554	6,931,000
Gou Dev't:	21,703,000	11,765,554	6,931,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 80 Large Hydro Power Infrastructure			
			Component 1(Isimba dam) Snags 100% Completed Monitoring progress of Isimba Public Bridge Construction upto 100% completion undertaken
Total Output Cost(Ushs Thousand)	0	0	165,040,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	165,040,000
A.I.A:	0	0	0
Development Project : 1183 Karuma Hydroelectricity Power Project			
Output: 03 02 71 Acquisition of Land by Government			
RAP Monitoring Activities land acquisition and compensation	The consultant has been procured and is expected to commence ESIA by 31st December 2019. PAPs compensated are 82% for Karuma-Kawanda section and 85% complete for Karuma-Lira-Olwiyo Segment. All substation land had been availed.		Environment and Social Management Plan monitored Outstanding RAP activities completed RAP and ESIA Activities monitored

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Total Output Cost(Ushs Thousand)	2,000,000	84,032	3,920,000
Gou Dev't:	2,000,000	84,032	3,920,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
-Monitoring and Supervision of CDAP and EPC Works. MEMD (ESMP) supervised and Monitored Outstanding payments to EIPL	Supervision consultant for Karuma paid by UEGCL. Procurement and sourcing for another consultant to undertake CDAP studies.		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
Total Output Cost(Ushs Thousand)	11,872,000	6,183,590	1,800,000
Gou Dev't:	11,872,000	6,183,590	1,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 80 Large Hydro Power Infrastructure			
100% completion EPC works for Karuma HPP 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	As at 31 December 2019, the physical progress was 97.5% for Karuma hydropower plant, 90% for the Karuma-Kawanda Transmission line, 72.5% for the Karuma-Lira Transmission line, 86.25% for Karuma-Olwiyo Transmission line, 89%, 85%, 38%, and 84 % for the Karuma, Kawanda, Olwiyo and Lira substations respectively Process for the outstanding balance to EIPL on going		Karuma Hydro Power Project commissioned and operational
Total Output Cost(Ushs Thousand)	563,040,000	431,650,977	654,970,000
Gou Dev't:	0	0	280,000
Ext Fin:	563,040,000	431,650,977	654,690,000
A.I.A:	0	0	0
Development Project : 1350 Muzizi Hydro Power Project			
Output: 03 02 79 Acquisition of Other Capital Assets			
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 Supervision of Resettlement Action Plan carried out. Catchment management sensitization and awareness carried out. Quarterly community sensitization on Health, Safety and Environment carried out in the project affected area. CDAP consultations among Project Affected Communities carried out -Evaluation of Technical bids for the procurement of EPC contractor carried out. -Technical report submitted to KfW for approval. -Terms of Reference for procurement of Owner's Engineer developed and submitted to KfW for approval. -Construction delayed as a result of delay in procurement of EPC contractor		Capacity Building in the areas of hydropower development and its social and environmental aspects Health, Safety and Environment (HSE) awareness and sensitization in Project Affected Area Monitoring and supervision of RAP Activities Monitoring of CDAP Activities Supervision and monitoring of works (MEMD)
Total Output Cost(Ushs Thousand)	99,847,000	298,538	1,017,000
Gou Dev't:	1,017,000	298,538	1,017,000

