

Part 3: Energy and Mineral Development

Sector Summary

S1: Sector Overview

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

(i) Snapshot of Medium Term Budget Allocations*

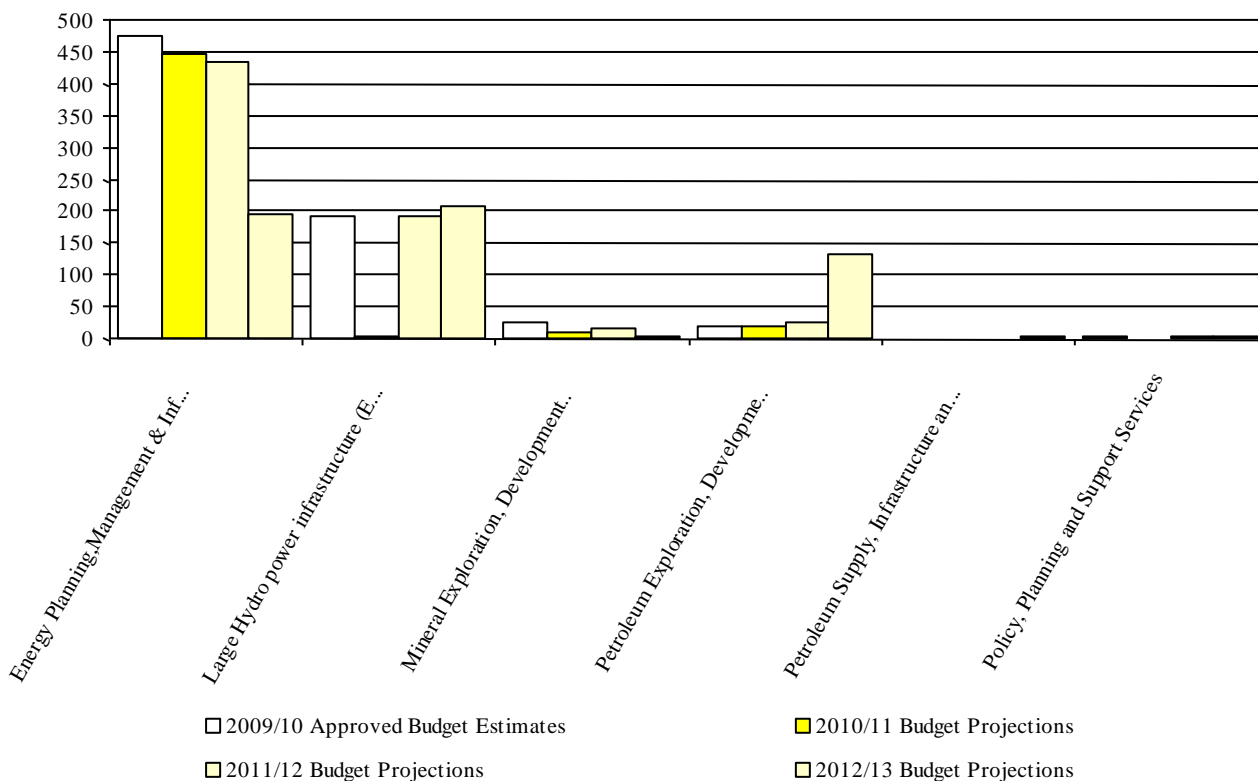
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2008/09 Outturn	2009/10 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	1.402	1.876	0.663	1.876	1.970	2.009
	Non Wage	3.057	3.169	0.948	6.169	8.020	24.661
Development	GoU	232.221	345.244	49.947	133.964	359.405	312.054
	Donor**	0.000	348.641	N/A	340.451	301.604	200.197
GoU Total		236.680	350.290	51.558	142.009	369.395	338.725
Total GoU+Donor (MTEF)		N/A	698.931	N/A	482.460	670.999	538.922
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		N/A	698.931	N/A	482.460	670.999	538.922

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The sector will strive to contribute to NDP sector objectives through increase in power generation capacity to reach 780MW-820 MW from the current 280-330 MW, increase Rural Electrification to 10 percent, promote Energy Efficiency, scale up Oil and Gas exploration, undertake commercial production of Oil and Gas and build subsequent infrastructure for distribution, operations and management and promote, empower artisanal miners and small scale miners. All these strategies are aimed at enhancing the availability of quality of gainful employment and job creation.

(iii) Medium Term Sector Policy Objectives

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

- (i) to meet the energy needs of Uganda's population for social and economic development in an environmentally sustainable manner*
- (ii) to develop the Petroleum and Mineral sectors for them to contribute significantly to sustainable national economic and social growth; and*

(iv) Key Policy Implementation Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector objectives

- *High electricity generation costs and energy loss levels*
- *Low access to modern energy services*
- *Inadequate Fuel Reserves*
- *Difficulty in accessing development finance by the Private sector*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

In the FY 2010/11 and over the medium-term, the focus has been on key sector outcomes and their contributory outputs namely :-

i) Increased power generation capacity and distribution; this outcome has been measured against the Level of electricity generation capacity at 730 MW by 2010/11, % of households with access to electricity at 12 percent by 2010/11 and the Level of load shedding (hours per day) at 0 by 2010/11. The key contributory outputs to achieving this outcome are:- Increased Thermal and Renewable energy generation capacity and Increased Access to Modern forms of energy in rural areas.

ii) Establishment of the Petroleum Resource, Oil and Gas produced in the Country i.e. In terms of the number of Oil wells successfully drilled and appraised, the amount of Oil and Gas produced. In achieving this outcome, the key contributory outputs are increased Monitoring of Upstream Petroleum activities, develop and implement a Communication Strategy for the Oil and Gas sector.

iii) Enhancing the efficiency of Petroleum Supply through measuring the percentage decrease/increase in local petroleum prices in the market. Other contributory outputs are Improved service delivery through competition(licensing), Improved standards of product quality, monitoring industrial safety and addressing environmentally related key issues.

iv) Well managed and safeguarded Mineral Resources for increased Mineral Production and Exports through undertaking a 100 % coverage of Geo scientific data for the whole country acquired through Geological and Geophysical mapping while undertaking increased licensing, inspection and the

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Institutional capacity for the mineral sector.

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Increased Power Generation capacity and Transmission		
Percentage of the population accessing electricity	10 (2008)	20 (2011)
Electricity generation capacity in Uganda	500MW (2008)	800MW (2011)
Outcome: Well managed Mineral Resources for increased Mineral Production and Exports		
Mineral production and export	N/A (N/A)	UGX10 Billion (2011)
Percentage of mineral exploration area covered	80 (2008)	100 (2011)
Outcome: Increased promotion of Petroleum Exploration and Monitoring of the supply chain		
Oil and Gas Production	0 (2008)	4000 bopd (2011)
Number of discovered and appraised fields	2 (2008)	5 (2011)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Energy Planning, Management & Infrastructure Development:

Development of the Bujagali Hydropower Project 250 MW: Construction works for the dam and powerhouse are progressing well. The power plant is expected to commence production in 2011.

Karuma Hydropower Project (500 - 700MW): Government has engaged Consultant to study the various options for optimising capacity of 500 MW to 700 MW, and carry out a detailed feasibility study, engineering design and bid preparation. Construction is expected to start in 2011 using the Energy Fund.

Isimba Hydropower Project 100 MW: This project is located 25 km downstream of Kalagala Falls and is estimated to produce 100 MW of power. A consultant was engaged to carry out the feasibility study for this project. Construction of this site is expected to start in 2012

Renewable Energy Projects:

During the FY2009/10, one renewable energy project (Bugoye (13 MW), was completed and commissioned in October 2009 by HE. The President of the Republic of Uganda and is producing power. The following renewable energy projects are under development and are near completion: - Mpanga (18 MW), Buseruka (10 MW), and Ishasha (6.5 MW), Nyagak Small Hydropower project (3.3 MW).

Energy efficiency Programmes: Five (5) Energy Audits carried out in various SMEs in Northern Uganda, Energy Efficiency Week eheld in July 2009, Three (3) Awareness workshops conducted in Northern Uganda.

A total of over 550,000 household stoves and about 552 institutional improved energy saving stoves have been disseminated over the years across the country leading to reduction in fuel wood use, thus preserving the environment. Of these, a total of 139 were institutional stoves was disseminated by December 2009. In addition a total of 7,500 were disseminated in Northern Uganda (Yumbe, Arua, and Moyo) through various stakeholders.

