

Vote:017 Ministry of Energy and Mineral Development

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2020/21

MINERAL DEVELOPMENT PROGRAMME

a) Geological Surveys

Government undertook the following: Preliminary geological exploration and geochemical surveys in Kyambogo uranium anomaly, Sembabule District; gold and base metals, in Zeu Zombo District; and iron ore in Kabale anomaly and surrounding areas. Radiometric surveys were carried out in Katara uranium anomaly, Buhweju District. Re-interpreted airborne radiometric data was done and new uranium targets were generated. Preliminary geological and geophysical (Resistivity) exploration of Kirwa wolfram prospect, Kisoro District.

Airborne Geophysical Survey of Karamoja: The Government of Spain expressed willingness to finance the aerial surveys and financing agreements were executed on 8th April 2020. Final clearance for air crafts has been granted and the sensitization activities on-going in preparation for the commencement of flying. Aeromagnetic survey is going to extend development to Karamoja by enabling promotion of investment in mineral resources in the region.

b) Mining Regulation

Formulation and Regulation of Artisanal and Small-Scale Mining (ASM): The prototype software for the biometric registration has been developed and awaits integration with NIRA's database.

c) Geothermal development

Field Personnel undertook temperature gradient data measurements in six (6) Temperature Gradient Holes (TGH) in the Kibiro geothermal prospect. Data processing, analysis and interpretation is on-going. Preliminary findings show the presence of heat in the subsurface at Kibiro with high temperature gradient in the region of 70 to 350°C/Km which is above the global average of 30°C/Km. Finalized geological logging report on the Temperature Gradient Holes (TGH) drilling at Kibiro. The results from drill hole cuttings (lithological and stratigraphic) will compliment temperature measurement data interpretation.

The Consultancy Firm “Green Impact and Development Services (GIDS) Consult limited” was contracted to carry out ESIA at Kibiro and Panyimur. GIDS has submitted Inception Reports; and Scoping Reports and Terms of Reference (ToR) for both Kibiro and Panyimur which have been approved by NEMA and recommended that the consultant proceeds with carrying out ESIA study in both Kibiro and Panyimur prospects.

The Ministry continued to monitor licensee activities; Gids Consult Ltd is operating a Retention License (RL) at Buranga geothermal prospect. The company won a grant to drill Temperature Gradient Holes (TGH) and addition surface survey at Buranga. M/s Bantu Energy (U) Limited: The license expired on 02/05/2020 and is currently under review for renewal. Moto Geothermal Projekt Limited license expired on 24/04/2020 and the Ministry has taken over the area.

d) Mineral Laboratories

The Sub-sector is up-grading the mineral laboratories to become the main analytical and beneficiation centre. Equipment and consumables for the laboratories have been procured and maintenance carried out. The up-graded laboratory will provide capacity to analyze materials for geological, hydrological and environmental studies.

SUSTAINABLE ENERGY DEVELOPMENT

a) Electricity generation capacity

So far, significant progress has been made towards increasing electricity generation capacity as set in the NDP II targets this

Vote:017 Ministry of Energy and Mineral Development

included generation plants under GET FiT programme with the commissioning of Sindila, Siti 2, Kyambura and Ndugutu which led to an additional 35?MW in installed capacity and an estimated annual generation of 162?GWh on the grid.
Karuma HPP (600MW) Overall project progress now stood at 98% with operations to commence in 2021.

C) Electricity Transmission and Distribution

The transmission network grew by 13% to the current footprint of 2,989Kms which is a result of completion of; Kawanda-Kapeeka 132kV 52km T-line, Opuyo – Lira section of the Tororo – Lira T-line.

The following transmission lines are at various stages of implementation: Tororo-Opuyo-Lira 132kV 91% complete; Bujagali-Tororo-Lessos 220kV 77% complete; Karuma –Kawanda 400kV – 95% complete; Karuma-Lira 132kV – 70% complete; Karuma – Olwiyo 132kV - 93% complete; Bujagali 220kV bays - 42% complete; Electrification of Industrial Parks (Namanve South-98%, Luzira-98%, Iganga -100% and Mukono-100%, Namanve South-Luzira - 10%, Namanve North-Namanve South – 78%, Mukono T-off - 100%, Iganga T-off - 100%); Mutundwe – Entebbe 132kV – 46%; Opuyo substations upgrade – 93%; Opuyo – Moroto 132kV – 74.7%. RAP at several transmission line projects is also progressing well and the Ministry has continued to monitor and ensure that the exercise is carried out with regard to Gender and Equity concerns.

The national distribution network expanded to 2,550Km of Medium Voltage lines and 2,596Km of Low Voltage Lines.

d) Other Renewable Sources and Biomass Management

Solar electricity systems in schools: Installed solar lighting systems in four institutions in Bulambuli District.

