

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

- 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

III. Major Achievements in 2017/18

ENERGY PLANNING, MANAGEMENT & INFRASTRUCTURE DEVELOPMENT

Progress in Increasing Electricity Generation Capacity

Karuma Hydropower Project (600MW): Construction, monitoring and supervision of the construction works continued. As at 28th February 2018, the overall physical progress for the power plant component was at 74%.

Isimba Hydropower Project (183MW): As at 28th February 2018, the overall physical progress for the power plant is at 79%.

Nyagak III (6.6MW): The contractor had mobilized equipment and personnel on site; Construction of temporary facilities such as workers’ camp and stores had been completed; Construction of access roads around the project area stood at 75% completion; Construction of permanent structures.

Kiba HPP (330MW): the project is to be developed by as Independent power producer. A pre-feasibility study was completed in 2016.

Muzizi (48MW): RAP Implementation is on-going awaiting approval of valuation report by CGV.

Achwa/Agago HPP (83MW): the project is being delivered in phases: the 41MW Achwa 2 and 42MW Achwa 1 projects by ARPE Ltd. Construction of the 41MW Achwa 2 is ongoing and commissioning is due November 2018. Overall progress for Achwa 1 is at 70%.

Grid Expansion Programmes – Transmission infrastructure

Bujagali-Tororo-Lessos, 127km line: Overall progress is at 88%.

Mbarara-Mirama line: Overall progress is at 98.4%.

Tororo – Opuyo – Lira line: Works contracted to Kalpataru Transmission Limited are under suspension.

Mbarara – Nkenda line: Works are progressing with a time extension issued up to 30th April 2018.

Kawanda – Masaka 220kV, 137km line: Foundation construction works are 99% complete; Erection is 98%; 74% of the 137km line has been strung.

Nkenda-Fort Portal–Hoima, 220kV, 227km: RAP implementation is 92% complete.

Karuma-Kawanda 400kV 254km, Karuma-Lira 132kV 75km, and Karuma-Olwiyo 400kV 60km: Corridor acquisition is 68.5% for Karuma-Kawanda section and 70% complete for Karuma-Lira segments.

Isimba Interconnection 132kV, 40km: The RAP implementation is ongoing with 96% disclosures, 94% agreements and 89% completion of the transmission line corridor.

Industrial Parks and associated substations (Namanve South-Namanve 132kV transmission line 10km; Namanve-Luzira 132kV transmission line 31km; Nalubaale-Namanve 132kV transmission line, Mukono T-off (5km); Nalubaale-Tororo 132kV line;

Tembo Steels Ltd T- off (12km): RAP implementation is at 33% completion.

Mutundwe- Entebbe 132kV line: Procurement of EPC works contractors status is as follows:

Lot 1: 132kV Transmission procurement was concluded on 12th October 2017.

Lot 2 - Substations: For RAP implementation, the paid transactions are 640 of the 1075 transactions required for the 23.5km corridor.

PROMOTION OF RENEWABLE ENERGY SYSTEMS

Installation of two hybrid solar/wind systems for electricity generation in Kacheri- Kotido district, Lokopo in Napak district and Luffudu landing site Namayengo district were completed.

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ENERGY MANAGEMENT

Energy efficiency in Industry and SMEs

The Ministry conducted Energy Audits in 5 large industries. Two (2) trainings on energy management for small and medium enterprises have been conducted and it was discovered that the power factor for SMEs-Clustered Millers is 0.65.

A sensitization workshop was held on December 21, 2017 for industries on the ISO 50001 – Energy Management Standard requirements and its implementation.

Energy Efficiency in the transport sector

Transport fuel efficiency is one of the areas where the ministry is involved in promoting fuel efficiency through the fuel efficiency initiative that has been developed into a NAMA with the goal of reducing Uganda's carbon foot print.

Energy efficiency in Households

The Ministry in conjunction with the Uganda National Bureau of Standards signed a Memorandum of Understanding for the implementation of the MEPS.

Energy Efficiency in public buildings

Several energy audits have been conducted at public facilities among them Makerere University and Amber House.

THE PETROLEUM SUB-SECTOR

Upstream Petroleum

a) Promotion and Licensing

The Minister granted the Petroleum Exploration License in the Kanywataba Block to M/s Armour Energy Limited. Similarly, the Petroleum Exploration Licenses over Ngassa Shallow and Deep Plays were granted by the Minister to M/s Oranto Petroleum Ltd.

Front End Engineering Designs for the fields within the nine (9) Production Licenses are being carried out.

Applications for a Production License (PL) over the Lye field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 operated by TOTAL are still under review.

The Ministry undertook geological and geophysical surveys in the Moroto-Kadam basin following a sensitization campaign to the local leaders and communities.

Legal and Regulatory the Local Content Policy has been submitted to Cabinet for approval, the database for the M&E framework for the National Oil and Gas Policy is being populated and revision of the National Oil and Gas Policy is underway. Phase-3 of the National Petroleum Data is on.

The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices at Entebbe was awarded to M/s China National Aero-Technology International Engineering Corporation Ltd and work commenced in February 2017.

The Ministry continued with the role of supporting Uganda National Oil Company and Petroleum Authority of Uganda through secondment of staff and information sharing.

b) Participation in Regional initiatives

i) State visit to the Republic of Equatorial Guinea: The Ministry participated in the State visit to the Republic of Equatorial Guinea from 24th - 28th August 2017. This visit was aimed at strengthening the bilateral cooperation in oil and gas among other issues.

ii) Uganda – DR Congo Bilateral Meeting: A bilateral meeting between the Republic of Uganda and the Democratic Republic of Congo (DRC) on Oil and Gas was held on 24th November 2017, with the Minister of Energy and Mineral Development leading the Ugandan Delegation and the DRC Minister of Hydrocarbons leading the DRC delegation.

iii) Cooperation with the United Republic of Tanzania: During the historic event of laying the foundation stone for the East Africa Pipeline in Tanga, the President of Tanzania and his counterpart agreed on the bilateral cooperation on oil and gas exploration.

Midstream Petroleum

The process of selecting the private investor is progressing and the negotiations are ongoing between Government and the selected investor.

The East African Crude oil export pipeline (EACOP) was launched in Rakai and Hoima districts. Under FEED and EIA for EACOP development. The IGA between Uganda and Tanzania was signed.

Petroleum Supply and Distribution

As at end of December 2017, 401 petroleum facilities were inspected and monitored in Northern and West-Nile parts of Uganda. The NPIS is being upgraded and the Prototype of the final system shall be integrated with URA ASYCUDA and oil marketing companies systems.

8 Technical Committee meetings were attended for development of petroleum standards on LPG and large consumer installations. 3222 samples of petroleum products were analyzed in the central laboratory by end of Q2 FY 2017/18.

THE MINERAL SUBSECTOR

The ministry finalized its review of the Mineral policy and Mining Act together with the principles of the Mining Act

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Amendment Bill and submitted to Cabinet. The Ministry is currently drafting the Geothermal Policy of Uganda.

The Mineral Certification Unit was put in place at the Directorate of Geological Survey and Mines.

Government stopped all illegal mining activities in Mubende District and a Mineral Protection Police Unit was put in place to curb any further illegal mining in the country.

The laboratory equipment at DGSM has been repaired and analysis of minerals such as gold, tungsten, tin, tantalite (3Ts) is now possible.

Training of 160 ASM Trainers was undertaken in Entebbe, Mbale, Gulu and Fort Por

IV. Medium Term Plans

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

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

Other priorities include: -

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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.684	4.232	1.657	6.225	6.847	7.189	7.549	7.926	
Non Wage	2.047	12.579	77.755	86.488	105.516	121.343	145.612	174.734	
Devt.									
GoU	352.518	292.837	145.586	345.227	421.177	505.412	505.412	505.412	
Ext. Fin.	884.057	1,560.533	400.398	1,339.221	1,358.570	868.534	300.612	0.000	
GoU Total	358.249	309.648	224.999	437.940	533.540	633.945	658.573	688.073	
Total GoU+Ext Fin (MTEF)	1,242.306	1,870.181	625.396	1,777.160	1,892.109	1,502.478	959.184	688.073	
Arrears	0.048	0.075	0.000	0.173	0.000	0.000	0.000	0.000	
Total Budget	1,242.355	1,870.256	625.396	1,777.333	1,892.109	1,502.478	959.184	688.073	
A.I.A Total	0.000	8.000	8.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	1,242.355	1,878.256	633.396	1,777.333	1,892.109	1,502.478	959.184	688.073	
Total Vote Budget Excluding Arrears	1,242.306	1,878.181	633.396	1,777.160	1,892.109	1,502.478	959.184	688.073	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	59.823	13.496	8.000	81.319	65.990	14.162	0.000	80.152
211 Wages and Salaries	12.608	0.000	0.000	12.608	18.678	0.000	0.000	18.678
212 Social Contributions	1.231	0.000	0.000	1.231	1.473	0.000	0.000	1.473
213 Other Employee Costs	0.542	0.000	0.000	0.542	0.604	0.000	0.000	0.604
221 General Expenses	10.384	0.156	0.000	10.539	13.614	0.000	0.000	13.614
222 Communications	1.493	0.001	0.000	1.493	0.619	0.000	0.000	0.619
223 Utility and Property Expenses	1.562	0.000	0.000	1.562	1.768	0.000	0.000	1.768
224 Supplies and Services	0.193	0.000	0.000	0.193	0.222	0.000	0.000	0.222
225 Professional Services	21.270	13.117	8.000	42.387	9.709	14.162	0.000	23.871
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.004	0.000	0.000	0.004
227 Travel and Transport	9.324	0.164	0.000	9.489	9.749	0.000	0.000	9.749
228 Maintenance	1.217	0.058	0.000	1.275	9.541	0.000	0.000	9.541
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0.010
Output Class : Outputs Funded	72.050	0.000	0.000	72.050	146.439	0.000	0.000	146.439
262 To international organisations	0.441	0.000	0.000	0.441	0.965	0.000	0.000	0.965