Transmission Projects:

The Bujagali Interconnection project had commenced and is progressing well. Others that are yet to start are: Mbarara – Nkenda 132 Kv line, Kaiso Tonya – Fortportal – Nkenda 132 Kv line; Opuyo – Moroto 132 Kv line, Karuma – Kawanda 400 Kv line; Karuma – Oluiyo 132 Kv line, Tororo –Opuyo – Lira 132 Kv line and Mutundwe – Entebbe 132 Kv line. A 33 Kv distribution line will be constructed from Mbale – Nakapiripirit - Moroto. Regional interconnection projects are; Bujagali – Tororo – Lessos (Kenya) 220 Kv line; Mbarara – Mirama – Birembo (Rwanda) 220 Kv line, Masaka – Mwanza (Tanzania) 220 Kv line,

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Nkenda – Beni – Rutshuru and Beni – Bunia 220 Kv (DRC).

Rural Electrification:

During the first half of the FY2009/10, Government completed some rural electrification projects, namely:- Corner Kilak – Kalongo – Pader-Abim; Fort-Portal – Karugutu – Bundibugyo – Nyahuka;; Kyotera – Mutukula and Kasensero; Mbarara – Kikagate – Ntungamo; Soroti – Kaberamaido, extension of West Nile mini grid, Bukungu fish landing site, power extension to Oyam district headquarters and Buhweju tea factory, Northern Uganda Youth development Centre, Kalaki, Lwala, Mutukula, Kakuuto, Kabuyanda, Mirama hill, Kitwe, Ruhama, Kirewa TC, Iyolwa TC, Kikorongo, Kisinga, Bwera, Mpondwe Township, and Mabale. Government was in the final stages of completing the construction of the following major rural electrification schemes: Kawete-Itanda and Bugiri-Iwemba.

Petroleum Supply, Infrastructure and Regulation:

Development of an appropriate Legal and Regulatory framework. During the FY2009/10, Government commenced the process of putting in place a modern a legal and regulatory framework to provide for the new areas of oil refining, bulk crude oil transportation and storage and gas processing and conversion. These new areas had not existed before in the country and have emerged because of the discovery of oil reserves in Uganda. Thus, an appropriate legal and regulatory framework is critical for the development of these areas. In addition, statutory regulations for fuel marking technology and supply were drafted

In addition, during the FY 2009/10, following the commercial discoveries, Government resolved that this oil will be refined locally to meet the local and regional demand in addition to providing maximum optimal benefits to the country. Through an international procurement process, the Government has already completed the procurement of a consultant to undertake a feasibility study for the establishment of a refinery and a contract was signed in December 2009 and work started on January 2, 2010.

In FY2009/10 the Kenya – Uganda oil pipeline extension project was coordinated by a Joint Coordinating Commission set up between Uganda and Kenya. The pipeline design and environmental impact assessment were completed and approved. Various agreements and contracts were drafted and funding for the project was secured.

From September 2008 survey and valuation of the land where the pipeline will be laid was undertaken. Land valuation and acquisition from Malaba - Kampala was also completed. Compensation of affected people is underway and construction is scheduled to commence during this financial year. Commercial operation to follow thereafter for a period of 20 years before the concession expires

Mineral Exploration, Development & Production:

During FY2009/10, Geological mapping of Northern and West Nile regions commenced. In addition, the establishment of a GIS web-based Geological and Mineral Information System and hosting a Department website for geo-information dissemination and was undertaken in efforts to promote sectoral investment. All maps in the Geological mines and surveys department were digitalized.

In the area of community development and Assistance to Small-Scale Miners about 200 people drawn from the mining community, mining associations, chamber of mines, Local Governments and Ministries responsible for gender and labour, water & environment and health received various trainings. This has resulted into best mining practices; improved uses of resources obtained from mining and reduced illegal mining, through acquisition of mineral rights and formation of mining groups/associations. In the area of licensing, there were 101 licenses issued. This is largely due to participation in investment promotion internationally and sensitization carried out in mining districts

Petroleum Exploration and Production:

Government has continued to support efforts to promote petroleum exploration in Uganda. Investment in

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this sector by December 2009 was in the order of US\$ 900 million and is expected to increase when the development and production phases commence. To date, five out of the ten Exploration Areas in the Albertine Graben are licensed to various companies.

Seismic Operations

Tullow oil, the Licensee of Exploration Area 2 continued to appraise fields discovered in EA2, appraisal drilling 2D and 3D seismic surveys in the area, with a view of properly defining the discoveries in this area and also aid in the planning of the Early Production Scheme.

In Exploration Area 5, Neptune Petroleum (U) Ltd completed the re-evaluation, processing and interpretation of 2D seismic data in from the Rhino camp basin and acquired more gravity data in preparation to drill a second well, Avivi-1 well in the area.

In Exploration Area 4B, Dominion Petroleum completed the interpretation of 530 line kilometres of 2-D seismic data, in preparations to drill the first well Ngagi-1 well near Rwenshama, Rukungiri district.

Drilling Operations

Nine wells were drilled and these are: Ngassa-2, Mputa-5, Nsoga-1, Karuka-2, Kigogole-3, Wairindi-1, Awaka-1, Ngara-1 and Iti-1 and all encountered hydrocarbons. A cumulative total of 34 wells have so far been drilled in the country and 32 out of these have encountered hydrocarbons, hence maintaining a very high (95%) technical success rate.

Full Tensor Gradiometry survey: Tullow contracted Bell Geospace of USA to undertake a 19,700 line kilometre survey over EA1 and EA2 in an effort to evaluate the faulting patterns and basement morphology in the area. This survey which commenced in February 2009, was completed in June 2009. Analysis and evaluation of these data-sets, in view of improved geological interpretation, is still ongoing. Early Production System: In view of larger discovered petroleum reserves and reduced international oil price that would render very small developments of the size of the original EPS uneconomical, there is consideration by Government and licensed oil companies to use gas generation and crude oil from Extended well testing to produce power in the short term. In the medium term, a feasibility study for establishment of refinery has commenced. This feasibility study which will recommend the type, size and other aspects of the facility is expected to be concluded by mid-2010.

Implementation of the Oil and Gas Policy:

The National Oil and Gas Policy which was approved by put in place in February 2008 provides the guiding principles in the petroleum value chain and institutional framework for prudent management of resources and oil revenues. The principles of the oil and gas Resource Management law which were submitted to Cabinet were approved and cabinet has asked the Ministry of Justice and constitutional Affairs to commence preparation of draft bill. The procurement of the firm to develop and implement the Communication Strategy for oil and gas in the country is in advanced stages. In the mean time the Ministry has adopted a stop gap measure to address the existing communication gaps in the petroleum industry. This has been taken forward by engagement of the media in informing the public on oil and gas issues. Field visits to the Albertine Graben and subsequent interaction with the Ministry and the oil companies operating in the Country were undertaken. On the establishment of the new institutions, the Ministry is in the process of engaging a Chief Technical Advisor (CTA) whose responsibility is to recommend the structure of the institutions.

Monitoring / Regulation:

The Petroleum Exploration and Production Department continues to monitor the petroleum exploration operations and plans for development and production. These activities are monitored to ensure compliance with the relevant Laws of Uganda, Production Sharing Agreements and Environmental Impact Assessment reports as well as ensuring that costs from the company expenditures are genuine since they will be

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recovered in future.

Policy, Planning and Support Services:

BFP and MPS were all submitted by June 2009, Q1&Q2 reports submitted to MoFPED and OPM. Activities monitored and the LPOs closed on the system.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 017 Ministry of Energy and Mineral Development						
Vote Function:0301 Energy Planning, Management & Infrastructure Dev't						
Number of Renewable Energy systems installed (Biomass, solar, gasification technologies) household stoves	70,000	100,000	50,000	100,000	100,000	120,000
Number of small Renewable Energy projects developed	8	10	01	10	10	05
Number of new connections	Not reported	20,000	Not reported	20,000	20,000	20,000
-Additional hydropower generation capacity	Not reported	18 MW	Not reported	93 MW	147 MW	100MW
Vote Function Cost (US\$ bn)	<i>N/A</i>	466.067	<i>N/A</i>	446.675	434.816	193.520
<i>VF Cost Excluding Donor</i>	<i>120.560</i>	<i>158.315</i>	<i>47.845</i>	<i>131.315</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0302 Large Hydro power infrastructure (Energy Fund)						
Additional large hydro power plants	0	N/A	0	1	1	1
Number of feasibility studies undertaken	0	4	1	2	2	2
Vote Function Cost (US\$ bn)	109.280	191.280	0.000	3.320	191.280	208.083
Vote Function:0303 Petroleum Exploration, Development & Production						
- Geological & Geochemical surveys undertaken	15	10	Not reported	10	10	10
- Number of National Expertise departments for Oil & Gas developed	20	4	6	2	6	6
Vote Function Cost (US\$ bn)	<i>N/A</i>	15.546	<i>N/A</i>	19.498	26.054	131.191
<i>VF Cost Excluding Donor</i>	<i>3.763</i>	<i>7.024</i>	<i>2.536</i>	<i>7.024</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0304 Petroleum Supply, Infrastructure and Regulation						
Number national reserves of fuel reserves operational	1	1	0	1	2	4
- Number of studies on petroleum refinery and processing	0	2	1	2	2	1
- Number of KMs of oil pipeline completed.	Not reported	225	0	225	800	1000
- The capacity of fuel depots completed (Millions of litres)	0	30 Mn	0	10 Mn	20 Mn litres	40 Mn litres
Vote Function Cost (US\$ bn)	0.653	0.938	0.330	0.938	1.135	1.927
Vote Function:0305 Mineral Exploration, Development & Production						
Amount of Non Tax Revenue generated (UGX billion)	3.3	6.03	2.01	6.2	7	8
-Number of mining site inspections	Not reported	6	6	8	12	12
-Number of artisans licenced	Not reported	600	175	600	600	700
Vote Function Cost (US\$ bn)	<i>N/A</i>	23.856	<i>N/A</i>	10.786	16.051	1.823
<i>VF Cost Excluding Donor</i>	<i>1.325</i>	<i>2.489</i>	<i>0.428</i>	<i>1.489</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	1.100	1.244	0.420	1.243	1.663	2.377
Cost of Vote Services (US\$ Bn)	N/A	698.931	N/A	482.460	670.999	538.922
<i>Vote Cost Excluding Donor</i>	<i>236.680</i>	<i>362.190</i>	<i>51.558</i>	<i>142.009</i>	<i>N/A</i>	<i>N/A</i>