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Ext Fin:	98,830,000	0	0
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	-Payment of PAPs approved by the auditors carried out in the project affected areas. -Verification of PAPs above 10m carried out in Arua, Nebbi and Packwach districts. -Community sensitization of Project Affected Communities on the RAP implementation carried	RAP Implementation under West Nile Grid Extension Project	
Total Output Cost(Ushs Thousand)	1,000,000	205,282	500,000
Gou Dev't:	1,000,000	205,282	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
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	No training carried out due to inadequate funds. Environment and Social Management plans implemented through catchment management sensitization and awareness carried out. Quarterly sensitization on Health, Safety and Environment among project affected communities carried out Monitoring and Supervision of Nyagak III HPP carried out. Physical works stand at 20% Monitoring and Supervision of PAPs livelihood among project affected communities carried out	Monitoring and supervision of CDAP Activities Monitoring and supervision of RAP Activities under the plant and transmission line. Sensitization of the Project Affected Communities on Environment Protection and Conservation Supervision of works for the Nyagak III HPP (MEMD)	
Total Output Cost(Ushs Thousand)	793,000	236,347	1,793,211
Gou Dev't:	793,000	236,347	1,793,211
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 75 Purchase of Motor Vehicles and Other Transport Equipment			
			- Two (2) vehicles as Means of Transport acquired
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 80 Oil Refinery Construction			
FEED for refinery development undertaken in Kabaale area in Hoima. ESIA for refinery development undertaken in Kabaale area of Hoima District. Resettlement infrastructure completed.	Continued to monitor the progress of FEED.	100% Land acquired for the refined products pipeline	
Total Output Cost(Ushs Thousand)	9,300,000	3,571,325	8,000,000
Gou Dev't:	9,300,000	3,571,325	8,000,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1352 Midstream Petroleum Infrastructure Development Project			
Output: 03 03 71 Acquisition of Land by Government			
<ul style="list-style-type: none"> • 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. 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	<ul style="list-style-type: none"> - Continued to Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken -Continued Monitoring activities of FEED for finished products pipeline and Buloba terminal. 2 meetings held Continued to monitor the acquisition of EACOP corridor and affected persons compensated in time. 5 meetings held -Continued the process of procuring a contractor for mark stone. -Continued to with to Carry out studies related to land acquisition 18 engagements held - Continued to implement RAP for finished products pipeline and crude export pipeline. 23 engagements held Continued to Monitor the activities for land acquisition for finished products pipeline and EACOP. 16 engagements held Submitted 9 valuation reports for PAPs to the CGV for the various projects in acquiring land. -Continue to participate in land acquisition of feeder pipelines Continued with bilateral meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda. 2 meetings held Continued with stakeholder meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda. 2 meetings held locally	100% 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.	
Total Output Cost(Ushs Thousand)	8,400,000	20,000	5,700,000
Gou Dev't:	8,400,000	20,000	5,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
			two (2) Motor vehicles procured
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 79 Acquisition of Other Capital Assets			
			Four (4) Engagements with Stakeholders and other government institutions One (1) Feasibility study report for the Natural Gas Pipeline
Total Output Cost(Ushs Thousand)	0	0	1,508,211
Gou Dev't:	0	0	1,508,211
Ext Fin:	0	0	0