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263 To other general government units	71.609	0.000	0.000	71.609	145.474	0.000	0.000	145.474
Output Class : Capital Purchases	177.775	1,547.038	0.000	1,724.812	225.511	1,325.059	0.000	1,550.569
281 Property expenses other than interest	43.153	0.800	0.000	43.953	24.898	94.985	0.000	119.883
311 NON-PRODUCED ASSETS	93.305	0.000	0.000	93.305	166.253	0.000	0.000	166.253
312 FIXED ASSETS	40.822	1,546.238	0.000	1,587.060	34.069	1,167.777	0.000	1,201.845
314 INVENTORIES (STOCKS AND STORES)	0.495	0.000	0.000	0.495	0.290	62.297	0.000	62.587
Output Class : Arrears	0.075	0.000	0.000	0.075	0.173	0.000	0.000	0.173
321 DOMESTIC	0.075	0.000	0.000	0.075	0.173	0.000	0.000	0.173
Grand Total :	309.722	1,560.533	8.000	1,878.256	438.112	1,339.221	0.000	1,777.333
Total excluding Arrears	309.648	1,560.533	8.000	1,878.181	437.940	1,339.221	0.000	1,777.160

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Energy Planning, Management & Infrastructure Dev't	379.944	431.483	152.741	890.499	927.797	573.544	342.549	358.400
03 Energy Resources Directorate	0.460	0.567	0.220	0.767	0.767	0.567	0.567	0.567
0325 Energy for Rural Transformation II	1.541	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Renewable Energy Department	0.047	0.111	0.072	0.311	0.311	0.111	0.111	0.111
0940 Support to Thermal Generation	95.927	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Energy Efficiency and conservation Department	0.050	0.110	0.065	0.310	0.310	0.110	0.110	0.110
1023 Promotion of Renewable Energy & Energy Efficiency	18.525	32.857	1.026	3.807	0.000	0.000	0.000	0.000
1024 Bujagali Interconnection Project	1.500	4.689	1.407	4.527	0.000	0.000	0.000	0.000
1025 Karuma Interconnection Project	0.004	9.360	9.360	25.540	15.540	15.540	15.540	15.540
1026 Mputa Interconnection Project	57.266	1.200	0.100	2.500	9.934	0.500	0.500	0.500
11 Electrical Power Department	0.045	5.706	73.392	67.906	81.546	92.692	110.090	130.966
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	22.864	8.195	8.195	10.650	0.000	0.000	0.000	9.405
1140 NELSAP	41.150	7.000	1.400	10.060	5.527	0.000	0.000	0.000
1144 Hoima - Kafu interconnection	3.224	2.340	0.702	2.000	1.000	1.200	1.000	1.000
1212 Electricity Sector Development Project	40.343	52.498	11.998	85.397	62.545	13.906	4.872	4.672
1221 Opuyo Moroto Interconnection Project Op	2.188	3.000	1.500	41.802	80.570	33.263	3.000	3.200
1222 Electrification of Industrial Parks Project	6.088	100.030	1.272	119.583	92.783	20.000	91.867	132.728
1259 Kampala-Entebbe Expansion Project	63.503	30.154	25.688	35.142	51.661	33.435	12.100	21.834

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14 Petroleum Supply and Distribution (Downstream) Department	0.608	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Mineral Exploration, Development & Value Addition	9.122	23.629	5.426	24.929	24.229	31.092	34.585	38.776
05 Directorate of Geological Survey and Mines	1.195	1.278	0.642	1.483	1.478	8.909	12.179	15.370
1199 Uganda Geothermal Resources Development	1.437	3.850	1.475	4.300	3.850	3.850	3.850	3.850
1353 Mineral Wealth and Mining Infrastructure Development	4.767	12.604	2.581	12.754	12.604	12.604	12.604	12.604
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	1.591	3.729	0.298	3.629	3.729	3.729	3.729	3.729
15 Geological Survey Department	0.045	0.055	0.022	0.255	0.255	0.000	0.223	1.223
1505 Minerals Laboratories Equipping & Systems Development	0.000	2.000	0.362	2.000	2.000	2.000	2.000	2.000
16 Geothermal Survey Resources Department	0.041	0.060	0.030	0.246	0.260	0.000	0.000	0.000
17 Mines Department	0.045	0.053	0.016	0.263	0.053	0.000	0.000	0.000
49 Policy, Planning and Support Services	20.964	27.141	8.938	30.243	93.975	164.788	168.526	172.958
01 Headquarters	0.048	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Internal Audit Department	0.235	0.409	0.281	0.509	0.409	0.500	0.500	0.500
1223 Institutional Support to Ministry of Energy and Mineral Development	18.716	23.091	7.028	22.591	82.087	153.539	153.539	153.539
18 Finance and Administration	1.810	3.142	1.372	6.344	8.332	7.601	11.340	11.717
19 Sectoral Planning and Policy Analysis	0.155	0.500	0.258	0.800	3.147	3.147	3.147	7.202
Total for the Vote	1,242.355	1,878.256	625.396	1,777.333	1,892.109	1,502.478	959.184	688.073
Total Excluding Arrears	1,242.306	1,878.181	625.396	1,777.160	1,892.109	1,502.478	959.184	688.073

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Energy Planning, Management & Infrastructure Dev't		
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services		
Responsible Officer:	James Baanabe Isingoma, Director Energy Resources Directorate		
Programme Outcome:	Increased 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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % reduction of losses in the distribution network	15.5%	15%	14.5%
• % of households connected to the national grid	1,088	1,688	1,700
• Increased Generation capacity in MW added to the grid	25%	30%	32%

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SubProgramme: 03 Energy Resources Directorate			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	50%	100%	-
Stage of development of Nyamwamba HPP	100%	-	-
Stage of development of Rwimi HPP	100%	-	-
Stage of development of Siti 1 HPP	100%	-	-
Stage of development of Siti 2 HPP	100%	-	-
Stage of development of Waki HPP	100%	-	-
SubProgramme: 09 Renewable Energy Department			
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Commenced construction at 30%	Construction progresses at 60%	Commissioning of the project
Stage of development of Nyamwamba HPP	Commissioned and supplying the grid	Defects liability period	defects liability period
Stage of development of Rwimi HPP	Commissioned and under defects liability	Under defects liability	Under defects liability
Stage of development of Siti 1 HPP	generating and under defects liability	Under defects liability	Fully discharges
Stage of development of Siti 2 HPP	Commissioned by August 2018	Under defects liability	Under defects Liability
Stage of development of Waki HPP	Commissioned and generating to the grid	Under defects liability	Under defects liability
SubProgramme: 10 Energy Efficiency and conservation Department			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50
SubProgramme: 1023 Promotion of Renewable Energy & Energy Efficiency			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50

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Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Commence construction	Construction progresses at 60%	Completed and commissioned
Stage of development of Nyamwamba HPP	Commissioned	Defects Liability	Defects Liability
Stage of development of Rwimi HPP	Commissioned	Defects Liability	Defects Liability
Stage of development of Siti 1 HPP	Already generating power	Defects Liability	Defects Liability
Stage of development of Siti 2 HPP	Commissioning by August 2018	Defects Liability	Defects Liability
Stage of development of Waki HPP	Commissioned	Defects Liability	Defects Liability
SubProgramme: 11 Electrical Power Department			
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	commence construction	construction progresses to 60%	Commissioning of the project
Stage of development of Nyamwamba HPP	Commissioned	Defects liability period	Defects Liability period
Stage of development of Rwimi HPP	Commissioned	Defects Liability period	Defects Liability period
Stage of development of Siti 1 HPP	Already generating power to the grid	Defects liability	Fully discharged
Stage of development of Siti 2 HPP	Commissioned August 2018	Defects liability period	Defects Liability period
Stage of development of Waki HPP	Commissioned	Defects liability	Defects Liability period
Output: 04 Increased Rural Electrification			
Number of District Headquarters electrified	4	0	0
Number of line KM of LV (11KV) constructed	300	400	500
Number of line KM of MV (33KV) constructed	200	300	400
Number of Solar systems installed	5000	8000	10000
SubProgramme: 1212 Electricity Sector Development Project			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50
Output: 04 Increased Rural Electrification			
Number of District Headquarters electrified	4	0	0
Number of line KM of LV (11KV) constructed	400	500	600