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Cost of Sector Services (US\$ Bn)	N/A	698.931	N/A	482.460	670.999	538.922
Sector Cost Excluding Donor	236.680	362.190	51.558	142.009	N/A	N/A

* Excludes taxes and arrears; NB Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2010/11 Planned Outputs

Energy Planning, Management & Infrastructure Development:

The construction of the Bujagali Hydro power project (250MW) will continue as scheduled with the first turbine expected to be complete. The sector will ensure commencement of the new feasibility study for the development of the Karuma Hydro power project (about 700 MW) as well as the feasibility study for development of Isimba hydro power project (100MW). Complete the RAP for Nkenda - Mbarara. Draft Sustainable Management Plan for Kalagala Offset in place. Put in place the Energy Conservation Act and Principles.

Under renewable energy, the sector will disseminate information on the use of biogas, improved efficiency stoves to cater for the rural energy requirement and production of electricity from municipal waste and sale of power to the grid. Dissemination of 200,000 household stoves and 200 institutional stoves in order to reduce wood fuel requirements by 30%. Dissemination of 200 solar PV and 100 solar water heaters. Construct 5000 bio-gas digesters; 40 institutions will be electrified with solar PVs. Completion of Bwindi MHP, Suam (Bukwa) and Fofu (Moyo) and finalise the feasibility study for Nyalit. The sector will also finalise the development of other renewable energy projects which are currently under construction namely: Mpanga 18MW small hydropower project in Kamwenge district, Buseruka 10MW small hydropower project in Hoima District, Ishasha 6MW in Kanungu District. Government is still working on the cross boarder issues with Tanzania for the construction of Kikagati 10MW project.

In the F/Y 2010/11, government will complete the upgrading of the Tororo-Lira transmission line, feasibility studies for Karuma - Kampala and Karuma - Lira transmission lines; rehabilitation of MHP Maziba, upgrading Entebbe-Mutundwe, grid extension West Nile to Pakwach and Koboko, Olewa and Mvepi MHP. Plans for a high voltage transmission line (132KV) from Opuyo (Soroti) to supply Katakwi, Moroto, Katikekile, Amudat, Nakapiripirit and Namalu shall commence. Furthermore, the extension of Gulu-Adjumani-Moyo line shall be implemented.

The sector will ensure promulgation of regulations and codes required to operationalise the Atomic Energy Act 2008. Establish a national programme for radiological protection of workers occupationally exposed to radiation. Update the inventory of nuclear and radioactive materials and security categorisation of radioactive sources in Uganda. Establishment of a National strategy for managing radioactive materials.

Petroleum Exploration and Development:

The Vote Function will spearhead the implementation of the Early Production Scheme (EPS) in form of an Integrated Power Project (IPP) which will use gas generated from the Nzizi discovery in Kaiso – Tonya and crude oil from Extended Well Testing (EWT) to produce power. Promotional packages and web based promotion will be developed. Four (4) international conferences will be attended and at least 1 PSA signed. Acquisition of 200 line km of geophysical data.

Geological and geochemical mapping of 50 sq.kms in the Albertine Graben will be carried out. The petroleum law will be formulated and regulations and guidelines developed for the upstream activities. Creation of new institutions like the Petroleum Authority, Directorate of Petroleum and the National Oil Company will commence and new management will be put in place for commencement of petroleum production, refining and utilisation. Exploration drilling will continue to be carried out in Exploration Areas 1, 3A, 4B and 5. Appraisal programs including acquisition of 3D seismic data and drilling of appraisal wells will be carried out in EA1 and EA2. Development planning will continue for the Kingfisher and Mputa fields and will commence for the Kasamene field. Integrated Power Project, using gas from Nzizi

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field and crude oil from extended well testing will commence. A taskforce for the dissemination of information and communication strategy for the oil and gas sector will be established. Procurement of office equipment, computers, printers and software maintenance will be done. During the FY2010/11, the following activities shall be key priorities for the Petroleum exploration sub-sector:

- i) Promotion of the country's petroleum potential and licensing, through enhanced data management system and resource assessment
- ii) Initiate and formulate petroleum policy and legislation
- iii) Capacity Building for the oil and gas sector
- iv) Monitoring Upstream Petroleum Activities
- v) Development and Implementation of a Communication strategy for the Oil and Gas Sector in the country.
- vi) Participate in Regional initiatives
- vii) Assist Petroleum Refining programs.

A legal framework for midstream activities will be developed and a well defined midstream organizational structure developed. Regulations developed for operations of refineries as well as an operational monitoring system for refineries.

Under the petroleum Supply sub-sector (Down stream), Government plans to acquire a robust NPIS data processing system. In addition, it is planned that 15 new companies and 18 new stations will be licensed. Complete land evaluation and acquisition from Malaba - Kampala and start construction of the oil pipeline. EPS agreements finalized and implementation starts.

Under Geological survey and mines, the sector will continue the licensing of mineral exploration and mining and attraction of investors. Continued monitoring of mining activities in the country and training of small artisanal miners.

Medium Term Plans

Energy Sub-sector

On Electricity Generation Capacity, following the acute power shortages that the country experienced in 2006, which was largely caused by the prolonged draught and delays in developing a new hydropower project, government formulated and implemented a short, medium, and long term strategy for meeting the country's electricity supply needs. The strategy which was instituted to address this problem has resulted into a marked improvement in the supply situation. Load shedding, which had affected several sectors of the economy, has been significantly contained. In the FY 2010/11, Government will continue implementing key priority projects in the Energy Sector. These include the development of new generation and transmission infrastructure, and increased access to modern energy services through Rural Electrification.

On the development of generation and transmission infrastructure, government will largely focus on supervising the completion of the Bujagali Hydropower project; accomplish a detailed feasibility study of the expanded Karuma Hydropower project, and promote the development of other large scale hydropower projects like Isimba, and Ayago as well as thermal power generation using locally produced gas and oil products. On the issue of the transmission infrastructure, government has embarked on the Bujagali Interconnection project; Mbarara – Nkenda 132 Kv line; Kaiso Tonya – Fortportal – Nkenda 132 Kv line; Opuyo – Moroto 132 Kv line; Karuma – Kawanda 400 Kv line; Karuma – Oluiyo 132 Kv line; Tororo – Opuyo – Lira 132 Kv line; and Mutundwe – Entebbe 132 Kv line. A 33 Kv distribution line will be constructed from Mbale – Nakapiripirit - Moroto. Other Regional interconnection projects are; Bujagali – Tororo – Lessos (Kenya) 220 Kv line; Mbarara – Mirama – Birembo (Rwanda) 220 Kv line; Masaka – Mwanza (Tanzania) 220 Kv line; Nkenda – Beni – Rutshuru and Beni – Bunia 220 Kv (DRC) These projects will have a lasting impact in addressing the energy supply problems in the country, while at the same time addressing energy pricing issues.