Construction of six solar Mini Grids: The Ministry has supervised the construction of six solar mini grids (Kasenyi 39KW, kashaka 29.5KW, Kazinga 29.5KW, Kihuramu 19.5KW, Kisebere 19.5 KW, and Kisenyi 34.12KW) in Kasese and Rubirizi districts which are completed.

SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES

a) Exploration, Development and Production

So far in FY 2021/22, 60 line- km of geophysical data was acquired plus geological and geochemical mapping of 300sq. km in Kadam-Moroto basin.

Reviewed the updated Petroleum Reservoir Report for Kingfisher Development Area submitted by China National Offshore Oil Corporation (CNOOC).

Four (4) out of the six (6) companies that applied in the 2nd licensing round in the Prequalification stage were qualified and issued with the required bidding documents.

Effective 15th February 2021, the 4 Companies that qualified in the 2nd Licensing round commenced evaluation of the blocks and conclusion of the licensing process is expected in December 2021.

b) Midstream Petroleum

The Front-End Engineering Design (FEED) for the Refinery is 75% complete and ESIA also commenced in March 2020 and is expected to last 18 months.

The Host Government Agreements for the EACOP pipeline were initialed by the different Heads of State in September 2020. Environment Social Impact Assessment (ESIA) for EACOP was completed and submitted to NEMA for approval. In addition, Hoima International Airport was at 48% completion by the reporting period.

c) Downstream Petroleum

The petroleum products imports totals for this period were at 1,135,027,381 and an average monthly local pump prices per litre were UGX 3,667 and 3,505 for petrol and diesel respectively.

The inception report for LPG awareness and communication strategy has been submitted to the Ministry. The contract for supply of LPG cylinder kit for awareness promotion procurement concluded and is to be undertaken by m/s Burhani Engineering Company. Enforcement activities so far indicate 98.8% compliancy with fuel marker specifications.

d) Petroleum Infrastructure

Construction works of new office building and Data Repository centre stands at 90%.

INSTITUTIONAL CO-ORDINATION

Energy Efficiency and Conservation Bill: The Final Draft Bill was submitted to Cabinet Secretariat for approval.

Geothermal Policy of Uganda: A Regulatory Impact Assessment (RIA) was completed and the Final Draft Policy is ready for submission to Cabinet Secretariat for approval.

The Petroleum (Refining, Conversion, Transmission and Midstream Storage) (Amendment) Regulations, 2020 was gazetted.

The Mining Bill: A draft is in place and has been submitted to Cabinet. The Bill provides for the regulatory gaps in the current law and takes cognizance of gender, child labor, and environment related issues in the subsector

The Electricity amendment Bill: A draft has been put in place with clearance got from Ministry of Public Service and Cabinet

Vote:017 Ministry of Energy and Mineral Development

secretariat

Biofuels Regulations Development: The Ministry developed Draft Biofuel General Regulations (2020) to enable blending of biofuels (ethanol and biodiesel) with petroleum products (petrol and diesel) respectively by up to 5%

The Draft Geothermal Policy 2020: The Cabinet secretariat has agreed with the Ministry to incorporate the draft Geothermal Policy 2020 into the Draft National Energy Policy 2020 which is before Cabinet for approval.

Consultant for development of a Gender Policy has been procured and is currently undertaking a situation analysis.

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 to load centers and rural towns;
- ii. Increase access to modern energy services through rural electrification and renewable energy development especially to rural areas;
- iii. Continue to promote sustainable use of biomass resources by encouraging tree planting and promotion of more efficient stoves for better respiratory health of women and girl-children.
- iv. Promote and monitor petroleum exploration and development in order to increase the reserve base and ensure equitable use and benefit of revenues from petroleum resources;
- 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; manage pertinent issues in the subsector that affect children, women and under paid miners
- vii. Inspect and regulate exploration and mining operations with regard to Gender and Equity and Environment concerns