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Number of line KM of MV (33KV) constructed	300	400	500
Number of Solar systems installed	5000	8000	10000
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Commence construction	Construction progresses to 60%	Commissioning
Stage of development of Nyamwamba HPP	Commissioned	Defects Liability	Defects Liability
Stage of development of Rwimi HPP	Commissioned	Defects Liability	Defects Liability
Stage of development of Siti 1 HPP	Already generating power	Defects Liability	Fully discharged
Stage of development of Siti 2 HPP	Commissioned by AUGUST 2018	Defects Liability	Defects Liability period
Stage of development of Waki HPP	Commissioned	Defects Liability	Defects Liability
Output: 04 Increased Rural Electrification			
Number of line KM of MV (33KV) constructed	500	500	200
Number of Solar systems installed	388	0	0
Programme :	02 Large Hydro power infrastructure		
Programme Objective :	Ensure adequate generation capacity for economic and social development for the rural and urban users in uganda		
Responsible Officer:	James Baanabe Isingoma		
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern Energy		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased energy generation for economic development			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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N / A			
SubProgramme: 1143 Isimba HPP			
<i>Output: 51 Increased power generation - Largescale Hydro-electric</i>			
Status of Ayago power project	Financial closure	Procurement of the EPC	Construction at 50%
Status of Isimba power project	Commissioned and generating power to the grid	Under defects liability	Under defects Liability
Status of Karuma power project	Commissioned and generating power to the grid	Under defects liability	Under defects liability
SubProgramme: 1183 Karuma Hydroelectricity Power Project			
<i>Output: 51 Increased power generation - Largescale Hydro-electric</i>			
Status of Ayago power project	Financial Closure	Procurement of EPC and commence construction	Construction at 50%
Status of Isimba power project	Commissioned and Generating	Under defects Liability	Under Defects liability
Status of Karuma power project	Commissioned and Generationg	Under Defects Liability	Under Defects Liability
<i>Output: 80 Large Hydro Power Infrastructure</i>			
Percentage of land freed up for Isimba Transmission Line	100%	100%	100%
Percentage of land freed up for Karuma Transmission Line	100%	100%	100%
SubProgramme: 1350 Muzizi Hydro Power Project			
<i>Output: 51 Increased power generation - Largescale Hydro-electric</i>			
Status of Ayago power project	Financial closure	Procurement of EPC and commence construction	Construction 50%
Status of Isimba power project	Commissioned and generating power	Under defects liability period	Under defects Liability period
Status of Karuma power project	Commissioned and generating power	Under defects liability	Under defects liability
SubProgramme: 1351 Nyagak III Hydro Power Project			
<i>Output: 51 Increased power generation - Largescale Hydro-electric</i>			
Status of Ayago power project	Financial closure	procurement of the EPC and commence construction	construction at 50%
Status of Isimba power project	Commissioned and generating	Defects Liability	Defects Liability
Status of Karuma power project	Commissioned and generating	Defects Liability	Defects Liability
Programme :	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Programme Objective :	<span style="font-size: 11pt; line-height: 107%; font-family: Times New Roman; color:		

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black;">Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development			
Responsible Officer:	Robert Kasande		
Programme Outcome:	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of alternative energy sources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of Ugandans employed as professionals in the oil and gas sector	500	1,000	1,500
• Level of growth of investment in downstream infrastructure	13000	14000	15000
• Number of exploration licenses issued	1,500,000,000	1,550,000,000	1,600,000,000
SubProgramme: 04 Directorate of Petroleum			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	8	8	8
Number of Radio talk shows held	20	20	20
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	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
Output: 04 Monitoring Upstream petroleum activities			
Number of field development plans approved for issuance of Production License	2	3	3
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	150	200	150
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	8	8	8
Number of Radio talk shows held	20	20	20

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Output: 80 Oil Refinery Construction			
Stage of identifying Lead Investor	Lead Investor identified	FEED and EPC	Commissioning
Stage of Land Acquisition	Land fully acquired, RAP Implementation	RAP Implementation	
SubProgramme: 12 Petroleum Exploration, Development and Production (Upstream) Department			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
SubProgramme: 13 Midstream Petroleum Department			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	8	8	8
Number of Radio talk shows held	20	20	20
SubProgramme: 1352 Midstream Petroleum Infrastructure Development Project			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
Output: 04 Monitoring Upstream petroleum activities			
Number of field development plans approved for issuance of Production License	2	3	3
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	150	200	150
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	8	8	8
Number of Radio talk shows held	20	20	20

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SubProgramme: 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Output: 03 Capacity Building for the oil & gas sector

Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-

Output: 04 Monitoring Upstream petroleum activities

Number of field development plans approved for issuance of Production License	0	2	5
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	150	250	450

SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)

Output: 03 Capacity Building for the oil & gas sector

Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-

Output: 04 Monitoring Upstream petroleum activities

Number of field development plans approved for issuance of Production License	2	3	3
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	150	200	150

Programme : 05 Mineral Exploration, Development & Value Addition

Programme Objective : To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development

Responsible Officer: EDWARDS KATTO

Programme Outcome: Sustainable Management of Mineral resources for economic development

Sector Outcomes contributed to by the Programme Outcome

1. Vibrant and effective institutional framework to increase productivity

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Value of Mineral Exports as per permits issued (UGX Bn)	10,000	15,000	25,000
• Change in revenue of mineral rights	15	17	22
• Value of mineral production (UGX Billion)	410	450	500

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SubProgramme: 05 Directorate of Geological Survey and Mines

Output: 02 Institutional capacity for the mineral sector

% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
Draft mineral laboratory services policy developed	Draft One Lab.policy	Finalise the Lab policy and Regulations	Lab policy Implementation
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	120	240	340
Number of Mineral analysis techniques developed to ISO standards	3	3	3
Number of staff enrolled for training in Mineral sub-sector	3	5	10

Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of mineral occurrences discovered	3	5	10
Number of Ugandans employed in the mineral sector	3	4	6
Number of mineral exporters monitored	450	510	915
Mineral beneficiation centre developed	790	850	990

Output: 05 Licencing and inspection

Number of mining site inspecons conducted	140	160	180
% of mining companies complying with mining regulations	80%	90%	100%
Amount of NTR collected (USHs bn)	50	80	100
Number of flagships projects monitored	3	5	6
Number of Mineral rights (licences) operational	700	800	850

SubProgramme: 1353 Mineral Wealth and Mining Infrastructure Development

Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of mineral occurrences discovered	3	5	10
Number of Ugandans employed in the mineral sector	3	4	6
Number of mineral exporters monitored	450	510	915
Mineral beneficiation centre developed	790	850	990

Output: 05 Licencing and inspection

Number of mining site inspecons conducted	140	160	180
% of mining companies complying with mining regulations	80%	90%	100%
Amount of NTR collected (USHs bn)	50	80	100
Number of flagships projects monitored	3	5	6
Number of Mineral rights (licences) operational	700	800	850

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SubProgramme: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx			
Output: 02 Institutional capacity for the mineral sector			
% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
SubProgramme: 15 Geological Survey Department			
Output: 02 Institutional capacity for the mineral sector			
% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
Draft mineral laboratory services policy developed	Draft Lab policy in place	Complete the Lab policy	Lab policy implementation
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	120	240	340
Number of Mineral analysis techniques developed to ISO standards	3	3	3
Number of staff enrolled for training in Mineral sub-sector	3	5	10
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Number of mineral occurrences discovered	3	5	10
Number of Ugandans employed in the mineral sector	3	4	6
Number of mineral exporters monitored	450	510	915
Mineral beneficiation centre developed	790	850	990
Output: 05 Licencing and inspection			
Number of mining site inspections conducted	140	160	180
% of mining companies complying with mining regulations	80%	90%	100%
Amount of NTR collected (US\$ bn)	50	80	100
Number of flagships projects monitored	3	5	6
Number of Mineral rights (licences) operational	700	800	850
SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development			
Output: 02 Institutional capacity for the mineral sector			
Draft mineral laboratory services policy developed	Draft Lab. Policy in place	Complete the Lab. Policy	Implement the Lab policy
SubProgramme: 16 Geothermal Survey Resources Department			
Output: 02 Institutional capacity for the mineral sector			
% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
Draft mineral laboratory services policy developed	Draft Lab policy in place	Complete the Lab. policy process	Implement the Lab policy
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	120	240	340
Number of Mineral analysis techniques developed to ISO standards	3	3	3
Number of staff enrolled for training in Mineral sub-sector	3	5	10