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Petroleum Supply, Infrastructure & Regulation

- i) Petroleum Policy Development, Regulation and Monitoring
- ii) Management and Monitoring of petroleum supply Industry
- iii) Maintenance of National Petroleum Information System
- iv) Operational Standards and laboratory testing of petroleum products
- v) Development of Petroleum Refinery and Processing
- vi) Kenya - Uganda - Rwanda Oil pipelines
- vii) Development of Strategic National Petroleum Reserves

Mineral Exploration, Development & Production

- To provide basic geo-scientific information for the development of the mineral sector.
- To train and retain professional and skilled human resource.
- To promote optimal use of minerals and mineral trade for social improvement of the people.
- To provide technical services in the field of geosciences to guide national planning and development.
- To ensure best mining practices and accountability.
- To promote mineral value addition and trade to increase revenues.
- To promote the gazetting of geosites and geoparks. Government also plans to put in place an earthquake administration policy, expand the network of operation centres, design an earthquake disaster management plan, and equipping the research laboratories

Unit Costs for Key Services

The costing assumption for power generation varies from small to large hydropower projects. The costs for the small mini hydro ranges between US\$ 3.5 million to US\$ 5 million while for large power projects varies between US\$ 2.1 million to US\$ 4.9 million.

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 017 Ministry of Energy and Mineral Development				
<i>Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't</i>				
Unit cost per MW of Renewable Energy projects	0	2,307,692	3,000,000	The costs for the small mini hydro ranges between US\$ 3.5 million to US\$ 5 million. Buseruka(10MW), Mpanga(18MW) & Ishasha (6MW) Expected by June 2010. - Costs of materials vary overtime. - Cost vary for different locations and geology features
Unit cost per KM of Rural Electrification lines covered	not reported	62,621	62,621	Cost per kilometre of distribution and transmission line varies between US\$ 25,000 to US\$ 35,000. Cost variation due to: - - Varying cost of materials overtime - Differences in places of origin for the materials
<i>Vote Function: 0302 Large Hydro power infrastructure (Energy Fund)</i>				
Unit cost per MW generated	not reported		7,063,000	The costs for large power projects varies between US\$ 2.1 million to US\$ 4.9 million.

(iii) Plans to Improve Sector Performance

Energy Planning, Management & Infrastructure Development

Government will continue implementing key priority projects in the Energy Sector specifically increasing

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the generation capacity and transmission infrastructure; increase / improve access to modern energy services through Rural Electrification and Renewable Energy development.

Petroleum Exploration and Promotion

Oil and Gas Policy

The National Oil and Gas Policy which was approved by Cabinet in January 2008 provides the guiding principles in the petroleum value chain and institutional framework for prudent management of resources and oil revenues. The principles of the oil and gas Resource Management law which were submitted to Cabinet were also approved and cabinet asked the Ministry of Justice and constitutional Affairs to commence preparation of draft bill. Special attention is also drawn in areas of environmental protection and conservation, Occupation Health and Safety, Infrastructure development like roads and physical planning among others.

Implementation of the National Oil and Gas Policy requires strong coordination since development of the oil and gas sector requires a multi-sectoral approach. While the Energy and Mineral Development sector is moving the coordination process forward, other government institutions/Agencies should fulfill their mandates and implement their roles for the success of the oil and gas sector. The roads sector is very important particularly the roads which are critical to the Exploration Areas. The Ministry of Works and Transport should embark on the following routes that ease access to exploration areas namely :- Tonya - Kaiso via Kisinja camp (21 kms); Kabwoya game reserve gate - Kyehoro - Kaiso (15 kms); Katunguru to the Bwambara - Rukungiri Y-junction (56 kms); from the Y-junction to Kihiki junction (24 kms) inclusive of the badly corroded Kaizi bridge; the Pakwach to Rhino Camp route (84 kms) or the Okello to Rhino route (52 kms) inclusive of the four bridges in this area which need immediate strengthening and a road directly across the Balala swamp (30 kms) or north from Biliefe to Noko to Obongi (92 kms). The other roads for enhancing oil development and tourism are in the Western Rift Valley Zone namely Ishasha - Katunguru (86 kms); Rukungiri - Kigezi WR - L.Edward fishing village (51 kms); access roads to fishing villages from the main road i.e. Kasenyi (12 kms), Hamukungu (17 kms), Kahendero (20 kms); access road to Mweya and Katwe(55 kms); Kyegegwa-Katonga-Kamwenge-Fort Portal (139 kms); Kamwenge-Rwimi (54 kms); Kasese-Nyakalengijo (18 kms); Fort Portal -Bundibugyo-DRC border (90 kms); Karugutu-Ntoroko (49 kms); Karugutu-Rwebisengo-Ntanda (66 kms) while the Kigezi Tourism zone routes are Kisoro-Mgahinga National Park headquarters (13 kms); Access road to Ntebeko (36 kms); Kabale-Ruhija-Buhoma (49 kms); Butogota-Kihiki (17 kms); Rukungiri-Kihiki-Ishasha (68 kms); and the Murchison Falls zones are:- Kyenjojo-Hoima (137 kms); Kabwoya-Hoima (51 kms); Hoima-Masindi (52 kms); Hoima-Para (106 kms); Masindi-Para (63 kms); Para-the Falls site (10 kms); Para-Packach (26 kms); Para-Karuma (92 kms); Packach-Ajai-Arua (94 kms); Nebbi-Ajai (29 kms); Ajai-Rhino Camp-Arua (79 kms) and Adjumani-East Madi (37 kms).

Petroleum Supplies and Distribution

Midstream Activities

The discovery of the petroleum reserves in the Albertine Graben necessitated the fast-tracking of the production activities and consequent refining of the crude. In this respect, a Midstream Unit was established to specifically promote, monitor and regulate the midstream petroleum activities (crude oil sales, crude oil transportation, refining and pricing of locally refined products). Over the medium-term, priority will be put in developing capacity of this Unit among others.

Strategic Fuel Reserves; in addition to Jinja Storage Tanks, Government plans to build four new regional storage facilities in Nakasongola, Gulu, Mbale and Kasese. Government will stock these facilities to ensure that the country's fuel security is assured. The storage facilities will be integrated in the country's pipeline

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network with the intention of linking them to Albertine Graben oil fields in western Uganda.

Mineral Exploration, Development & Production

Government will continue to acquire, process and disseminate geo-information as well as aggressively sensitize the public on the key area of sustainable mineral exploitation. Establishment of reliable information systems to process, analyze, preserve, retrieve and real-time dissemination of the geo-information is also essential. The use of internet/intranet and dissemination of geo-information via web is the way to go. In addition, establishment of regional offices and staffing will be implemented so as services are brought nearer to the people. More training of staff to Masters Degree level will continue.

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Difficulty in accessing development finance by the Private sector			
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't</i>			
Attract/ encourage private sector participation.	Private sector participation has been promoted especially in the areas of increasing Hydro Power generation capacity eg Bujagali, Bugoye, Mpanga, Ishasha, Buseruka and many other small dams.	- Set up a company (Uganda Energy Company) to promote and develop funding options for energy projects.	- Support the Uganda Energy Company to promote investment in energy busines.
<i>Vote Function: 03 02 Large Hydro power infrastructure (Energy Fund)</i>			
Attract Development Finance	More efforts have been geared towards Attraction of Development Finance especially through the PPP arrangement to build big dams such as Karuma, Ayago, Isimba	Build the Energy Investment fund to provide government equity in partnership with the private sector.	Energy Fund utilised in partnership with the Private sector.
- Fasttrack the study and the development of large hydro power projects.	Feasibility study for Karuma (700MW) and Isimba (100MW) in Progress which will lead to the proper design and construction of the dams	- Continue supervising the development of Bujagali hydro power project -Achieve financial closure for Karuma Power Project -Package Isimba Power Project for development	Undertake the development of Karuma and other hydro power projects.
Sector Performance Issue: High electricity generation costs and energy loss levels			
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 03 02 Large Hydro power infrastructure (Energy Fund)</i>			
- Compensate for land acquisition for new power projects.	Compensate for land acquisition for new power projects shall be after the feasibility studies now in progress.	Compensate land owners for the development of transmission lines	Undertake construction of power transmission and distribution infrastructure
Sector Performance Issue: Inadequate Fuel Reserves			
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation</i>			

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
- Kenya-Uganda oil pipeline construction commences -Reactivate the southern route	-RAP and Compensation for Land to pave way for the Kenya-Uganda oil pipeline construction yet to start -Reactivation of the southern route is underway after assessment of the cost of transportation	- Continue dialogue with Government of Kenya - Expedite the development of the Kenya - Uganda Oil Pipeline	- Complete and commission the Kenya-Uganda oil pipeline. - Work out modalities for using the southern route - Develop and stock the fuel reserves and connect them to the pipeline network. - Develop and utilise national strategic reserves
Present a budgetary request for restocking	Presented a budgetary request MoFPED for refurbishing , construction and stocking 4 regional reserves. GoU also initiated a procurement process for PPP arrangement with to run the Jinja Storage Tanks(JST)	- Develop regional fuel reserves - Capacity building	Continued Restocking Capacity building