Vote:017 Ministry of Energy and Mineral Development

V. Snapshot Of Medium Term Budget Allocations

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

| | 2019/20 Outturn | 2020/21 | | 2021/22 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|----------------|-------------------------|------------------|------------------|------------------|----------------|
| | | Approved Budget | Expenditure by End Dec | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
| Recurrent | Wage | 5.029 | 6.225 | 2.628 | 6.225 | 6.536 | 6.536 | 6.536 | 6.536 |
| | Non Wage | 40.949 | 70.358 | 39.475 | 48.785 | 48.785 | 48.785 | 48.785 | 48.785 |
| Devt. | GoU | 277.169 | 293.779 | 148.615 | 282.249 | 282.249 | 282.249 | 282.249 | 282.249 |
| | Ext. Fin. | 654.365 | 1,457.448 | 142.776 | 403.525 | 1,430.492 | 1,789.596 | 786.477 | 164.216 |
| GoU Total | | 323.147 | 370.361 | 190.718 | 337.258 | 337.569 | 337.569 | 337.569 | 337.569 |
| Total GoU+Ext Fin (MTEF) | | 977.512 | 1,827.810 | 333.494 | 740.783 | 1,768.061 | 2,127.165 | 1,124.046 | 501.786 |
| Arrears | | 0.427 | 1.183 | 0.069 | 1.938 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 977.938 | 1,828.993 | 333.563 | 742.721 | 1,768.061 | 2,127.165 | 1,124.046 | 501.786 |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 977.938 | 1,828.993 | 333.563 | 742.721 | 1,768.061 | 2,127.165 | 1,124.046 | 501.786 |
| Total Vote Budget Excluding Arrears | | 977.512 | 1,827.810 | 333.494 | 740.783 | 1,768.061 | 2,127.165 | 1,124.046 | 501.786 |

Table 5.2: Budget Allocation by Programme (US\$ Billion)

| <i>Billion Uganda Shillings</i> | 2021/22 Draft Estimates | | |
|--|-------------------------|----------------|----------------|
| | GoU | Ext. Fin | Total |
| Sustainable Development of Petroleum Resources | 53.340 | 0.000 | 53.340 |
| Sustainable Energy Development | 255.248 | 383.215 | 638.463 |
| Mineral Development | 28.670 | 20.310 | 48.980 |
| Grand Total : | 339.196 | 403.525 | 742.721 |
| Total excluding Arrears | 337.258 | 403.525 | 740.783 |

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|---------------|--------------|----------------|-------------------------|---------------|---------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 78.001 | 56.330 | 0.000 | 134.331 | 73.495 | 25.810 | 99.305 |
| 211 Wages and Salaries | 18.337 | 0.370 | 0.000 | 18.707 | 16.612 | 0.400 | 17.012 |
| 212 Social Contributions | 1.535 | 0.000 | 0.000 | 1.535 | 1.202 | 0.000 | 1.202 |
| 213 Other Employee Costs | 1.217 | 0.000 | 0.000 | 1.217 | 0.205 | 0.000 | 0.205 |
| 221 General Expenses | 15.991 | 2.515 | 0.000 | 18.506 | 13.160 | 0.920 | 14.080 |
| 222 Communications | 0.583 | 0.000 | 0.000 | 0.583 | 0.620 | 0.000 | 0.620 |