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SubProgramme: 17 Mines Department			
Output: 02 Institutional capacity for the mineral sector			
% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
Draft mineral laboratory services policy developed	Draft Lab Policy in place	Complete the Lab. Policy	Implement the Lab Policy
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	120	240	340
Number of Mineral analysis techniques developed to ISO standards	3	3	3
Number of staff enrolled for training in Mineral sub-sector	3	5	10
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Number of mineral occurrences discovered	3	5	10
Number of Ugandans employed in the mineral sector	3	4	6
Number of mineral exporters monitored	450	510	915
Mineral beneficiation centre developed	790	850	990
Output: 05 Licencing and inspection			
Number of mining site inspections conducted	140	160	180
% of mining companies complying with mining regulations	80%	90%	100%
Amount of NTR collected (US\$ bn)	50	80	100
Number of flagships projects monitored	3	5	6
Number of Mineral rights (licences) operational	700	800	850
Programme :	49 Policy, Planning and Support Services		
Programme Objective :	The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .		
Responsible Officer:	Prisca Boonabantu		
Programme Outcome:	Legal and Institutional Framework strengthened		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of alternative energy sources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of MEMD approved structure filled	70%	75%	80%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2017/18		FY 2018/19	
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 : 1023 Promotion of Renewable Energy & Energy Efficiency			
Output: 03 01 77 Purchase of Specialised Machinery & Equipment			
5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV 5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV plant; Rehabilitation of 4 windmills; 2 Solar drying systems Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids	The contractor for the 5 institutional cook stoves has been procured and works are to start at the following sites St. Francis College Kyanamira – and Buhara SS Kabale District, Crested High School Masaka – Kalungu District, Nabumali High School – Mbale District and St. Theresa Kisubi Girls P/S. The construction of the 5 biolatrines is ongoing at the following sites King Solomon College Kyatega Kyegegwa District, Bombo Army SS Luwero District, Namisindwa Technical Sch Namisindwa District, Bishop East PS Mukono District, and St. Michael International Sch Wakiso District. bi lateral discussion between Uganda and Egypt for implementation of the 4MW solar project on going Bidding documents prepared.	- Protective Gear procured - Purchase of Energy Audit equipment 4MW solar PV power project at set up at Busitema ,a grant from the Arab republic of Egypt 5 institutional cook gasifiers procured and installed. 5 institutional cook stoves installed in public institutions 5 Small demonstration thermal gasifier for cooking using producer gas installed Five (3) nonfunctional windmills rehabilitated One (1) community pico hydro system of less 100kw peak developed d at Isuule, Kasese Purchase of Power factor Correction equipment for selected Clustered SMEs Two(2) large solar water heating systems installed in Buvuma and kamuli	
Total Output Cost(Ushs Thousand)	27,665,694	170,938	1,050,894
Gou Dev't:	1,206,894	170,938	1,050,894
Ext Fin:	26,458,800	0	0
A.I.A:	0	0	0
Development Project : 1024 Bujagali Interconnection Project			
Output: 03 01 71 Acquisition of Land by Government			
Land acquisition for power transmission infrastructure	Project was completed and commissioned on 22nd december 2016. The project is still in defects liability Period (DLP) . Retention funds are to be paid after DLP	Completion of RAP remnant cases which are in court and absentees and release of EPC retention	
Total Output Cost(Ushs Thousand)	4,689,000	1,406,700	4,527,191
Gou Dev't:	4,689,000	1,406,700	4,527,191
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1025 Karuma Interconnection Project			
Output: 03 01 71 Acquisition of Land by Government			

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Complete implementation of Resettlement Action Plan for power transmission infrastructure	Supervision consultancy contract was awarded to GOPA Intec. Commercial contract for EPC was signed with sino hydro RAP implementation is 70% complete for Karuma – Lira and 63% for karuma - Kawanda Karuma – Lira ; survey ,soil investigation ,including DCPT and SPT tests is 100% complete and construction of tower commencement . karuma - kawnda detailed survey is 100% complete, tower foundations have commenced karuma – Olwiyo; Interim permission for detailed survey ,bush clearing and soil investigation was obtained from UWA and activities were done.	100% RAP implementation and 100% Construction of the interconnection lines	
Total Output Cost(Ushs Thousand)	9,360,000	9,360,000	25,540,000
Gou Dev't:	9,360,000	9,360,000	25,540,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1026 Mputa Interconnection Project			
Output: 03 01 71 Acquisition of Land by Government			
			RAP implementation and Construction of transmission line
Total Output Cost(Ushs Thousand)	0	0	2,500,000
Gou Dev't:	0	0	2,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation	EPC contract awarded to KEC International LTD for transmission line component and Shandong taikai ltd for substations component Supervision consultancy works on going. RAP implementation is 92% complete. Transmission line; Detailed survey is 99%, design is 100% procurement of material is 99% .613(97%) of 633 foundations have been completed and 597 towers been erected		
Total Output Cost(Ushs Thousand)	1,200,000	100,000	0
Gou Dev't:	1,200,000	100,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines			
Output: 03 01 79 Acquisition of Other Capital Assets			

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Completion of construction of Mbarara- Nkenda & Tororo-Lira transmission lines and associated substations and project closure and Completion of RAP implementation plus Defects liability period	Tororo – 1 lira Total tower foundation completed 81% Total tower erection completed 73% Stringing of conductor and earth wire 28% Overall physical progress is 74% RAP implementation is ongoing at 88% Mbarara - nkenda Total tower pole foundation completed 93% Total tower erection completed 90% Stringing of conductor and earth wire 44.5% Overall physical progress is 90% RAP implementation is ongoing at 90% (1608/1784) of PAPs have been compensated	RAP implementation Construction of transmission line completed Commissioning of substations	
Total Output Cost(Ushs Thousand)	8,195,000	8,195,000	10,650,000
Gou Dev't:	8,195,000	8,195,000	10,650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1140 NELSAP			
Output: 03 01 79 Acquisition of Other Capital Assets			
Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations. Completion of RAP implementation	Bujagali - tororo LOT A RAP implementation is at 94% Completed detailed survey of 131.2km out of 131.2km of line route length Total tower foundation completed 344 out of 402 towers (86%) Total tower erection completed (79%) Stringing completed (23%) Mbarara - Mirama LOT b RAP implementation is at 95% Completed detailed survey of 65.55km out of 65.55km of line route length Total tower foundation completed 205 out of 211 towers (97%) Total tower erection completed (97%) Stringing completed 40 out of 66km (62%) Lot c New mbarara ss 92.4% Mirama ss 71.5% Bujagali ss 85.3% Tororo substation 87.6% Cumulative overall project progress 84%	A commissioned and fully operational 220kV Bujagali-Tororo- Lessos and 220kV Mbarara – Mirama – Birembo Bujagali line bay works, Tororo,Mbarara North Mirama substations completed and commissioned RAP implemented	
Total Output Cost(Ushs Thousand)	7,000,000	1,400,000	10,060,337
Gou Dev't:	7,000,000	1,400,000	2,500,000
Ext Fin:	0	0	7,560,337
A.I.A:	0	0	0
Development Project : 1144 Hoima - Kafu interconnection			
Output: 03 01 71 Acquisition of Land by Government			
Solicitation for financing for EPC Works, RAP Implementation and Procurement of EPC Contractor	Feasibility study 100% completed; ESIA & RAP Studies completed; Final Tender documents submitted to UETCL; UETCL has requested the World Bank to finance the Hoima-Kinyara transmission line portion. Procurement of Supervision Consultant for the Hoima-Kinyara portion Commenced and contract was negotiated pending approval.	RAP implementation Construction of the transmission line	

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Total Output Cost(Ushs Thousand)	2,340,000	702,000	2,000,000
Gou Dev't:	2,340,000	702,000	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1212 Electricity Sector Development Project			
Output: 03 01 71 Acquisition of Land by Government			
Complete implementation of RAP	Overall RAP implementation is at 87%.		RAP implementation for Kawanda-Masaka Monitored.
Total Output Cost(Ushs Thousand)	4,672,000	4,667,601	20,246,809
Gou Dev't:	4,672,000	4,667,601	20,246,809
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Complete construction of the power transmission infrastructure	Kawanda -Masaka Lot 1-transmission line overall progress is at 95% Lot 2 -kawanda substation overall progress at 100% Lot 3 - Masaka substation overall progress is at 98%, Mbarara substation overall physical progress is 100% complete.		Commission the LV and MV lines in areas along the Kawanda-Masaka Transmission line Corridor; Gender Based Violence and Violence against Children mitigated Peri-urban Household Connections undertaken Document project Achievements
Total Output Cost(Ushs Thousand)	47,826,158	7,330,750	63,027,181
Gou Dev't:	0	0	730,000
Ext Fin:	47,826,158	7,330,750	62,297,181
A.I.A:	0	0	0
Development Project : 1221 Opuyo Moroto Interconnection Project Op			
Output: 03 01 71 Acquisition of Land by Government			
Completion of RAP Implementation, Procurement of EPC Contractor and Commencement of Construction of Opuyo-Moroto transmission Line and associated substations	Supervision contract signed on 2nd august 2015 with Ghods Niroo Engineering company ltd Procurement of the EPC contractors is on going Compensation of PAPs is at 83%		RAP Implementation undertaken (90% of corridor acquired)
Total Output Cost(Ushs Thousand)	3,000,000	1,500,000	4,000,000
Gou Dev't:	3,000,000	1,500,000	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
			Works supervision consultant procured
Total Output Cost(Ushs Thousand)	0	0	37,801,687
Gou Dev't:	0	0	0
Ext Fin:	0	0	37,801,687
A.I.A:	0	0	0
Development Project : 1222 Electrification of Industrial Parks Project			