Sector Performance Issue: Low access to modern energy services

Vote: 017 Ministry of Energy and Mineral Development

Vote Function: 03 03 Petroleum Exploration, Development & Production

Strengthen institutional capacity for the oil and gas sector	Technical Staff retrained including some MPs who attended the conferences on oil and Gas in India and USA	- Present a case for additional funding with the MoFPED - Source funding from development partners	Continued strengthening of the institutional capacity
The commencement of the formulation of the Oil and Gas Resource Management law which will be submitted to Cabinet for approval and thereafter, the drafting of the new law.	Drafting of oil and gas Resource Management bill continued. Two Petroleum Law working group meetings held.	- Enact the oil and gas resource management Law and the Revenue management Law	Continue the implementation of the oil and gas policy

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 017 Ministry of Energy and Mineral Development						
0301 Energy Planning, Management & Infrastructure Dev't	N/A	466.067	N/A	446.675	434.816	193.520
0302 Large Hydro power infrastructure (Energy Fund)	109.280	191.280	0.000	3.320	191.280	208.083
0303 Petroleum Exploration, Development & Production	N/A	15.546	N/A	19.498	26.054	131.191
0304 Petroleum Supply, Infrastructure and Regulation	0.653	0.938	0.330	0.938	1.135	1.927
0305 Mineral Exploration, Development & Production	N/A	23.856	N/A	10.786	16.051	1.823
0349 Policy, Planning and Support Services	1.100	1.244	0.420	1.243	1.663	2.377
Total for Vote:	N/A	698.931	N/A	482.460	670.999	538.922
Total for Sector:	N/A	698.931	N/A	482.460	670.999	538.922

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

In the FY 2010/11, the overall budgetary allocations to the Sector is UGX 499.167 Bn, of which UGX 1.88 Bn is Wage Recurrent, UGX 6.17 Bn is Non Wage Recurrent , UGX 133.96 Bn is Domestic Development, while UGX 340.45 Bn is donor development funding. It is therefore important to note that the budgetary

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allocations for wage remained the same as for the FY 2009/10, while the non-wage recurrent component increased by UGX 3 Bn.

(ii) The major expenditure allocations in the sector

The vote function for Energy Planning, Management and Infrastructure Development has the largest budgetary allocation within the sector amounting to UGX 446.67 Billion which is 93% of the total sector budget. This is followed by the vote function for the Petroleum Exploration, Development & Production with UGX 19.48 Billion which represents a share of 4% percent of the total sector budget. The other vote functions have the balance shared amongst themselves.

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

The total sector budgetary ceiling for the FY 2010/11 is UGX 482.46 bn compared to UGX 698.93 bn for the FY 2009/10, this reduction is due to the non allocation to the Energy Investment Fund and Mputa Interconnection project, which contributed approximately 60 percent of Government allocation to the sector. The wage and non-wage recurrent budgets have remained the same as for the FY 2009/10 allocations. Over the Medium term, there is no provision for the Energy Investment Fund. This is a critical omission, especially given the development in Karuma power project. Major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 017 Ministry of Energy and Mineral Development		
<i>Vote Function:0353 Energy Planning,Management & Infrastructure Dev't</i>		
Output: 03 01 53 Cross Sector Transfers for ERT (Other Components)		
<i>Change in Allocation (US\$ Bn)</i> 45.408	<i>This amount will be transferred to other government institutions implimenting ERT phase 2</i>	
Transfers to other implementing agencies for scaling up ERT 2		
<i>Vote Function:0372 Petroleum Exploration, Development & Production</i>		
Output: 03 03 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn)</i> 10.526	<i>The donor development budget under which the item was budgeted for during FY2009/10 was not approved. This amount was reversed and it is put under unfunded priorities. This amount is the cost of building office accommodation and laboratory space under the oil and gas policy implementation</i>	
Completion of the construction of the Administration block and Laboratory buildings.		
This provision is not in the MTEF allocation. It was tool error.		
<i>Vote Function:0304 Petroleum Exploration, Development & Production</i>		
Output: 03 03 04 Monitoring Upstream petroleum activities		
<i>Change in Allocation (US\$ Bn)</i> 2.234	<i>This increased allocation is in view of the new discovery wells being made in the sector. In addition, it is planned that extended well flow test will be undertaken.</i>	
Extended well flow test to commence during FY2010/11		
<i>Vote Function:0305 Energy Planning,Management & Infrastructure Dev't</i>		
Output: 03 01 05 Atomic Energy Promotion and Coordination		
<i>Change in Allocation (US\$ Bn)</i> 1.000	<i>Monitoring and regulation of Atomic energy application and use will be stepped up</i>	
The operations of the Atomic Energy Council, especially increased monitoring of the applications of atomic energy will be undertaken		
<i>Vote Function:0303 Energy Planning,Management & Infrastructure Dev't</i>		
Output: 03 01 03 Renewable Energy Promotion		
<i>Change in Allocation (US\$ Bn)</i> -1.712	<i>The donor component of this output is scheduled to close at the end of FY 2010/11. The output is planned to be achieved under the framework of ERT 2.</i>	
It is hoped that this output will be achieved under ERT 2		
<i>Vote Function:0302 Mineral Exploration, Development & Production</i>		
Output: 03 05 02 Institutional capacity for the mineral sector		
<i>Change in Allocation (US\$ Bn)</i> -1.854	<i>The capcity development was largely being undertaken using donor development funding. This funding will be closing.</i>	
The Insttutional capacity development was largely		

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
undertaken using donor funding, in the medium term this funding is decreasing.	
<i>Vote Function:0372 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) -2.995</i>	<i>The cost of the Feasibility studies for Karuma has already been provided for during the FY 2009/10</i>
The cost of the Feasibility studies for Karuma has already been provided for during the FY 2009/10.	
<i>Vote Function:0375 Petroleum Exploration, Development & Production</i>	
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (US\$ Bn) -10.450</i>	<i>This was an error in the tool. This has since been corrected.</i>
The donor funding of UGX 10 Billion was erroneous.	
<i>Vote Function:0372 Large Hydro power infrastructure (Energy Fund)</i>	
Output: 03 02 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) -11.680</i>	<i>The cost of the feasibility study for Karuma has already been provided for during the FY2009/10</i>
The cost of the Feasibility studies for Karuma has already been provided for during the FY 2009/10	
<i>Vote Function:0303 Mineral Exploration, Development & Production</i>	
Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted	
<i>Change in Allocation (US\$ Bn) -12.030</i>	<i>This output has largely been achieved. The funding was largely donor development.</i>
This output has largely been achieved, the funding was largely donor development.	
	<i>- However, the Airborne data requires interpretation and dissemination to investors, More geochemical & seismic surveys, digitalising all survey maps equipment and promotion of the minerals to potential investors. This funding gap still exists</i>
<i>Vote Function:0352 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 52 Thermal and Small Hydro Power Generation (UETCL)	
<i>Change in Allocation (US\$ Bn) -21.133</i>	<i>Cheaper sources of energy from renewables and HFO are planned to replace the expensive diesel fuel.</i>
The change will not reduce the energy supply, rather it is planned that cheaper energy options will come on board especially from renewables and HFO	
<i>Vote Function:0304 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 04 Increased Rural Electrification	
<i>Change in Allocation (US\$ Bn) -38.998</i>	<i>The donor component is expected to reduce. This call for increased government budgetary allocation to this output</i>
The reduction is largely donor contribution. However, it is hoped that government allocation will be increased for the achievement of this output	
<i>Vote Function:0351 Large Hydro power infrastructure (Energy Fund)</i>	
Output: 03 02 51 Increased power generation - Largescale Hydro-electric	
<i>Change in Allocation (US\$ Bn) -176.280</i>	<i>There is no provision for the Energy Investment Fund for the MTEF period</i>
No provision for the Energy Investment Fund for the MTEF period	

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

Challenges in the Energy Sector

High costs of power generation remains a major challenge to the sector.

The fluctuating / unpredictable international oil prices have a heavy impact on the power tariff. This is a cardinal issue which, for the time being, should be addressed through frugal and efficient use of the available electricity.

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Power system losses both technical and commercial are another challenge to the sector. Currently, the losses stand at about 35 percent. The technical losses are being addressed through rehabilitation and refurbishment of the distribution line network. However the commercial losses which are primarily caused by power thefts pose the biggest threat to the electricity industry in the country.

Over the years there has been poor regulation of atomic energy applications in the country, this has been mainly due to insufficient funding.

Challenges in the Petroleum Exploration and Development

The increase in operations for the oil companies are overstressing the existing manpower to the extent of undermining the efficient delivery of results. However, efforts are underway to expand PEPD but the expansion will be limited by the available office accommodation as well as manpower.