Vote:017 Ministry of Energy and Mineral Development

| | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|
| 1259 Kampala-Entebbe Expansion Project | 14.176 | 22.110 | 7.239 | 14.290 | 28.910 | 0.000 | 0.000 | 0.000 |
| 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation | 2.664 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation | 1.500 | 2.920 | 0.600 | 13.030 | 44.480 | 70.806 | 0.000 | 0.000 |
| 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center | 0.072 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1391 Lira-Gulu-Agago 132KV transmission project | 10.409 | 41.442 | 1.500 | 32.070 | 51.872 | 14.310 | 2.940 | 2.940 |
| 1407 Nuclear Power Infrastructure Development Project | 1.034 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1409 Mirama - Kabale 132kv Transmission Project | 21.677 | 15.000 | 9.000 | 20.660 | 18.450 | 2.470 | 4.550 | 4.550 |
| 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line | 12.295 | 64.783 | 44.547 | 17.890 | 51.940 | 146.540 | 203.597 | 171.446 |
| 1428 Energy for Rural Transformation (ERT) Phase III | 15.212 | 36.067 | 9.319 | 68.560 | 21.670 | 21.670 | 21.670 | 21.670 |
| 1429 ORIO Mini Hydro Power and Rural Electrification Project | 8.000 | 10.000 | 9.172 | 8.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1492 Kampala Metropolitan Transmission System Improvement Project | 11.219 | 30.307 | 18.061 | 86.670 | 100.440 | 36.590 | 200.970 | 21.200 |
| 1497 Masaka-Mbarara Grid Expansion Line | 21.597 | 172.780 | 18.000 | 28.720 | 89.820 | 30.000 | 30.000 | 30.000 |
| 1654 Power Supply to industrial parks and Power Transmission Line Extension | 0.000 | 156.850 | 20.000 | 69.800 | 1,009.660 | 1,571.780 | 430.340 | 20.000 |
| 1655 Kikagati Nsongezi Transmission Line | 0.000 | 35.540 | 0.334 | 12.335 | 56.860 | 15.470 | 12.450 | 12.450 |
| 20 Nuclear Energy Department | 0.000 | 3.300 | 0.376 | 3.300 | 3.300 | 3.300 | 3.300 | 3.300 |
| 02 Large Hydro power infrastructure | 617.672 | 997.461 | 102.017 | 190.470 | 119.560 | 60.740 | 60.740 | 60.740 |
| 1143 Isimba HPP | 33.586 | 183.971 | 10.726 | 129.270 | 16.930 | 16.930 | 16.930 | 16.930 |
| 1183 Karuma Hydroelectricity Power Project | 582.213 | 683.690 | 81.996 | 31.000 | 29.000 | 29.000 | 29.000 | 29.000 |
| 1350 Muzizi Hydro Power Project | 1.012 | 117.507 | 1.916 | 17.910 | 61.340 | 2.520 | 2.520 | 2.520 |
| 1351 Nyagak III Hydro Power Project | 0.860 | 12.293 | 7.379 | 12.290 | 12.290 | 12.290 | 12.290 | 12.290 |
| 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 41.037 | 57.839 | 18.549 | 53.340 | 53.340 | 53.340 | 53.340 | 53.340 |
| 04 Directorate of Petroleum | 1.397 | 0.470 | 0.093 | 0.470 | 0.470 | 0.470 | 0.470 | 0.470 |
| 1184 Construction of Oil Refinery | 7.398 | 12.405 | 2.191 | 6.410 | 0.000 | 0.000 | 0.000 | 0.000 |
| 12 Petroleum Exploration, Development and Production (Upstream) Department | 0.384 | 0.670 | 0.160 | 0.670 | 0.670 | 0.670 | 0.670 | 0.670 |
| 13 Midstream Petroleum Department | 0.337 | 0.670 | 0.079 | 0.670 | 0.670 | 0.670 | 0.670 | 0.670 |
| 1352 Midstream Petroleum Infrastructure Development Project | 4.320 | 14.508 | 4.183 | 5.510 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1355 Strengthening the Development and Production Phases of Oil and Gas Sector | 18.086 | 10.530 | 4.587 | 13.530 | 10.520 | 10.520 | 10.520 | 10.520 |
| 14 Petroleum Supply (Downstream) Department | 2.917 | 2.506 | 0.363 | 2.510 | 2.510 | 2.510 | 2.510 | 2.510 |
| 1410 Skills for Oil and Gas Africa (SOGA) | 6.198 | 8.080 | 4.652 | 3.070 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention | 0.000 | 3.000 | 0.474 | 15.500 | 20.510 | 20.510 | 20.510 | 20.510 |

Vote:017 Ministry of Energy and Mineral Development

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|--|----------------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|
| 1611 Petroleum Exploration and Promotion Frontier Basins | 0.000 | 5.000 | 1.767 | 5.000 | 17.990 | 17.990 | 17.990 | 17.990 |
| 05 Mineral Exploration, Development & Value Addition | 16.742 | 78.586 | 8.865 | 48.980 | 46.280 | 28.670 | 28.670 | 28.670 |
| 05 Directorate of Geological Survey and Mines | 1.176 | 0.460 | 0.166 | 0.860 | 0.860 | 0.860 | 0.860 | 0.860 |
| 1199 Uganda Geothermal Resources Development | 2.687 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1353 Mineral Wealth and Mining Infrastructure Development | 7.708 | 13.354 | 2.841 | 13.350 | 13.350 | 13.350 | 13.350 | 13.350 |
| 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) | 0.554 | 4.129 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 15 Geological Survey Department | 0.355 | 0.655 | 0.161 | 0.950 | 0.950 | 0.950 | 0.950 | 0.950 |
| 1505 Minerals Laboratories Equipping & Systems Development | 1.196 | 7.400 | 0.339 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | 2.416 | 47.480 | 4.550 | 29.410 | 26.710 | 9.100 | 9.100 | 9.100 |
| 16 Geothermal Survey Resources Department | 0.296 | 4.446 | 0.695 | 3.450 | 3.450 | 3.450 | 3.450 | 3.450 |
| 17 Mines Department | 0.356 | 0.663 | 0.113 | 0.960 | 0.960 | 0.960 | 0.960 | 0.960 |
| 49 Policy, Planning and Support Services | 31.771 | 42.157 | 13.880 | 53.036 | 51.409 | 51.409 | 51.409 | 51.409 |
| 08 Internal Audit Department | 0.676 | 1.089 | 0.338 | 1.090 | 1.090 | 1.090 | 1.090 | 1.090 |
| 1223 Institutional Support to Ministry of Energy and Mineral Development | 18.373 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII) | 0.000 | 20.002 | 6.319 | 29.999 | 29.999 | 29.999 | 29.999 | 29.999 |
| 18 Finance and Administration | 11.944 | 19.876 | 6.881 | 20.457 | 19.131 | 19.131 | 19.131 | 19.131 |
| 19 Sectoral Planning and Policy Analysis | 0.777 | 1.190 | 0.343 | 1.490 | 1.190 | 1.190 | 1.190 | 1.190 |
| Total for the Vote | 977.938 | 1,828.993 | 333.563 | 742.721 | 1,768.061 | 2,127.165 | 1,124.046 | 501.786 |
| Total Excluding Arrears | 977.512 | 1,827.810 | 333.494 | 740.783 | 1,768.061 | 2,127.165 | 1,124.046 | 501.786 |