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Output: 03 01 71 Acquisition of Land by Government			
RAP Implementation completed		RAP implementation is 33% complete	RAP Implementation
Total Output Cost(Ushs Thousand)	5,040,000	1,272,306	25,000,000
Gou Dev't:	5,040,000	1,272,306	25,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Complete Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines		Completed preliminary designs Geotechnical study for namanve and luzira was completed Geotechnical study for mukono and Iganga is ongoing RAP implementation is 33% complete	Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced
Total Output Cost(Ushs Thousand)	94,989,800	0	94,582,738
Gou Dev't:	0	0	0
Ext Fin:	94,989,800	0	94,582,738
A.I.A:	0	0	0
Development Project : 1259 Kampala-Entebbe Expansion Project			
Output: 03 01 71 Acquisition of Land by Government			
Land acquired and Construction Works Kampala -Entebbe commence		RAP implementation for the line is 60%	RAP implementation
Total Output Cost(Ushs Thousand)	25,688,000	25,688,000	22,100,000
Gou Dev't:	25,688,000	25,688,000	22,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Construction of 23.5 Km ,132 Kv Double Circuit Transmission Line		LOT 1 negotiation and due diligence were concluded successfully Lot 2 negotiation and due diligence were concluded successfully Supervision consultancy works ongoing Procurement of EPC contractors for associated sustains is ongoing	Transmission line constructed
Total Output Cost(Ushs Thousand)	4,465,900	0	13,041,582
Gou Dev't:	0	0	0
Ext Fin:	4,465,900	0	13,041,582
A.I.A:	0	0	0
Development Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			
Double circuit 220Kv bays at Bujagali completed		procurement of EPC and construction commencement	Double circuit 220KV bays at Bujagali substation
Total Output Cost(Ushs Thousand)	818,000	276,337	200,000
Gou Dev't:	818,000	276,337	200,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			
Completed feasibility studies and the RAP studies		completion of feasibility and RAP studies	Feasibility study and RAP Studies done
Total Output Cost(Ushs Thousand)	500,000	168,910	5,700,000
Gou Dev't:	500,000	168,910	5,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1389 New Nkenda 132/33KV, 2*60MVA Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			
RAP Studies and the substation completed		Completed EPC contractor procurement and Construction to commence	RAP Studies done and Commencement of construction New Nkenda Substation
Total Output Cost(Ushs Thousand)	500,000	168,910	200,000
Gou Dev't:	500,000	168,910	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1391 Lira-Gulu-Agago 132KV transmission project			
Output: 03 01 79 Acquisition of Other Capital Assets			
Commenced construction of the transmission line		- Commencement of works - Commence RAP Implementation -Project Management & Supervision	-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management &Supervision undertaken
Total Output Cost(Ushs Thousand)	950,000	320,929	200,000
Gou Dev't:	950,000	320,929	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1407 Nuclear Power Infrastructure Development Project			
Output: 03 01 71 Acquisition of Land by Government			

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Land for construction and installation of monitoring stations acquired. Prefeasibility studies for 2000MWe Nuclear Power Project completed Strategic Environmental Assessment (SEA) conducted	-Site survey report was drafted. -Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017. -A consultative workshop to review and update the draft site survey report was conducted from 13 – 15 December, 2017. -Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017. TORs for Strategic Environmental Assessment (SEA) were drafted.	Land for construction and installation of monitoring stations acquired Pre-Feasibility studies for the first nuclear power plant completed	
Total Output Cost(Ushs Thousand)	612,000	126,425	115,000
Gou Dev't:	612,000	126,425	115,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 72 Government Buildings and Administrative Infrastructure			
Monitoring stations designed and constructed Nuclear Information Centre equipped	Specifications for the monitoring stations were drafted. -Procurement of Computers, a projector and furniture for the nuclear information centre was initiated. -Contract for supply of Computers and projector was awarded.	Meteorological monitoring stations designed and constructed Nuclear Information Centre equipped	
Total Output Cost(Ushs Thousand)	708,000	12,750	800,000
Gou Dev't:	708,000	12,750	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Monitoring Vehicle procured Personnel Protective Equipment (PPE) acquired	Procurement of vehicle for Nuclear Energy Unit was initiated. Personnel Protective Equipment (PPE) specifications were drafted.	Strategic Environmental Assessment (SEA) completed	
Total Output Cost(Ushs Thousand)	380,000	0	635,000
Gou Dev't:	380,000	0	635,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1409 Mirama - Kabale 132kv Transmission Project			
Output: 03 01 71 Acquisition of Land by Government			
Land acquired	RAP implementation consultant is on board	<ul style="list-style-type: none"> • RAP and ESIA implementation complete • Detailed designs for the project components complete • Power transmission lines constructed 	
Total Output Cost(Ushs Thousand)	7,200,000	2,292,300	7,200,000

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Gou Dev't:	7,200,000	2,292,300	7,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Commence construction of the transmission line		Procurement of EPC Contractor is ongoing Procurement of project supervision consultant was completed	<ul style="list-style-type: none"> Detailed designs for the project components complete Power transmission lines constructed
Total Output Cost(Ushs Thousand)	39,534,772	373,354	101,119,514
Gou Dev't:	0	0	0
Ext Fin:	39,534,772	373,354	101,119,514
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 land and way leaves		-Aquisition of way - leaves to 90%	<ul style="list-style-type: none"> -Wayleaves acquired -EPC contractor procured -Line and substation construction commenced
Total Output Cost(Ushs Thousand)	10,300,000	5,150,000	14,300,000
Gou Dev't:	10,300,000	5,150,000	14,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Transmission line Lira-Gulu-Nebbi-Arua and associated substations constructed		- Procurement of EPC contractor and Detailed Design - Commencement of Line and Substation construction	<ul style="list-style-type: none"> -Procurement of EPC Contractor undertaken -Detailed Designs complete -Construction works commenced
Total Output Cost(Ushs Thousand)	38,931,328	0	140,638,442
Gou Dev't:	0	0	810,000
Ext Fin:	38,931,328	0	139,828,442
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 03 01 79 Acquisition of Other Capital Assets			
			solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed.
Total Output Cost(Ushs Thousand)	0	0	21,500,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	21,500,000
A.I.A:	0	0	0
Development Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project			
Output: 03 01 79 Acquisition of Other Capital Assets			
			Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges

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Total Output Cost(Ushs Thousand)	0	0	7,700,000
Gou Dev't:	0	0	7,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1492 Kampala Metropolitan Transmission System Improvement Project			
Output: 03 01 79 Acquisition of Other Capital Assets			
Transmission substation equipment and associated material	-Aquisition of way- leaves to 80% - Procurement of EPC contractor and detaliied Design - Commencement of line and substation construction		• Acquisition of way-leaves. • Procurement of EPC Contractor and Detailed Design • Commencement of line and substation construction
Total Output Cost(Ushs Thousand)	25,265,000	882,500	54,374,092
Gou Dev't:	1,765,000	882,500	7,500,000
Ext Fin:	23,500,000	0	46,874,092
A.I.A:	0	0	0
Development Project : 1497 Masaka-Mbarara Grid Expansion Line			
Output: 03 01 71 Acquisition of Land by Government			
Land for transmission line	-RAP compensationat 90%		RAP implementation
Total Output Cost(Ushs Thousand)	2,000,000	1,000,000	7,000,000
Gou Dev't:	2,000,000	1,000,000	7,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Improvement of transmission line	- Commencement of construction activites		Construction works commenced Transmission line constarctured
Total Output Cost(Ushs Thousand)	23,500,000	0	101,308,522
Gou Dev't:	0	0	0
Ext Fin:	23,500,000	0	101,308,522
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			
Extra project land Acquired	Implementation of RAP for land acquisition was as follows: Dam Site – 98.9% complete; Reservoir – 93.7% complete For the Transmission line, 90% of the P APs under the diversion were compensated		Resettlement Action Plan implemented
Total Output Cost(Ushs Thousand)	1,000,000	54,580	1,500,000
Gou Dev't:	1,000,000	54,580	1,500,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
Supervision of EPC for Isimba (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building		Local Human resource accounts for 81.4%. The EPC contractor has recruited two civil engineers. The reduction in percentage from the previous quarter is attributed to local staff that have since left the project. Currently 3 University students are on site doing research on various aspects of the project. Monitoring and supervision of the CDAP progressing well	Monitoring and Supervision of EPC works; MEMD staff capacity in generation; CDAP; Statutory Permits monitored; livelihood restoration; HSE
Total Output Cost(Ushs Thousand)	421,158,967	100,895,629	2,109,367
Gou Dev't:	2,609,367	1,427,629	2,109,367
Ext Fin:	418,549,600	99,468,000	0
A.I.A:	0	0	0
Development Project : 1183 Karuma Hydroelectricity Power Project			
Output: 03 02 71 Acquisition of Land by Government			
RAP implementation done at 100%		RAP Implementation is ongoing; Transmission Corridor Acquisition is at 65% for Karuma-Kawanda section and 70% complete for Karuma-Lira and Karuma - Olwiyo Segments; Excavation of tower foundations is yet to commence. Land for physical resettlement of PAPs was identified in Lamono village, Nwoya District. The compensation process has commenced.	Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma
Total Output Cost(Ushs Thousand)	1,000,000	401,900	1,000,000
Gou Dev't:	1,000,000	401,900	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
Supervision of EPC for Karuma (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building		CDAP and health related matters such HIV/AIDS are well monitored	Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE
Total Output Cost(Ushs Thousand)	1,370,114	859,613	1,370,114
Gou Dev't:	1,370,114	859,613	1,370,114
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 80 Large Hydro Power Infrastructure			
Karuma dam construction progress at 80% of works done		As at 27th December, 2017, the overall physical progress for the power plant component was at 72%.	90% of construction works completed and Interim Payment Certificate certified for payment of contractor.
Total Output Cost(Ushs Thousand)	762,835,500	291,160,099	576,749,040
Gou Dev't:	0	0	0
Ext Fin:	762,835,500	291,160,099	576,749,040