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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			
Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe. Office buildings well maintained.	Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress of construction was at 70%, and the works are expected to be completed by May 2020. Office buildings well maintained.	Complete Phase 3 construction and furnishing of Data Centre building complex at Entebbe. Well maintained office buildings	
Total Output Cost(Ushs Thousand)	11,160,000	1,437,027	579,540
Gou Dev't:	11,160,000	1,437,027	579,540
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Three (3) field vehicles procured.
Total Output Cost(Ushs Thousand)	0	0	750,000
Gou Dev't:	0	0	750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 77 Purchase of Specialised Machinery & Equipment			
Efficient acquisition of field geophysical data. Efficient Departmental Labs. Effective analysis of geological and geochemical samples. Field camping equipment.	The department procured two (2) differential GPS sets. Procurement bidding notice for one (1) gravity meter had been advertised. Procurement bidding notice for one (1) Hawk Analyzer had been advertised. Procurement bidding notice for one (1) Hawk Analyzer had been advertised. Ongoing procurement for PPE.	Efficient acquisition of one (1) field geophysical data set. Efficient Departmental 2 laboratories. Effective analysis of geological and geochemical samples at least fifty (50) Field camping equipment for atleast 20staff	
Total Output Cost(Ushs Thousand)	6,000,000	0	1,300,000
Gou Dev't:	6,000,000	0	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Output: 03 03 79 Acquisition of Other Capital Assets			
			- 10 acres of Land for the Kampala Storage terminal acquired - 2300 Promotional cyclinders and kits procured and disseminated
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Development Project : 1611 Petroleum Exploration and Promotion Frontier Basins			
Output: 03 03 76 Purchase of Office and ICT Equipment, including Software			
			Two (2) ICT Equipment and licenses for specialized software packages procured, installed and maintained.
Total Output Cost(Ushs Thousand)	0	0	1,680,000
Gou Dev't:	0	0	1,680,000
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			
-At least one mineral beneficiation centre constructed. _Adminstrative structure at DGSM expanded for more office space _Partitioning of mines block		i. Procurement for contractor for Mineral Beneficiation centres in Ntungamo and Fortportal concluded; 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. iii. contract for mineral beneficiation centre for Ntungamo is awarded to Techno 3 and implementation commenced with site Clearance on 29th September , 2019. -Construction of Mineral Beneficiation centre in FortPortal , Kabarole district is at 10% and Rwengoma,Ntungamo, is at 20%	Mineral beneficiation centres in Ntungamo and Fortportal in place
Total Output Cost(Ushs Thousand)	3,461,086	379,376	6,500,000
Gou Dev't:	3,461,086	379,376	6,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 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) , PXRd, motorized Auger, sample sealing machine, gold detector, soil color charts	Specialised equipment for mineral evaluation, mineral certification, and biometric registration of mineral procured. lapidary and mobile weighbridges procured.
Total Output Cost(Ushs Thousand)	5,400,000	91,475	1,868,378
Gou Dev't:	5,400,000	91,475	1,868,378
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			
Procure specialized equipment for infrasonnd network Install and commission the stations Maintain infrasonnd network A operational Infrasonnd network		Procure specialized equipment for infrasonnd network Install and commission the stations Maintain infrasonnd network A operational Infrasonnd Reinitiated the procurement of specialized equipment for infrasonnd network network	Procure contractor for the remaining 4 infrasonnd statios Procurement of the necessary equipment for the stations Procure, install Entebbe Infrasonnd station Infrasonnd training centre and Restoration of Entebbe earthquake facility Training of Staff to operate infrasonnd network
Total Output Cost(Ushs Thousand)	1,500,000	134,345	4,129,000

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Gou Dev't:	1,500,000	134,345	4,129,000
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 and additional laboratories prepared Laboratory building modified to accommodate newly acquired equipment	<p>1) 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.</p> <p>2) Expressions of Interest (EOIs) were evaluated for the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe.</p> <p>1) 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.</p> <p>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%).</p> <p>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.</p> <p>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.</p> <p>5) Minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES.</p> <p>6) The refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 was completed and equipment installation is underway.</p> <p>7) Contract was awarded for electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.</p>		Complete design of proposed Strategic Minerals Research Facility (SMRF) to house all minerals laboratories in Entebbe prepared Laboratory building modified to accommodate newly acquired equipment
Total Output Cost(Ushs Thousand)	600,000	4,065	550,000
Gou Dev't:	600,000	4,065	550,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment

			Specialized Motor Vehicles (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	730,000
Gou Dev't:	0	0	730,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 03 05 77 Purchase of Specialised Machinery & Equipment

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	1) Procurement was initiated for supply of cathode lamps for analysis of rest of elements using the repaired Atomic Absorption Spectrometer. 2) Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe. 1) 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. 2) Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe. 3) Bids 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 evaluated. 4) Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe.	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	
Total Output Cost(Ushs Thousand)	4,830,000	56,250	4,500,000
Gou Dev't:	4,830,000	56,250	4,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Program : 03 49 Policy, Planning and Support Services

Development Project : 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

Output: 03 49 76 Purchase of Office and ICT Equipment, including Software

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			- Twenty (20) Desktop Computer sets procured for Finance and Administration offices 30% of Phase II structured cabling completed Assorted Software licenses and ICT equipment renewed maintained and renewed ICT supported extended to MEMD officers
Total Output Cost(Ushs Thousand)	0	0	900,000
Gou Dev't:	0	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 77 Purchase of Specialised Machinery & Equipment			
			- Two (2) field pick ups procured
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 79 Acquisition of Other Capital Assets			
			ongoing capital works in the sector monitored and supervised Quarterly supervision and monitoring of Capital Investments in at least Twenty Eight (28) in the Sector undertaken
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

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 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

Plans to improve Vote Performance

- 1) Securing additional funds from both the Government of Uganda and Development Partners for implementation of project activities.
- 2) Intensify geological and geophysical surveys across the country for effective resource benefits to Ugandans
- 3) Urgent need to recruit and retain experienced staff through enhancement of existing retention allowance to avoid further

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manpower flight as the new institutions continue to recruit. In addition, there is need for provision of refresher training in specialized areas to the available staff.