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

| Sub-SubProgramme : 01 Energy Planning, Management & Infrastructure Dev't | | | | | |
|---|---|-----------|----------------|--------------------|--------------------|
| Objective : | To promote adequate and reliable energy to achieve increased levels of access to modern energy services | | | | |
| Responsible Officer: | Eng. Cecilia Menya ,Ag. Director Energy Resources Directorate | | | | |
| Outcome: | Increased generation capacity , transmission and access to affordable modern energy for social and economic development | | | | |
| 1. Increased energy generation for economic development | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | Baseline | Base year | 2021/22 Target | 2022/23 Projection | 2023/24 Projection |
| | | | | | |
| • % reduction of losses in the distribution network | 16.9% | 2018 | 14% | 13.5% | 13% |
| • % of households connected to the national grid | 24% | 2018 | 35% | 40% | 60% |

Vote:017 Ministry of Energy and Mineral Development

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|---|---|------------------|---------------|-------------------|-------------------|
| • Increased Generation capacity in MW added to the grid | 1254 | 2019 | 600 | 100 | 200 |
| Department: 03 Energy Resources Directorate | | | | | |
| Budget Output: 02 Energy Efficiency Promotion | | | | | |
| Percentage of Audited firms implementing Energy efficiency measures | | | 50% | 80% | 95% |
| Number of prepaid meters installed | | | 200 | 400 | 600 |
| Number of sites demonstrating use of improved energy technologies | | | 40 | 80 | 100 |
| Budget Output: 03 Renewable Energy Promotion | | | | | |
| Stage of development of Nyagak III HPP | | | 70% | 90% | 100% |
| Stage of development of Nyanwamba 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% | | |
| Budget Output: 04 Increased Rural Electrification | | | | | |
| Number of District Headquarters electrified | | | 1 | | |
| Number of line KM of LV (11KV) constructed | | | 4,073 | 7,000 | 9,000 |
| Number of line KM of MV (33KV) constructed | | | 3,420 | 5,000 | 7,000 |
| Number of Solar systems installed | | | 46 | 100 | 200 |
| Department: 11 Electrical Power Department | | | | | |
| Budget Output: 04 Increased Rural Electrification | | | | | |
| Number of District Headquarters electrified | | | 1 | | |
| Number of line KM of LV (11KV) constructed | | | 4,000 | 7,000 | 9,000 |
| Number of line KM of MV (33KV) constructed | | | 3,500 | 5,000 | 7,000 |
| Number of Solar systems installed | | | 47 | 100 | 300 |
| Sub-SubProgramme : 02 Large Hydro power infrastructure | | | | | |
| Objective : | Ensure adequate generation capacity for economic and social development for the rural and urban users in Uganda | | | | |
| Responsible Officer: | Eng. Cecilia Menya | | | | |
| Outcome: | Increased generation capacity , transmission and access to affordable modern Energy | | | | |
| 1. Increased energy generation for economic development | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |

Vote:017 Ministry of Energy and Mineral Development

| N / A | | | | | |
|---|---|-----------------|-----------------|-----------------|------------|
| Project: 1143 Isimba HPP | | | | | |
| Budget Output: 51 Increased power generation - Largescale Hydro-electric | | | | | |
| Status of Isimba power project | Project Defect's Liability Period 99% complete | | | | |
| Budget Output: 80 Large Hydro Power Infrastructure | | | | | |
| Percentage of land freed up for Isimba Transmission Line | 100% | | | | |
| Project: 1183 Karuma Hydroelectricity Power Project | | | | | |
| Budget Output: 51 Increased power generation - Largescale Hydro-electric | | | | | |
| Status of Karuma power project | 600MW Karuma hydropower plant and Karuma interconnection project commissioned | 600MW generated | 600MW generated | 600MW generated | |
| Project: 1350 Muzizi Hydro Power Project | | | | | |
| Budget Output: 51 Increased power generation - Largescale Hydro-electric | | | | | |
| Status of Ayago power project | Complete Feasibility Study and Environment and Social Impact Assessment | | | | |
| Status of Isimba power project | Complete all the snags during the Defects Liability Period | | | | |
| Status of Karuma power project | Commission the power plant | | | | |
| Sub-SubProgramme : | 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | |
| Objective : | Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development | | | | |
| Responsible Officer: | Malinga Honey | | | | |
| Outcome: | Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products. | | | | |
| 1. Increased amount of revenue from Oil and Gas production | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Level of growth of investment in downstream infrastructure | 4 | 2018 | 6 | 8 | 10 |