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A.L.A:	0	0	0
Development Project : 1350 Muzizi Hydro Power Project			
Output: 03 02 79 Acquisition of Other Capital Assets			
Supervision of EPC for Muzizi HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building		• Procurement of Engineering, Procurement and Construction (EPC) contractor ongoing and no objection to the prequalification evaluation report obtained from KfW the project financier	CDAP and RAP monitored and supervised Community livelihood improved through quarterly sensitization activities on HIV/AIDS, hygiene/sanitation and environment. Monitoring and supervision of EPC works (MEMD)
Total Output Cost(Ushs Thousand)	67,389,966	278,410	123,339,646
Gou Dev't:	944,266	278,410	944,266
Ext Fin:	66,445,700	0	122,395,380
A.L.A:	0	0	0
Development Project : 1351 Nyagak III Hydro Power Project			
Output: 03 02 79 Acquisition of Other Capital Assets			
Supervision of EPC for Nyagak III HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building		Continued with the monitoring and sensitization of the communities of the neighbouring districts in West Nile	CDAP and RAP monitored and supervised Community Sensitized on Health and Sanitation Issues Monitoring and supervision of EPC works (MEMD) Monitoring and supervision of West Nile Grid RAP implementation
Total Output Cost(Ushs Thousand)	983,995	331,814	983,995
Gou Dev't:	983,995	331,814	983,995
Ext Fin:	0	0	0
A.L.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 72 Government Buildings and Administrative Infrastructure			
i) Office accommodation secured ii) Payments for utilities made) Utilities (water, electricity, telephone) procured		Office space for midstream department provided	Hoima Liaison Office constructed
Total Output Cost(Ushs Thousand)	115,000	15,200	600,000
Gou Dev't:	115,000	15,200	600,000
Ext Fin:	0	0	0
A.L.A:	0	0	0
Output: 03 03 80 Oil Refinery Construction			

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i) The Kabaale Industrial Park Master plan implemented. ii) The Petrochemical industries' study recommendations implemented iii) Pre-FID activities and EIA	The refinery portion of land has been fully acquired. 98.3% of the PAPS fully compensated and mobilization efforts through the media are still continuing for remaining 1.7% of the PAPS that have never turned up for verification and disclosure.	Refinery land boundary in Hoima marked and maintained. Resettlement infrastructure for PAPS completed in Hoima District. The study on Petrochemical industries in the refinery land in Hoima district undertaken	
	Houses for the PAPS fully complete and handed over.		
	Works on the Health centers fully complete and handed over to MOH.		
	Negotiations with refinery lead investor on-going.		
	Loan for Kabaale airport approved and agreement signed.		
	Masterplan for industrial park submitted for approval to National Planning Board.		
	FEED for EACOP complete and boundary and foundation stones laid.		
	ESIA and other surveys (geotechnical, geophysical, bathymetric surveys and Meteocean) on-going.		
Total Output Cost(Ushs Thousand)	7,530,000	5,782,750	5,500,000
Gou Dev't:	7,530,000	5,782,750	5,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1258 Downstream Petroleum Infrastructure			
Output: 03 03 71 Acquisition of Land by Government			
Complete Land acquisition for Buloba terminal RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented Route for Kampala-Kigali refined products pipeline defined Transportation of Petroleum Products by Barges across L.Victoria promoted.	Land has been fully paid for and land title transferred to government ownership		
	Final RAP report submitted and discussed with top management		
	No progress Consultant has been appointed waiting for signing of the Contract		
Total Output Cost(Ushs Thousand)	6,405,000	4,648,312	0
Gou Dev't:	6,405,000	4,648,312	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 76 Purchase of Office and ICT Equipment, including Software			
NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems	Prototype of the final system accepted		
Total Output Cost(Ushs Thousand)	544,500	155,354	0
Gou Dev't:	544,500	155,354	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 03 03 77 Purchase of Specialised Machinery & Equipment			
Petroleum Sub-sector policy developed Supervisory Vehicle procured Use of Liquefied Petroleum Gas(LPG) promoted	Procurement of consultancy services for drafting the policy is ongoing Request for authority to procure initiated Final report submitted to Management.		
Total Output Cost(Ushs Thousand)	500,000	159,664	0
Gou Dev't:	500,000	159,664	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 79 Acquisition of Other Capital Assets			
50% Civil works for completion of Nakasongola storage tanks completed. Development of 120,000CM Buloba Multi-user Terminal commenced Jinja Storage Tanks restocked and operations supervised.	Under policy review with ministry of Defence and veteran affairs to allow curving terminal land out of themilitary barracks and thereafter commencement of civil works. Final report on Buloba terminal master plan development received and discussed by management Restocking in progress. Current stock levels at 3 million litres. Restocking is recurrent process.		
Total Output Cost(Ushs Thousand)	4,800,500	1,388,043	0
Gou Dev't:	4,800,500	1,388,043	0
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			
Land for infrastructure pipeline development acquired. Crude feeder pipelines for pipelines developed EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken. Feasibility study for logistics of oil and gas industry in Uganda finalised FEED of crude export pipeline undertaken. FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken. monitoring reports for EPC for Hoima airport produced Regular commercial, market or business data correction, analysis for use in oil and gas investments Report on the utility value corridor for Hoima-Tanga project in relation to gas utilisation for iron ore smelting and other uses produced Resettlement action plan for Hoima-Buloba implemented.	Resettlement Action plan(RAP) on going. Cadastral survey, valuation of the corridor and PAPs ongoing. Selection of the lead investor for refinery project on going. FEED for feeder pipelines completed. Sensitization and land acquisition ongoing EIA for the route was undertaken. Study completed and the process of implementation is ongoing with other government stakeholders FEED For crude oil export pipelines undertaken. FEED to be completed when the refinery lead investor is secured. Other pre-FEED activities now ongoing including land surveys, valuation and sensitization of PAPs EPC is being monitored by the department and activity reports produced. Data collection ongoing and being regularly updated Terms of reference completed and shared with other government stakeholders. RAP is being implemented	-Support and monitoring of EPC activities of crude export pipeline undertaken. -Support and monitoring EPC activities of feeder pipelines in Hoima, Bulisa and Nnoya undertaken A master plan and detailed engineering design for the Aerodrome in Kabaale Hoima is effected. Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured Land required for crude export pipeline acquired Land required for infrastructure corridor development acquired. Monitoring of FEED activities for finished products pipeline from Hoima to Buloba terminal in Kampala undertaken National Strategy and Plan for petroleum transportation and storage effected. Study on gas pipeline from Tanzania to Uganda for iron ore smelting and other uses undertaken	
Total Output Cost(Ushs Thousand)	13,307,789	2,509,622	7,000,000
Gou Dev't:	13,307,789	2,509,622	7,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 72 Government Buildings and Administrative Infrastructure			