Implementation of the National Oil and Gas Policy requires strong coordination since the development of the oil and gas infrastructure and institutions requires a multi-sectoral approach. While the Ministry of Energy and Mineral Development is spearheading the coordination process forward other government institutions have serious human and financial constraints to implement their roles. Special attention is needed in areas of environmental protection and conservation, Occupation Health and Safety, Infrastructure Development like roads and Physical planning among others.

Challenges in the petroleum supply chain

The over reliance on the Kenyan route sometimes pauses a big challenge to the entity. The Tanzanian route, however, has not been in use for a long time and oil companies are reluctant to use it due to its limited infrastructure facilities and also being more expensive. The main challenge remains putting in place the necessary modalities to ensure that the southern route remains active.

Access to Development Finance; the sector has largely been faced with a slow process of leveraging private financing by Development Finance Institutions (DFIs). While government welcomed private sector investments to provide the necessary financing for electricity supply, the DFIs carry out time consuming project reviews which usually delay the projects and may totally derail their implementation.

The delay by Development Partners(Donors) in meeting their obligations sometimes delays the process of project implementation due to unnecessary conditionalities.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0353 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 0301 53 Cross Sector Transfers for ERT (Other Components)	
Funding Requirement (US\$ Bn): 1.000 Salary payment of nine (9) newly recruited staff, staff training, operations of the Atomic Energy Council, and the Nuclear Energy Unit	<i>The Atomic Energy Council is already operating. There needs to be a provision for staff salaries, training and operations of the Atomic Energy Council and the Nuclear Energy Unit</i>
<i>Vote Function:0301 Petroleum Supply, Infrastructure and Regulation</i>	
Output: 0304 01 Petroleum Policy Development, Regulation and Monitoring	
Funding Requirement (US\$ Bn): 0.650 10 technical staff members trained in midstream and downstream related courses	<i>This activity is in line Objective 8 of NDP under Oil and Gas sector. PSD is newly established Department, new staff have been recruited and need specialized training in downstream related field to handle the activities of the sector effectively. The staff of the mid stream unit require training the field of midstream</i>
Output: 0304 02 Management and Monitoring of petroleum supply Industry	

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Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
Funding Requirement (US\$ Bn): 200.000 - Supervision of payments of project affected persons - Supervision of construction works - Joint co-ordination meeting financing	This activity is in line with objective 7 of NDP. The project in this financial year will be in development phase. The current ceiling can not finance the outlined activities.
Output: 0304 03 Maintenance of National Petroleum Information System Funding Requirement (US\$ Bn): 0.150 Development of NPIS Subscription to at least one international journal e.g PLATTS	This is in line with objective 6. The current allocation can not develop and subscribe to PLATTS. To effectively monitor the oil companies there is need to have a strong database.
<i>Vote Function: 0305 Mineral Exploration, Development & Production</i>	
Output: 0305 05 Licencing and inspection Funding Requirement (US\$ Bn): 0.800 This is for increased field inspection, seismology equipment and operations; and staff development	Additional resources are essential to enhanced generation of Non-tax revenue.

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't</i>			
Output: 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	Present the Energy efficiency Bill to Parliament. Sustainable Management Plan for Kalagala in place. ERT11 role out.	Preparation of the EE Bill in Process. Recruitment of the PCU Staff in Process. Draft Sustainable Management Plan in Place - Principles for the Energy Conservation Law developed. Development of the PSIP is process	Principles for the Energy Efficiency Bill done, Implement the PSIP
<i>Output Cost: US\$ Bn:</i>	1.061	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.913
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.294	<i>US\$ Bn:</i> 0.106	<i>US\$ Bn:</i> 0.913
Output: 030102 Energy Efficiency Promotion	Promotion of energy efficiency technics	Energy Audits completed in NWSC, 100 Schools & Colleges, 6 Universities, 10 Industries, 20 Public Buildings, KCC Street Lighting, 25 Regional Hospitals	Energy Audits completed in institutions and industries done
<i>Output Cost: US\$ Bn:</i>	3.203	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.572
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.382	<i>US\$ Bn:</i> 0.138	<i>US\$ Bn:</i> 2.572
Output: 030103 Renewable Energy Promotion	Disseminate 200,000 household stoves, 200 institutional stoves, 200 solar PV and 100 solar water heaters. Development of pico and micro hydropower generation projects.	-Renewable Energy System promoted especially 40 solar home systems and 50,000 improved household and 38 institutional stoves disseminated. -360 Solar Home Systems, 35 SMEs and 17 Institutional Solar Systems	Disseminate 200,000 household stoves, 200 institutional stoves, 200 solar PV and 100 solar water heaters. Develop pico and micro hydropower generation projects.
<i>Output Cost: US\$ Bn:</i>	2.299	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.587
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.367	<i>US\$ Bn:</i> 0.128	<i>US\$ Bn:</i> 0.587

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 030104 Increased Rural Electrification	Electrification of district headquarters of Moyo, Adjuman. Complete construction of Corner Kilak- Pader- Abim powerline under SIDA 11. Soroti-Katakwi, Ayer-Kamdini and Bobi-Minakulu schemes to be implemented in the FY2009/10.	- Coner Kilak - Pader - Abim 33kV power line done. - Kawete - Itanda and Bugiri - Iwemba 33 kV power Lines completed. - Consultant for Maziba on ground	Electrification of district headquarters - ERTII role out.
	<i>Output Cost: US\$ Bn:</i> 63.928	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 24.930
	<i>Output Cost Excluding Donor US\$ Bn:</i> 18.762	<i>US\$ Bn:</i> 5.920	<i>US\$ Bn:</i> 24.930
Output: 030105 Atomic Energy Promotion and Coordination	Capacity for nuclear power program built- Regulations and codes of conduct required to operationalize the Atomic Energy Act 2008 promulgated, National programme for radiological protection workers occupationally exposed to radiation established,	- Capacity for nuclear power programme building in process. - Regulations and codes of conduct required to operationalize the Atomic Energy Act 2008 Promulgated. - IAEA sponsored technical cooperation projects coordinated.	Capacity for nuclear power program built, The Atomic Energy Act 2008 operationalised, National programme for radiological protection workers occupationally exposed to radiation implemented
	<i>Output Cost: US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> 0.023	<i>US\$ Bn:</i> 1.080
Output: 030151 Membership to IAEA	Build capacity for nuclear programme. Promulgate regulations and codes of conduct required to operationalise the Atomic Energy Act 2008. Establish National programme for radiological protection of workers whose occupations exposed.	- National programme for radiological protection workers occupationally exposed to radiation established. - Inventory of nuclear and radioactive materials and security categorization of radioactive sources in Uganda updated continuously.	Annual subscription to IAEA made
	<i>Output Cost: US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.003	<i>US\$ Bn:</i> 0.030
Output: 030152 Thermal and Small Hydro Power Generation (UETCL)	A topping plant to produce HFO for electricity generation	A gas processing plant to be built at Nzizi field in Kaiso - Tonyafor Gas Production	Dual Generators to use gas ,crude oil and HFO for electricity generation
	<i>Output Cost: US\$ Bn:</i> 390.234	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 369.101
	<i>Output Cost Excluding Donor US\$ Bn:</i> 130.000	<i>US\$ Bn:</i> 41.528	<i>US\$ Bn:</i> 369.101
Output: 030153 Cross Sector Transfers for ERT (Other Components)	UCC: 800 PP in 154 subcounties, Internet PoPs at district Headquarters, 7 MCTs	Nil - No expenditure to December 2009.	UCC: 800 PP in 154 subcounties, Internet PoPs at district Headquarters, 7 MCTs
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 45.408
Output: 030175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase 6 motor vehicles	Nil - no expenditure by December 2009	Purchase 6 Motor vehicles
	<i>Output Cost: US\$ Bn:</i> 0.400	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.400
Vote Function Cost	US\$ Bn: 474.067	US\$ Bn: N/A	US\$ Bn: 446.675
VF Cost Excluding Donor	US\$ Bn: 158.315	US\$ Bn: 47.845	US\$ Bn: 131.315
Vote Function: 0302 Large Hydro power infrastructure (Energy Fund)			
Output: 030251 Increased power generation - Largescale Hydro-electric	Utilise the energy fund for development of approved priority generation and transmission projects	Consultant to do feasibility study for Karuma engaged	- Complete feasibility study for Karuma - Procure contractor for Karuma
	<i>Output Cost: US\$ Bn:</i> 176.280	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn: 191.280	US\$ Bn: 0.000	US\$ Bn: 3.320
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030301 Promotion of the country's petroleum potential and licensing	Undertake licensing rounds. Promotional packages and web based materials developed. Four international conferences attended and PSA signed. Acquisition of new and infill geological and geophysical data in Albertine Graben. Acquire 200 line km geophysical	Analysis and processing of FTG (gravity) data acquired by Tullow Oil in EA1 and EA2, undertaken. Promotional Brochure updated; 200 copies printed. Building of the Departmental Exploration and Production (E&P) database commenced.	Acquire 200 line km of Geophysical data. Geological and geochemical mapping of 50 sq. km in the Albertine Graben. Promotional packages updated. Four international conferences attended.
<i>Output Cost:</i>	<i>US\$ Bn: 0.370</i>	<i>US\$ Bn: 0.097</i>	<i>US\$ Bn: 0.814</i>
Output: 030302 Initiate and formulate petroleum policy and legislation	Petroleum Law formulated, regulations and guidelines developed for upstream activities	Principles of the new Petroleum Law approved. Drafting of oil and gas bill continued.	Regulations and guidelines for the upstream activities developed. Petroleum Law Enacted. Revised Model PSA put in place.
<i>Output Cost:</i>	<i>US\$ Bn: 0.140</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.470</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.120</i>	<i>US\$ Bn: 0.027</i>	<i>US\$ Bn: 0.470</i>
Output: 030303 Capacity Building for the oil & gas sector	National expertise for oil and gas developed and maintained (20 staff members trained). Creation of new institutions and commencement of production, under the EPS	Technical Staff retained, Contract Staff Salaries paid; Allowance for Project work paid. Two members of staff commenced Postgraduate studies at Universities of Leeds and Aberdeen.	National expertise for the oil and gas developed and maintained. Creation of new institutions (The Authority, Directorate and National Oil Company).
<i>Output Cost:</i>	<i>US\$ Bn: 2.797</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 3.322</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 2.355</i>	<i>US\$ Bn: 1.893</i>	<i>US\$ Bn: 3.322</i>
Output: 030304 Monitoring Upstream petroleum activities	Drill exploration wells in EA4B and EA5. Drill more appraisal wells in EA2 and EA3. Acquire more 2D seismic data in EA3, EA1, EA5 and EA4. Development of and commencement of oil production under the EPS.	Monitor drilling of exploration wells in EA4B and EA5. Monitor drilling of appraisal wells in EA1, EA2 and EA3A. Monitor the acquisition of more seismic data in EA1, EA2, EA4B and EA5. Monitored the drilling of Ngassa-2 appraisal well in EA2.	Drilling of Ngara-1 and Wairindi-1 wells monitored. Reviewed documentation for approval and consents while on drilling operation. Monitor the development of and commencement of production of power from gas and EWT.
<i>Output Cost:</i>	<i>US\$ Bn: 0.714</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 2.948</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.694</i>	<i>US\$ Bn: 0.256</i>	<i>US\$ Bn: 2.948</i>
Output: 030305 Develop and implement a communication strategy for oil & gas in the country	Task force for the dissemination of information and communication for the oil and gas established	Communities in the exploration areas sensitised by Government officials through meetings and Radio talk Shows. An Oil and Gas Media team has been put in place. Familiarisation trips to the exploration areas for the members of the Press undertaken.	Taskforce for the dissemination of information and communication strategy for the oil and gas established.
<i>Output Cost:</i>	<i>US\$ Bn: 0.090</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.070</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.070</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.070</i>