Vote:017 Ministry of Energy and Mineral Development

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|--|---|------------------|----------------|-------------------|-------------------|
| • Number of exploration licenses issued | 5 | 2015 | 3 | 5 | 7 |
| Project: 1410 Skills for Oil and Gas Africa (SOGA) | | | | | |
| <i>Budget Output: 03 Capacity Building for the oil & gas sector</i> | | | | | |
| Number of staff enrolled for professional training in Oil and gas discipline | | | 4 | | |
| Sub-SubProgramme : 05 Mineral Exploration, Development & Value Addition | | | | | |
| 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: | Agnes Alaba | | | | |
| Outcome: | Sustainable Management of Mineral resources for economic development | | | | |
| 1. Increased Investments in the Mineral Sector | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Value of Mineral Exports as per permits issued (UGX Bn) | 13 | 2019 | 16 | 18 | 20 |
| • Change in revenue of mineral rights | 18 | 2018 | 30 | 35 | 40 |
| • Value of mineral production (UGX Billion) | 140 | 2018 | 300 | 350 | 400 |
| N/A | | | | | |
| Sub-SubProgramme : 49 Policy, Planning and Support Services | | | | | |
| Objective : | The main objective is to guide the Policy formulation, implementation as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive . | | | | |
| Responsible Officer: | Mugunga Emmanuel F | | | | |
| Outcome: | Legal and Institutional Framework strengthened | | | | |
| 1. Vibrant and effective institutional framework to increase productivity | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Budget Absorption rate | 76 | 2019 | 80 | 90 | 100 |
| • Level of compliance to Gender and Equity budgeting performance. | 65 | 2019 | 60 | 70 | 80 |
| • Proportion of MEMD approved structure filled | 63 | 2019 | 75% | 80% | 90% |
| N/A | | | | | |

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:017 Ministry of Energy and Mineral Development

| FY 2020/21 | | FY 2021/22 | |
|--|--|---|---|
| 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>Sub-SubProgramme : 03 01 Energy Planning,Management & Infrastructure Dev't</i> | | | |
| Development Project : 1221 Opuyo Moroto Interconnection Project | | | |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| <ul style="list-style-type: none"> • Completion of Opuyo-Moroto transmission line and related substation construction works • Completion of Opuyo Substation Upgrade | Construction of the transmission line is 99% complete however construction of the substations is 79% complete. | <ul style="list-style-type: none"> • Completion of Opuyo-Moroto transmission line and related substation construction works • Completion of ROW acquisition | |
| Total Output Cost(Ushs Thousand) | 19,590,000 | 18,099,562 | 1,500,000 |
| Gou Dev't: | 400,000 | 200,000 | 1,500,000 |
| Ext Fin: | 19,190,000 | 17,899,562 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1259 Kampala-Entebbe Expansion Project | | | |
| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
| <ul style="list-style-type: none"> • 100% Completion of RAP implementation; conducting RAP audit ; corridor demarcation | Compensation increase from 79% to 100% as at December 2020 status | <ul style="list-style-type: none"> • Completion of ROW acquisition | |
| Total Output Cost(Ushs Thousand) | 1,800,000 | 1,800,000 | 5,000,000 |
| Gou Dev't: | 1,800,000 | 1,800,000 | 5,000,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| <ul style="list-style-type: none"> • Completion of Construction of the transmission line and substations | To achieve 100% progress on the substation stands at 50% status To achieve 100% progress on the transmission line stands at 48% | <ul style="list-style-type: none"> • Completion of Construction of the transmission line and substations | |
| Total Output Cost(Ushs Thousand) | 20,310,000 | 5,439,216 | 9,290,000 |
| Gou Dev't: | 200,000 | 120,000 | 1,600,000 |
| Ext Fin: | 20,110,000 | 5,319,216 | 7,690,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation | | | |
| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
| | | | <ul style="list-style-type: none"> • Detailed RAP study, ESIA study completion |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 1,340,000 |
| Gou Dev't: | 0 | 0 | 1,340,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |