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		Secure Office accommodation Serene and conducive office accommodation well organised and structured work environment	
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 75 Purchase of Motor Vehicles and Other Transport Equipment			
		One motor vehicle aquired Repair and maintenance of available motor vehicles and generator	
Total Output Cost(Ushs Thousand)	0	0	650,000
Gou Dev't:	0	0	650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector			
Output: 03 03 72 Government Buildings and Administrative Infrastructure			
Operationalization and management of UNOC activities Boosted human capacity UNOC Complete Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe Well maintained office buildings	UNOC continues to face a challenge of limited office space to accommodate staff Implementation of the UNOC Recruitment Plan continued. UNOC has prioritized recruitment with consideration of the available funds. Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Well maintained office buildings.	-Phase 3 of data center completed -PEPD offices well maintained Monitoring of inland projects	
Total Output Cost(Ushs Thousand)	17,200,000	5,326,508	4,539,962
Gou Dev't:	17,200,000	5,326,508	4,539,962
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
One (01) field vehicle procured	Procurement for two (2) field motor vehicles commenced.	2 field vehicles procured	
Total Output Cost(Ushs Thousand)	220,000	0	800,000
Gou Dev't:	220,000	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 76 Purchase of Office and ICT Equipment, including Software			
Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Procurement for renewal of license ArcGIS mapping software for three (3) years commenced.	-Strong Departmental ICT framework developed; -Data processing, analysis and interpretation carried out.	
Total Output Cost(Ushs Thousand)	1,000,000	29,825	1,200,000
Gou Dev't:	1,000,000	29,825	1,200,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 03 03 77 Purchase of Specialised Machinery & Equipment			
Efficient acquisition of field geophysical data.	Procurement deferred to Q3.		Acquisition of field geophysical data
Efficient Departmental Labs	Procurement deferred to Q3.		Analysis of geological and geo-chemical samples done
Effective analysis of geological and geochemical samples	Procurement of a new Plotter ongoing		Functional Departmental Labs in place
Total Output Cost(Ushs Thousand)	500,000	22,980	1,700,000
Gou Dev't:	500,000	22,980	1,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 05 Mineral Exploration, Development & Value Addition			
Development Project : 1199 Uganda Geothermal Resources Development			
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			
A well equipped department and laboratory capable of promoting and supporting geothermal development in uganda	A Radon and soil gas flux meter were procured and tested and have been used to collect data at Katwe, Buranga and Punyimur geothermal prospects.		Down hole logging equipment procured; Existing Geothermal equipment serviced and maintained
Total Output Cost(Ushs Thousand)	400,000	200,000	500,000
Gou Dev't:	400,000	200,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1353 Mineral Wealth and Mining Infrastructure Development			
Output: 03 05 72 Government Buildings and Administrative Infrastructure			
Designs of earth research facilities completed. earthquake stations upgraded, one regional office constructed and design and building of additional office space at the DGSM	1. Certificate of practical completion of construction of regional office in Moroto issued. 2. Building plans for Fortportal mineral beneficiation centre submitted for approvals by the District Local Government. 3. Building plans for Ntungamo mineral beneficiation centre submitted for approval by LG; 4. Technical support from Ministry of Works and Transport secured		One regional office constructed in Fort Portal Ntungamo coordination offices constructed
Total Output Cost(Ushs Thousand)	1,724,378	153,424	2,700,000
Gou Dev't:	1,724,378	153,424	2,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
Three (03) field Motor vehicles procured	8 field motor vehicles procured and one staff bus		4 motor vehicles procured
Total Output Cost(Ushs Thousand)	600,000	577,570	1,000,000
Gou Dev't:	600,000	577,570	1,000,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 76 Purchase of Office and ICT Equipment, including Software			
Office and IT Equipment and Software procured, Laboratory Information Management System (LIMS) upgraded	Procurement for 17 laptops, 20 desktops and 30 UPS Re-initiated; Evaluation of bids for IT equipment supply completed;		
Total Output Cost(Ushs Thousand)	850,000	8,734	0
Gou Dev't:	850,000	8,734	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			
Earthquake equipment procured, laboratory equipment procured,	Procurement of assorted equipment for earthquake monitoring initiated; Procurement of Mineral beneficiation equipment, XRF standards and reagents are under implementations; Procurements for Laboratory shelves and fume woods for the mineral laboratory awaits contract signature; Contract for repairs of XRF and AAS completed and awaits payments: Five (5) mineral beneficiation equipment: i) Bond mill, ii) Pressure plate filter press, iii) Smelting furnace, iv) Agate milling pots, and v) compressor were procured and delivered. Bench-top XRF was repaired and delivered to the laboratories.		National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.
Total Output Cost(Ushs Thousand)	2,600,000	378,115	2,520,000
Gou Dev't:	2,600,000	378,115	2,520,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx			
Output: 03 05 72 Government Buildings and Administrative Infrastructure			
Infrasound network infrastructure	Evaluated the best contractor to construct infrasound Network station in Entebbe and work to begin as soon a contract is signed. The project started implementing the contract for design and construction of Infrasound station in Entebbe.		Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined and installed
Total Output Cost(Ushs Thousand)	834,700	26,037	990,000
Gou Dev't:	834,700	26,037	990,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			

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Increase the stock and quality of strategic infrastructure to accelerate the competitiveness of the country in infrasound collaborative research.		The procurement was initiated and the process is ongoing		Infrasound Network Equipment installed			
Total Output Cost(Ushs Thousand)	996,300	19,700	790,000				
Gou Dev't:	996,300	19,700	790,000				
Ext Fin:	0	0	0				
A.I.A:	0	0	0				
Development Project : 1505 Minerals Laboratories Equipping & Systems Development							
Output: 03 05 77 Purchase of Specialised Machinery & Equipment							
				Mineral Laboratory well equipped			
Total Output Cost(Ushs Thousand)	0	0	1,532,000				
Gou Dev't:	0	0	1,532,000				
Ext Fin:	0	0	0				
A.I.A:	0	0	0				
Output: 03 05 79 Acquisition of Other Capital Assets							
Analytical and mineral value addition equipment, accessories and consumables acquired		1) Four (4) laboratories within Uganda benchmarked. 2) Printer cartridges purchased for four (4) printers. 3) Evaluation of bids for supply and installation of five (5) laboratory equipment undertaken. 4) Five (5) equipment and accessories for mineral beneficiation studies/ test work received. 5) XRF certified reference materials for uranium and Rare Earth Elements (REE) received. 6) Shelves for samples, laboratory equipment and chemicals in the DGSM laboratories supplied and installed. 7) Designs, specifications and bills of quantities prepared for the installation of the dust extraction system and venting system of chemical store in Mineral Dressing Laboratory. 8) Team constituted to redesign and oversee refurbishment works of section of laboratory building to house fire assay unit. 9) Terms of reference prepared for the training of twelve (12) laboratory staff on laboratory systems and internal audit. 10) Bench-top XRF machine repaired and is now operational. 11) Three (3) year contract for maintenance of laboratory fume hoods and scrubbers is in place. 12) Job requirements and bills of quantities prepared for repair of laboratory equipment. 13) Electrical works at the Geological Survey and Mines Directorate assessed for purposes of rectifying electrical problems. 14) Monitoring and supervision undertaken.					
Total Output Cost(Ushs Thousand)	2,000,000	362,250	0				
Gou Dev't:	2,000,000	362,250	0				
Ext Fin:	0	0	0				
A.I.A:	0	0	0				
Program : 03 49 Policy, Planning and Support Services							
Development Project : 1223 Institutional Support to Ministry of Energy and Mineral Development							
Output: 03 49 72 Government Buildings and Administrative Infrastructure							

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Redesign of Amber House and the adjacent plot; phase 3 CCTV Cameras; and the Oil and Gas security enhanced; Utilities and rates paid	Utilities, Rates, and security expenses paid	-Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved.
Total Output Cost(Ushs Thousand)	5,300,000	1,550,135
Gou Dev't:	5,300,000	1,550,135
Ext Fin:	0	0
A.I.A:	0	0
Output: 03 49 76 Purchase of Office and ICT Equipment, including Software		
Resource centre maintained, website updated, ICT equipment in place, pay for internet services,transform the PABX, Software licenses, PA System and capacity building, GIS Lab equipment	Limited resources allocated that could not commence a procurement	Remaining Amber house Blocks connected to the internet
Total Output Cost(Ushs Thousand)	600,000	0
Gou Dev't:	600,000	0
Ext Fin:	0	0
A.I.A:	0	0
Output: 03 49 77 Purchase of Specialised Machinery & Equipment		
3 motor vehicles procured for the 3 political leaders,for the Ministry	Procurements progressed but there is limited resources to finalise the procurements	5 Vehicles procured.(04 for Finance and Administration and 01 for Sector Planning and Policy Analysis Department)
Total Output Cost(Ushs Thousand)	700,000	30,875
Gou Dev't:	700,000	30,875
Ext Fin:	0	0
A.I.A:	0	0
Output: 03 49 79 Acquisition of Other Capital Assets		
Payment of the certificate fee for Amber house designs	Continued to carry out remedial renovations and fixes for the various offices.	UEDCL lines - Complete Peri-Uban electrification schemes in Kachumbala TC
Total Output Cost(Ushs Thousand)	200,000	64,912
Gou Dev't:	200,000	64,912
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

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

Inadequate counterpart funding for compensation which delays disbursements by other funding partners. There is therefore a need to ring-fence and promptly avail counterpart funds for the projects. In addition, there is urgent need to capitalize the Energy Fund. Procurement Bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution. There is need for PPDA to revise guidelines for procurements relating to flagship projects. In addition, the following measures need to be considered:

- implementing agencies be allowed to negotiate for advance procurement once project funding is identified such that by time financing agreements are signed, project is almost ready to kick off. PPDA should reduce the administrative review timelines that sometimes stall progress.
- Need to waive requirement of No Objection from the external financiers at every stage of execution.
- Strong punitive measures for Bidders who derail procurement processes.