Part 3: Energy and Mineral Development

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 030306 Participate in Regional Initiatives	4 EAC energy committee meetings held on EAPC 2011 preparations	Two EAC Energy Committee meetings attended. Ministry of Energy Delegation undertook a study visit to Lusaka, Zambia, as part of EAC initiatives.	Four EAC Energy Committee meetings held Meetings on EAPC 2011 preparations held and conference held.
	<i>Output Cost: US\$ Bn:</i> 0.190	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.209
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.180	<i>US\$ Bn:</i> 0.042	<i>US\$ Bn:</i> 0.209
Output: 030351 Transfer for Petroleum Refining (Midstream Unit)	Not Applicable	Funds transferred to Midstream Unit. Feasibility study for the refinery commenced.	Institutional Capacity Development activities; Feasibility study report for the development of an oil refinery; Developers and financiers for the oil refinery project identified and selected.
	<i>Output Cost: US\$ Bn:</i> 0.400	<i>US\$ Bn:</i> 0.126	<i>US\$ Bn:</i> 0.654
Output: 030372 Government Buildings and Administrative Infrastructure	Second phase on the Consultancy for the Data Room construction undertaken.	Second phase on the Consultancy for the Data Room construction undertaken.	ommencement of construction of Oil and Gas Data Centre, Office accommodation, meeting rooms and Core store. Periodic maintenance of office buildings and the surrounding environment.
	<i>Output Cost: US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 10.576
Output: 030375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Procurement and requisitions for the vehicles commenced and the contract is in place.	Three (3) field vehicles procured.
	<i>Output Cost: US\$ Bn:</i> 10.660	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.210
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.660	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.210
Output: 030376 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Additional computers procured. Geosoft Software Licence renewed	Computer hardware, accessories, Communication equipment and software procured. Computer hardware, Communication equipment and required software maintained.
	<i>Output Cost: US\$ Bn:</i> 0.045	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.035
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.035	<i>US\$ Bn:</i> 0.024	<i>US\$ Bn:</i> 0.035
Output: 030377 Purchase of Specialised Machinery & Equipment	Assorted machinery and equipment purchased	Air conditioners for Data rooms procured. Soxtec Laboratory Equipment procured	Laboratory equipment , air conditioners and Geophysical equipment procured.
	<i>Output Cost: US\$ Bn:</i> 0.065	<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.165
Output: 030378 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	Tables and chairs for newly recruited officers procured and more to be procured. Periodic maintenance of furniture undertaken.	Furniture including Boardroom table, Office and National Petroleum Data Centre cabinets, shelves and racks procured. - Periodic maintainance of furniture undertaken.
	<i>Output Cost: US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.006	<i>US\$ Bn:</i> 0.025
Vote Function Cost	US\$ Bn: 17.546	US\$ Bn: N/A	US\$ Bn: 19.498
VF Cost Excluding Donor	US\$ Bn 7.024	US\$ Bn 2.536	US\$ Bn 7.024
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030401 Petroleum Policy Development, Regulation	Legal framework for midstream activities in place and a well defined midstream organisation	Draft Bill for value addition completed and plan for consultations prepared, 5	Petroleum bill for value addition prepared and implemented. Petroleum

Part 3: Energy and Mineral Development

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
and Monitoring	structure. Regulatory framework for operations.	trainees recruited for the Midstream, Statutory Instrument for Fuel Marking and quality Control (2009) issued, Petroleum Supply Regulations 2009 issued	Midstream regulations developed, Lising framework for Midstream activities in place, Stakeholders sensitised
	<i>Output Cost: US\$ Bn:</i> 0.231	<i>US\$ Bn:</i> 0.072	<i>US\$ Bn:</i> 0.231
Output: 030402 Management and Monitoring of petroleum supply Industry	Petroleum supply market operations monitored. Development of biofuels promoted. 1 national reserve Operational, 36 stakeholders engaged on fair competition and free Petroleum supply market operations.	102 facilities inspected countrywide, A Public Private Partnership document developed for handover of JST to Tamoil and submitted to PPDA. - A Cabinet paper on stimulating supplies of Petroleum products through the Southern route developed	Petroleum supply market operations monitored. Development of biofuels promoted. 1 national reserve Operational, 36 stakeholders engaged on fair competition and free Petroleum supply market operations.
	<i>Output Cost: US\$ Bn:</i> 0.264	<i>US\$ Bn:</i> 0.095	<i>US\$ Bn:</i> 0.264
Output: 030403 Maintainance of National Petroleum Information System	Robust data processing system acquired. Improved quarterly oil industry bulletins	Sales data module updated up to Dec 2009 for most oil companies is available. Imports data module updated up to Dec 2009 - Stocks data reports produced up to Dec 2009. - NPI updated and well maintained	Robust data processing system operationalised. Improved quarterly oil industry bulletins
	<i>Output Cost: US\$ Bn:</i> 0.076	<i>US\$ Bn:</i> 0.028	<i>US\$ Bn:</i> 0.076
Output: 030404 Operational Standards and laboratory testing of petroleum products	Finalise petroleum standards. Reduce smuggling and fuel dilution from % to %. License 15 newcompanies and 18 new stations. 100% of petroleum tested meeting the standards, 48 random spot checks carried out, 2 standard guidelines issued.	Sample analysis for 2700 samples of petroleum products carried out - 5 meetings of Technical Petroleum Committee held, Fuel marking and quality control program inaugurated, 16 environmental impact assessment/ project briefs reviewed	Reduce smuggling and fuel dilution. License 15 newcompanies and 18 new stations. 100% of petroleum tested meeting the standards, 48 random spot checks carried out
	<i>Output Cost: US\$ Bn:</i> 0.256	<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.256
Output: 030405 Development of Petroleum Refinery and Processing	A petroleum utilisation plan in place. Study report on full scale refining. Study report on petro chemical development. 225 Kms of oil pipeline Completed.	Refinery database developed, Early Production scheme concluded for redesigning. Data on refinery development potential collected, Regional co-operation on refining promoted, Study on utilisation of LPG in Uganda completed	A petroleum utilisation plan implemented. Study report on full scale refining. Study report on petro chemical development.
	<i>Output Cost: US\$ Bn:</i> 0.055	<i>US\$ Bn:</i> 0.016	<i>US\$ Bn:</i> 0.055
Output: 030406 Kenya - Uganda - Rwanda Oil pipelines	Agreements cleared by State Law of Kenya and signed. Complete land acquisition and start construction.	Property Valuation reports for the Malaba-Kampala route completed, Review Implementation & Shareholders Agreements completed, District leadership sensitised on pipeline project	Commence the construction of the Kenya - Uganda Oil Pipeline
	<i>Output Cost: US\$ Bn:</i> 0.055	<i>US\$ Bn:</i> 0.019	<i>US\$ Bn:</i> 0.055
Vote Function Cost	US\$ Bn: 0.938	US\$ Bn: 0.330	US\$ Bn: 0.938
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030501	15 local Governments sensitized	Four (4) Local Governments in	15 local Governments sensitized