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| | | | |
|---|--|------------------|---|
| Completion of detailed RAP and ESIA Studies Procurement of contractor | feasibility studies going on | | • Procurement of contractor for EPC works grid densification in these villages: Otuboi TC, Ogwolo (Anyara) Malera TC Omalingai Village, Agule S/C, Agule County Paliisa District; Kigunga, Nyakaita, Ntanga and Akariro in Ibanda District |
| Total Output Cost(Ushs Thousand) | 2,920,000 | 599,802 | 11,690,000 |
| Gou Dev't: | 1,000,000 | 599,802 | 4,000,000 |
| Ext Fin: | 1,920,000 | 0 | 7,690,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1391 Lira-Gulu-Agago 132KV transmission project | | | |
| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
| • 100% completion of RAP Implementation | Compensation increase from 92% to 100% | | • Complete RAP Implementation |
| Total Output Cost(Ushs Thousand) | 2,500,000 | 1,300,000 | 5,180,000 |
| Gou Dev't: | 2,500,000 | 1,300,000 | 5,180,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| • Delivery of materials, commencement of construction of the power line Payment of Deemed Energy for Achwa/Agago hydro power plant | there is delayed effectiveness of the Loan agreement there is delayed effectiveness of the Loan agreement | | • Construction of transmission line and Gulu substation |
| Total Output Cost(Ushs Thousand) | 38,942,000 | 200,000 | 16,890,000 |
| Gou Dev't: | 442,000 | 200,000 | 1,500,000 |
| Ext Fin: | 38,500,000 | 0 | 15,390,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1409 Mirama - Kabale 132kv Transmission Project | | | |
| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
| • 100% completion of RAP implementation | Compensation increase as at December 2020 status stands at 75% | | • ROW acquisition completed |
| Total Output Cost(Ushs Thousand) | 14,500,000 | 8,700,000 | 4,000,000 |
| Gou Dev't: | 14,500,000 | 8,700,000 | 4,000,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| •• 80% completion of construction of transmission line and substations | slow progress is registered due to delayed procurement of EPC Contractors | | • Construction of transmission line and substations |
| Total Output Cost(Ushs Thousand) | 500,000 | 300,000 | 16,660,000 |
| Gou Dev't: | 500,000 | 300,000 | 1,270,000 |
| Ext Fin: | 0 | 0 | 15,390,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line | | | |

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| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
|---|---|-------------------|---|
| • Completion of RAP Implementation Conducting RAP audit; Corridor demarcation | Compensation of PAPs stands at 77% | | • Completion of construction of 65 Resettlement Houses for Project Affected Persons • 100% acquisition of ROW |
| Total Output Cost(Ushs Thousand) | 6,000,000 | 3,400,000 | 1,900,000 |
| Gou Dev't: | 6,000,000 | 3,400,000 | 1,900,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| • Transmission line and substations constructed to 80% completion | Commenced work | | • Kole-Gulu-Nebbi-Arua Transmission line and Kole, Gulu, Nebbi and Arua substations constructed to 90% completion |
| Total Output Cost(Ushs Thousand) | 58,783,180 | 41,146,984 | 15,990,000 |
| Gou Dev't: | 1,224,960 | 482,981 | 600,000 |
| Ext Fin: | 57,558,220 | 40,664,003 | 15,390,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1428 Energy for Rural Transformation (ERT) Phase III | | | |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| Agencies implementing capital works supported | Weekly coordination meetings with agencies and monthly joint site supervisions conducted. Funds transferred to implementing agencies | | MDAs and entities undertaking capital works supported and coordinated |
| Total Output Cost(Ushs Thousand) | 14,950,000 | 6,560,000 | 49,990,000 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 14,950,000 | 6,560,000 | 49,990,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project | | | |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| Civil and Electro Mechanical Works Resettlement Action Plan | <ul style="list-style-type: none"> •Progressed on procurement of the Civil contractor and the Electro-Mechanical Contractor. Expressions of Interest were evaluated. The procurement awaits a statement of No-Objection in order to proceed to RFP.Procurement is still greatly impeded by Covid-19 travel restrictions as both the funder and the bidders have restricted access to their premises in those parts of the world. • Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings. • Continued undertaking of RAP activities for land compensation.More than70% of the Project Affected Persons (PAPs). Commenced procurement of the Contractors to construct resettlement houses and the suppliers to provide livelihood restoration material such as dry rations. | | Civil and Electro-Mechanical Contractors Resettlement Action Plan (RAP) |
| Total Output Cost(Ushs Thousand) | 9,800,000 | 9,080,000 | 8,000,000 |
| Gou Dev't: | 9,800,000 | 9,080,000 | 8,000,000 |
| Ext Fin: | 0 | 0 | 0 |