4) Enhance sensitization, promotion mechanisms through exhibitions and presentation of promotional materials for all across the country.

5) Continue with the efforts to improve in gender mainstreaming, engaged development partners to continue with corporate social responsibilities, promotion of equity among other initiatives.

6) Intensify on engagements with the Project Affected Persons (PAPs) for equity and benefits to all for acceptance of projects and to avoid vandalism

7) Introduce new legal regimes and regulations, amendment of the existing ones for law enforcement through Local Councils, Police and courts of Law to stop power thefts and vandalism

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

Issue Type: HIV/AIDS

Objective :	HIV/AIDS work place policy implemented
Issue of Concern :	To ensure zero infections by staff
Planned Interventions :	Reviewing and printing HIV/AIDS workplace Policy, Undertaking free HIV Counseling and Testing, medical checkups, Monitoring and Support Supervision for Sectoral HIV/AIDS Projects and Programmes.
Budget Allocation (Billion) :	0.300
Performance Indicators:	-Zero Infections -120 staff counselled and tested

Issue Type: Gender

Objective :	Gender mainstreaming undertaken.
Issue of Concern :	To have the Ministry Activities engendered
Planned Interventions :	Finalise Developing and printing Ministry Gender Policy ,Organizing workshops to train staff on Gender mainstreaming in Ministry.
Budget Allocation (Billion) :	0.750
Performance Indicators:	30 staff trained in Gender and Equity 4 staff Training workshops held 4 Focal point persons trained

Issue Type: Environment

Objective :	To mainstream Health Safety Environment and Climate Change in Ministry projects and programs
Issue of Concern :	To ensure Climate change is mainstreamed in the projects and programs
Planned Interventions :	Harmonisation of the Ministry HSE issues with the National programs, Sensitization of all staff and enhanced monitoring and training of staff, provision of PPEs to staff
Budget Allocation (Billion) :	0.700

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Performance Indicators: 4 staff members Trained,
4 Quarterly ESIA reports Prepared
8 ESIA reviews conducted

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner	U1E	2	0
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0
Assistant Commissioner, Development and Production	U1E	1	0
Assistant Commissioner, Refining	U1E	1	0
Commissioner	U1E (SC)	1	0
Commissioner	U1SE	1	0
Principal Energy Officer (Planning)	U2	1	0
Principal Engineer (Reservoir)	U2	1	0
Principal Geological Officer (Planning)	U2	1	0
Principal Geoscientist	U2	1	0
Principal Information Technology Officer	U2	1	0
Principal Geochemist	U2 SC	1	0
Principal Geophysicist	U2 SC	1	0
Principal Petroleum Officer	U2 SC	1	0
Principal Seismologist	U2 SC	1	0
Principal Energy Officer (Nuclear)	U2(SC)	2	0
Principal Geologist	U2SC	1	0
Senior Communication Officer	U3	1	0
Senior Engineer (Mining)	U3	1	0
Senior Geoscientist (GIS)	U3	1	0
Senior National Content Officer	U3	1	0
Senior Petroleum Officer	U3	1	0
Senior energy officer, NEU	U3 SC	3	0
Senior Geochemist	U3 SC	1	0
Senior Geologist (Commodity Studies)	U3 SC	1	0
Senior Geologist (Exploration)	U3 SC	1	0
Senior Geologist (Petrology)	U3 SC	1	0