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

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

Plans to improve Vote Performance

1. Awaiting the outcome of the tabled constitution amendment bill on land acquisition now before Parliament. Meanwhile, the sector is using the guidelines issued by the Attorney General on acquiring land.
2. To continue with sensitization of the communities on the need for the projects
3. MoFPED should ring-fence and promptly avail counterpart funds for the flagship projects.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Strengthen the implementation of the Ministry HIV/AIDS workplace
Issue of Concern :	Limited provision of outreach services to staff living with HIV/AIDS
Planned Interventions :	To improve on the funding for access to ARVs and counselling services
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. Number of staff accessing ARV drugs (10) 2. Number of outreach and counselling service sessions held (12)

Issue Type: Gender

Objective :	Strengthen Gender mainstreaming in the budgeting process for the Energy and Mineral Sector
Issue of Concern :	Weaknesses identified in the engendering the MEMD budget and projects

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Planned Interventions :	To hold regular quarterly gender committee meetings on gender based budgeting
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. Percentage mark score achieved in gender budgeting(65%) 2.Number of staff trained in Gender (25)

Issue Type: **Enviroment**

Objective :	Finalise the development of the HSE manual and the guidelines for the EMD sector
Issue of Concern :	Limited awareness by staff in mainstreaming HSE issues in the EMD sector
Planned Interventions :	1.Staff capacity building 2.Review of the HSE/EIA reports 3.Quartrely monitoring
Budget Allocation (Billion) :	0.500
Performance Indicators:	1.Number of staff trained (20) 2.Number of EIA/HSE reports reviewed (20) 3. Number of enforcements done (4)

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received from Other Government Units	8.000	8.000	0.000
Total	8.000	8.000	0.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0	1	1	2,370,401	28,444,812
Assistant Commissioner (License Administration)	U1E	1	0	1	1	2,291,633	27,499,596
Assistant Commissioner Comm & Information Mgt	U1E	1	0	1	1	2,291,633	27,499,596
Assistant Commissioner, Accounts	U1E	1	0	1	1	1,700,392	20,404,704
Assistant Commissioner, Procurement	U1E	1	0	1	1	1,700,392	20,404,704
Assistant Driller	U7 Upp	1	0	1	1	316,393	3,796,716
Assistant Geological Officer	U5	1	0	1	1	635,236	7,622,832
Assistant Inspector of Mines	U5 SC	1	0	1	1	792,885	9,514,620
Assistant Procurement Officer	U5 Upp	1	0	1	1	528,588	6,343,056
Asst. Librarian	U6 Upp	2	1	1	1	416,619	4,999,428
Chemist	U4 (SC)	2	0	2	2	2,179,066	26,148,792
Civil Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Commissioner, Sectoral Planning and Policy Analysis	U1SE	1	0	1	1	1,859,451	22,313,412
Communication Officer	U4	2	0	2	2	1,447,736	17,372,832

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Driller	U6 Upp	1	0	1	1	426,265	5,115,180
Driver	U8L	15	7	8	8	1,678,872	20,146,464
Energy Officer	U4 (SC)	6	3	3	3	3,295,599	39,547,188
Engineer (Drilling)	U4	1	0	1	1	1,094,258	13,131,096
Engineer (Refinery)	U4 SC	1	0	1	1	1,094,258	13,131,096
Engineer (Reservoir)	U4	1	0	1	1	1,094,258	13,131,096
Environment Officer	U4 Upp	3	0	3	3	3,282,774	39,393,288
Environment Officer (Engineering)	U4 Upp	1	0	1	1	1,094,258	13,131,096
Estate Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Geochemist	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Geological Technician	U6 Upp	2	0	2	2	1,546,228	18,554,736
Geologist	U4 (SC)	1	0	1	1	1,176,808	14,121,696
Geophysicist (Seismic)	U4 SC	1	0	1	1	1,094,821	13,137,852
Geophysical Technician	U6 Upp	1	0	1	1	644,988	7,739,856
Geoscientist (GIS)	U4	1	0	1	1	1,094,258	13,131,096
Health and Safety Officer	U4 SC	1	0	1	1	1,094,258	13,131,096
Information Scientist	U4	1	0	1	1	1,094,258	13,131,096
Information Technology Officer	U4	2	0	2	2	2,188,516	26,262,192
Inspector of Mines	U4 (SC)	4	3	1	1	1,089,533	13,074,396
Laboratory Attendant	U8 Upp	2	1	1	1	237,069	2,844,828
Laboratory Technician	U5 SC	4	2	2	2	1,250,134	15,001,608
Librarian	U4	1	0	1	1	723,868	8,686,416
Mineral Dresser	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Office Attendant	U8 Upp	27	9	18	18	4,109,688	49,316,256
Permanent Secretary	U1S	1	0	1	1	3,768,835	45,226,020
Petroleum Officer/ Licensing	U4 SC	1	0	1	1	1,094,821	13,137,852
Petroleum Officer/ Standards	U4 SC	1	0	1	1	1,094,821	13,137,852
Pool Stenographer	U6 L	2	0	2	2	833,234	9,998,808
Principal Energy Officer	U2 SC	1	0	1	1	1,728,187	20,738,244
Principal Energy Officer (Nuclear)	U2(SC)	1	0	1	1	1,728,186	20,738,232
Principal Energy Officer (Physical Renewable Energy)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Energy Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Chemical & Process)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Instrumentation & Measurement)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Petroleum)	U2	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Reservoir)	U2	1	0	1	1	1,771,568	21,258,816
Principal 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	U2SC	1	0	1	1	2,058,276	24,699,312
Principal Geoscientist	U2	1	0	1	1	1,771,568	21,258,816
Principal Human Resource Officer	U2 L	1	0	1	1	1,291,880	15,502,560

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Principal Information Technology Officer	U2	1	0	1	1	1,771,568	21,258,816
Principal Internal Auditor	U2	1	0	1	1	1,345,330	16,143,960
Principal Office Supervisor	U4 L	1	0	1	1	723,868	8,686,416
Principal Personal Secretary	U3 LOWER	3	2	1	1	943,991	11,327,892
Principal Seismologist	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Statistician	U2	1	0	1	1	1,345,330	16,143,960
Receptionist	U7 Upp	1	0	1	1	283,913	3,406,956
Seismologist	U4 SC	1	0	1	1	1,094,258	13,131,096
Senior Accounts Assistant	U5 Upp	3	2	1	1	472,079	5,664,948
Senior Assistant Engineering Officer	U4	1	0	1	1	1,094,258	13,131,096
Senior Assistant Inspector of Mines	U4	1	0	1	1	1,094,258	13,131,096
Senior Business Analyst (Engineering)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Communication Officer	U3	1	0	1	1	933,461	11,201,532
Senior Economist	U3 Upp	1	0	1	1	979,805	11,757,660
Senior Energy Officer	U3 SC	1	0	1	1	1,315,765	15,789,180
Senior Energy Officer (Bioenergy)	U3SC	1	0	1	1	1,242,821	14,913,852
Senior Energy Officer (Nuclear)	U3SC	1	0	1	1	1,242,821	14,913,852
Senior Energy Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior energy officer, NEU	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Chemical & Process)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Instruction & Measurement)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Mining)	U3	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Reservoir)	U3	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Transport & Storage)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Environment Officer	U4 Upp	2	0	2	2	2,485,642	29,827,704
Senior Environment Officer (Health, Safety & Environment)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Geochemist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geological Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Geologist	U3 SC	1	0	1	1	1,251,329	15,015,948
Senior Geologist (Commodity Studies)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geologist (Stratigraphic Code)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geophysical Tech.	U4 (SC)	1	0	1	1	1,103,582	13,242,984
Senior Geophysicist	U3 SC	1	0	1	1	1,204,288	14,451,456
Senior Geophysicist (Reservoir)	U3 SC	1	0	1	1	1,242,821	14,913,852
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 Librarian	U3	1	0	1	1	933,461	11,201,532
Senior National Content Officer	U3	1	0	1	1	1,242,821	14,913,852
Senior Office Supervisor	U5Upp	1	0	1	1	462,852	5,554,224

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Senior Palynologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Development)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Production)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer (Economics)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer /Transport & Storage (Development)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer /Transport & Storage (Operations)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Principal Stores Assistant	U4	1	0	1	1	876,222	10,514,664
Senior Seismologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Statistician	U3 Upp	1	0	1	1	1,094,258	13,131,096
Station Operators	U6 Upp	2	0	2	2	852,530	10,230,360
Sten. Secretary	U6 L	6	1	5	5	2,279,020	27,348,240
Stores Assistant	U7 Upp	2	1	1	1	316,313	3,795,756
System Administrator	U4	1	0	1	1	1,094,258	13,131,096
Technician (Computer, Instrumentation)	U4SC	1	0	1	1	1,094,258	13,131,096
Technician (Estates)	U5Upp	1	0	1	1	405,239	4,862,868
Total		209	43	166	166	167,221,018	2,006,652,216