Part 3: Energy and Mineral Development

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Regulation	on mineral policy regulations	Mining Districts of Busia, Kasese, Ntungamo and Bushenyi were sensitized on Mineral policy and regulation	on mineral policy regulations
	<i>Output Cost: US\$ Bn:</i> 0.991	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.990
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.216	<i>US\$ Bn:</i> 0.070	<i>US\$ Bn:</i> 0.990
Output: 030502 Institutional capacity for the mineral sector	15 staff trained at UMI, Kyambogo University	4 staff trained at UMI, Kyambogo Univ and local workshops for Geological data management.	15 additional staff trained at UMI, Kyambogo University
	<i>Output Cost: US\$ Bn:</i> 4.630	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.776
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.160	<i>US\$ Bn:</i> 0.054	<i>US\$ Bn:</i> 2.776
Output: 030503 Mineral Exploration, development, production and value-addition promoted	Mineral data base in place, all maps in the department in digital format, potential for limestone and Bentonite in Rukungiri, iron ore in Kabale estimated, Report on geophysical mapping for geothermal resources at Buranga, Bundibugyo district	- All maps in the department digitised - mineral commodities database of Uganda established - 4 promotional materials disseminated - 1 report Potential for limestone and bentonite in Rukungiri, Iron ore in Kabale estimated - 50 geophysical samples	Mineral potential established in the country
	<i>Output Cost: US\$ Bn:</i> 13.595	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.565
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.574	<i>US\$ Bn:</i> 0.171	<i>US\$ Bn:</i> 1.565
Output: 030504 Health safety and Social Awareness for Miners	700 trained from 17 strategic mining areas in 13 districts	175 people in 13 Mining Districts in 20 communities located in e.g Kasese, Mubende, Ntungamo, Bushenyi, Tororo, Moroto and Mbale	600 more people trained from 17 strategic mining areas in 10 districts
	<i>Output Cost: US\$ Bn:</i> 1.070	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.070
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.284	<i>US\$ Bn:</i> 0.090	<i>US\$ Bn:</i> 1.070
Output: 030505 Licencing and inspection	600 artisans licensed, continuous site inspections.	50 investor programs reviewed 101 licenses issued and inspections (This activity was undertaken under various consultancies in the ongoing Sustainable Management of Mineral Resources Project)	600 artisans licensed, continuous site inspections.
	<i>Output Cost: US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.915
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.915
Output: 030551 Contribution to international organisation(SEAMIC)	3 workshops/meetings attended by senior staff members of the ministry	5 staff trained at SEAMIC, 3 workshops and meetings attended by senior staff at SEAMIC.	3 workshops/meetings attended by senior staff members of the ministry
	<i>Output Cost: US\$ Bn:</i> 0.170	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.170
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.125	<i>US\$ Bn:</i> 0.031	<i>US\$ Bn:</i> 0.170
Output: 030572 Government Buildings and Administrative Infrastructure	Procurement process of civil works for construction and renovation of DGSM offices and laboratories is completed.	Procurement process of civil works for construction and renovation of DGSM offices and laboratories is completed.	Commence construction and renovation of DGSM offices and Laboratories
	<i>Output Cost: US\$ Bn:</i> 3.300	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.300
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.130	<i>US\$ Bn:</i> 0.011	<i>US\$ Bn:</i> 3.300
Vote Function Cost	US\$ Bn: 24.856	US\$ Bn: N/A	US\$ Bn: 10.786
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 2.489	<i>US\$ Bn:</i> 0.428	<i>US\$ Bn:</i> 1.489
Vote Function: 0349 Policy, Planning and Support Services			
Output: 034901	REP Budget estimates RTTR	REP Budget estimates RTTR	REP Budget estimates RTTR

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Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
034901 Planning, Budgeting and monitoring	PIP and Performance plans submitted to MoFPED. MPS submitted to Parliament. Progress reports coordinated and submitted to OPM. Coordinate and supervise the preparation of the MPS and progress reports. Annual report production	PIP and Performance plans submitted to MoFPED. MPS submitted to Parliament. Progress reports coordinated and submitted to OPM. Coordinate and supervise the preparation of the MPS and progress reports. Annual report production	PIP and Performance plans submitted to MoFPED. MPS submitted to Parliament. Progress reports coordinated and submitted to OPM. Coordinate and supervise the preparation of the MPS and progress reports. Annual report production
	<i>Output Cost: US\$ Bn:</i> 0.366	<i>US\$ Bn:</i> 0.132	<i>US\$ Bn:</i> 0.386
Output: 034902 Finance Management and Procurement	LPOs closed on system. Payment accounts submitted. Assets register compiled and reports submitted to AG. Tenders awarded. Staff trained, HIV workplace policy implemented	LPOs closed on system. Payment accounts submitted. Assets register compiled and reports submitted to AG. Tenders awarded. Staff trained, HIV workplace policy implemented	LPOs closed on system. Payment accounts submitted. Assets register compiled and reports submitted to AG. Tenders awarded. Staff trained, HIV workplace policy implemented
	<i>Output Cost: US\$ Bn:</i> 0.285	<i>US\$ Bn:</i> 0.106	<i>US\$ Bn:</i> 0.264
Output: 034903 Procurement & maintainance of assets and stores	Asset register compiled, utilities catered for, reports submitted to the AG and tenders awarded	Asset register compiled, utilities catered for, reports submitted to the AG and tenders awarded	Asset register compiled, utilities catered for, reports submitted to the AG and tenders awarded
	<i>Output Cost: US\$ Bn:</i> 0.170	<i>US\$ Bn:</i> 0.056	<i>US\$ Bn:</i> 0.170
Output: 034904 Statistical Coordination and Management	Stakeholders sensitized on production of harmonised statistics, statistical data disseminated and packages available.	Stakeholders sensitized on production of harmonised statistics, statistical data disseminated and packages available.	Stakeholders sensitized on production of harmonised statistics, statistical data disseminated and packages available.
	<i>Output Cost: US\$ Bn:</i> 0.120	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 0.120
Output: 034905 Management of Human Resource	Vacancies submitted and filled, salaries paid, staff trained and appraisals carried out.	Vacancies submitted and filled, salaries paid, staff trained and appraisals carried out.	Vacancies submitted and filled, salaries paid, staff trained and appraisals carried out.
	<i>Output Cost: US\$ Bn:</i> 0.061	<i>US\$ Bn:</i> 0.021	<i>US\$ Bn:</i> 0.061
Output: 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	Annual Report Published, Policy functions facilitated, contributions to international organisations paid and disputes resolved.	Annual Report Published, Policy functions facilitated, contributions to international organisations paid and disputes resolved.	Annual Report Published, Policy functions facilitated, contributions to international organisations paid and disputes resolved.
	<i>Output Cost: US\$ Bn:</i> 0.242	<i>US\$ Bn:</i> 0.070	<i>US\$ Bn:</i> 0.242
Vote Function Cost	US\$ Bn: 2.144	US\$ Bn: 0.420	US\$ Bn: 1.243
Cost of Vote Services:	US\$ Bn: 698.931	US\$ Bn: N/A	US\$ Bn: 482.460
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 362.190</i>	<i>US\$ Bn 51.558</i>	<i>US\$ Bn 142.009</i>