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Senior Geologist (Stratigraphic Code)	U3 SC	1	0
Senior geologist, reservoir	U3 SC	1	0
Senior Geophysicist	U3 SC	1	0
Senior Inspector of Mines	U3 SC	1	0
Senior Palynologist	U3 SC	1	0
Senior Petroleum Officer (Economics)	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
Communication Officer	U4	1	0
Geochemist	U4	1	0
Geologist (Mines)	U4	1	0
Geoscientist (GIS)	U4	1	0
Information Technology Officer	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)	2	0
Energy Officer	U4 (SC)	2	0
Geophysicist	U4 (SC)	1	0
Inspector of Mines	U4 (SC)	1	0
Seismologist	U4 SC	1	0
Environment Officer	U4 Upp	1	0
Senior Environment Officer	U4 Upp	1	0
Technician (Computer, Instrumentation)	U4SC	1	0
Assistant Geological Officer	U5	1	0
Geological Technician	U6 Upp	1	0
Station Operators	U6 Upp	1	0
Assistant Driller	U7 Upp	1	0
Office Attendant	U8 Upp	5	0
Driver	U8-Upper	5	0

Table 13.2 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	2	0	2	2	3,563,634	42,763,608
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0	1	1	2,370,401	28,444,812
Assistant Commissioner, Development and Production	U1E	1	0	1	1	2,250,164	27,001,968
Assistant Commissioner, Refining	U1E	1	0	1	1	2,250,164	27,001,968
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
Chemist	U4 (SC)	2	0	2	2	2,179,066	26,148,792
Commissioner	U1SE	1	0	1	1	2,370,401	28,444,812
Commissioner	U1E (SC)	1	0	1	1	2,370,401	28,444,812
Communication Officer	U4	1	0	1	1	723,868	8,686,416
Driver	U8-Upper	5	0	5	5	1,185,345	14,224,140
Energy Officer	U4 (SC)	2	0	2	2	2,197,066	26,364,792
Environment Officer	U4 Upp	1	0	1	1	1,094,258	13,131,096
Geochemist	U4	1	0	1	1	1,094,258	13,131,096
Geological Technician	U6 Upp	1	0	1	1	773,114	9,277,368
Geologist (Mines)	U4	1	0	1	1	1,094,258	13,131,096
Geophysicist	U4 (SC)	1	0	1	1	1,103,582	13,242,984
Geoscientist (GIS)	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
Inspector of Mines	U4 (SC)	1	0	1	1	1,176,420	14,117,040
Office Attendant	U8 Upp	5	0	5	5	1,185,345	14,224,140
Principal Energy Officer (Nuclear)	U2(SC)	2	0	2	2	3,456,372	41,476,464
Principal Energy Officer (Planning)	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 Geochemist	U2 SC	1	0	1	1	1,728,186	20,738,232
Principal Geological Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geologist	U2SC	1	0	1	1	1,992,454	23,909,448
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 Petroleum Officer	U2 SC	1	0	1	1	1,741,079	20,892,948
Principal Seismologist	U2 SC	1	0	1	1	1,771,568	21,258,816
Seismologist	U4 SC	1	0	1	1	1,094,258	13,131,096
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
Senior Communication Officer	U3	1	0	1	1	933,461	11,201,532
Senior Energy Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior energy officer, NEU	U3 SC	3	0	3	3	3,728,463	44,741,556

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Senior Engineer (Mining)	U3	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 Geologist (Commodity Studies)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geologist (Exploration)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geologist (Petrology)	U3 SC	1	0	1	1	1,286,135	15,433,620
Senior Geologist (Stratigraphic Code)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior geologist, reservoir	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geophysicist	U3 SC	1	0	1	1	489,215	5,870,580
Senior Geoscientist (GIS)	U3	1	0	1	1	1,242,821	14,913,852
Senior Inspector of Mines	U3 SC	1	0	1	1	1,106,857	13,282,284
Senior National Content Officer	U3	1	0	1	1	1,242,821	14,913,852
Senior Palynologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer	U3	1	0	1	1	1,204,288	14,451,456
Senior Petroleum Officer (Economics)	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	1	0	1	1	426,265	5,115,180
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
Total		72	0	72	72	85,496,675	1,025,960,100