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| | | | |
|---|--|-------------------|---|
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1492 Kampala Metropolitan Transmission System Improvement Project | | | |
| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
| • Completion of RAP Implementation | RAP Implementation stands at 75% | | • Acquisition of way-leaves. |
| Total Output Cost(Ushs Thousand) | 30,306,934 | 18,061,387 | 1,080,000 |
| Gou Dev't: | 30,306,934 | 18,061,387 | 1,080,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| | | | • Commencement of Tline and substation construction works |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 85,590,000 |
| Gou Dev't: | 0 | 0 | 880,000 |
| Ext Fin: | 0 | 0 | 84,710,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1497 Masaka-Mbarara Grid Expansion Line | | | |
| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
| RAP Implementation progressed to 80% | UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016 however, the Financiers required enhancement of the RAP to match international standards prior to the first disbursement. Steyn Ready Associated (SRA) contracted KfW, together with GMT Consults Limited (contracted by UETCL) have completed the review and update of the RAP report as required | | • ROW acquisition |
| Total Output Cost(Ushs Thousand) | 29,500,000 | 17,700,000 | 10,830,000 |
| Gou Dev't: | 29,500,000 | 17,700,000 | 10,830,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| • Commence Construction of the transmission line and the related substations | Procurement of a design and supervision Consultant was completed however, the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020. The Prequalification document for EPC Contractors has been submitted to the Financier for approval. | | • Construction of the transmission line and the related substations |
| Total Output Cost(Ushs Thousand) | 143,280,000 | 300,000 | 17,890,000 |
| Gou Dev't: | 500,000 | 300,000 | 2,500,000 |
| Ext Fin: | 142,780,000 | 0 | 15,390,000 |

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|--|--|-------------------|---|
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension | | | |
| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
| • 20% RAP implementation | RAP Implementation stands at 10% | | Complete RAP implementation/ acquisition of ROW for the 37km, 220kV Wobulenzi - Kapeeka Transmission Line Complete RAP implementation/ acquisition of ROW for the 123km, 132kV Nakasongola-Kaweeweta-Kapeeka Transmission Line |
| Total Output Cost(Ushs Thousand) | 15,000,000 | 15,000,000 | 30,760,000 |
| Gou Dev't: | 15,000,000 | 15,000,000 | 30,760,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| • Construction works for the substations and transmission lines progressed to 60% Procurement of EPC supervision consultant | 30% EPC Works Kapeeka Substation EPC Works 30% EPC Works Mbale Substation EPC Work EPC Supervision consultant stands at 10% of work | | Feasibility Studies for the 37km, 220kV Wobulenzi - Kapeeka Transmission Line and 123km, 132kV Nakasongola-Kaweeweta-Kapeeka Transmission Line Construction of the Tlines and substations |
| Total Output Cost(Ushs Thousand) | 141,850,000 | 5,000,000 | 39,040,000 |
| Gou Dev't: | 5,000,000 | 5,000,000 | 6,750,000 |
| Ext Fin: | 136,850,000 | 0 | 32,290,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1655 Kikagati Nsongezi Transmission Line | | | |
| Budget Output: 03 01 71 Acquisition of Land by Government | | | |
| 10% RAP implementation | RAP implementation stands at 5% | | RAP Implementation consultancy |
| Total Output Cost(Ushs Thousand) | 1,000,000 | 333,575 | 2,900,000 |
| Gou Dev't: | 1,000,000 | 333,575 | 2,900,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 01 79 Acquisition of Other Capital Assets | | | |
| • 20% Construction of the transmission line and the related substations | EPC Works Delayed | | RAP Implementation consultancy |
| Total Output Cost(Ushs Thousand) | 34,540,000 | 0 | 9,435,118 |
| Gou Dev't: | 0 | 0 | 1,750,000 |
| Ext Fin: | 34,540,000 | 0 | 7,685,118 |
| A.I.A: | 0 | 0 | 0 |
| Sub-SubProgramme : 03 02 Large Hydro power infrastructure | | | |
| Development Project : 1143 Isimba HPP | | | |
| Budget Output: 03 02 71 Acquisition of Land by Government | | | |

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|---|--------------------|--|---|
| 100% RAP Completed for Isimba HPP | | the RAP for Isimba is at 98% for the Dam site and reservoir and 94.7% for the transmission line. The project financial performance remained at 92.52% as no payments were effected to the Contractor during the reporting period | - Land for Isimba HPP acquired up to 100% and the Resettlement Action Plan (RAP) completed. - RAP and Livelihood Restoration activities for Kalagala Offset Area commenced |
| Total Output Cost(Ushs Thousand) | 3,000,000 | 1,767,662 | 5,000,000 |
| Gou Dev't: | 3,000,000 | 1,767,662 | 5,000,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 02 79 Acquisition of Other Capital Assets | | | |
| CDAP Implementation monitored under Isimba HPP completed 100% Defects Liability Period of Isimba HPP and Transmission Lline completed 100% Environmental Audit of Isimba HPP, Isimba - Bujagali Transmission Line and the Public Bridge carried out Public Bridge Construction 100% completed , Supervised and Monitored Transfer to UNRA for supervision of construction of public bridge and access roads at Isimba | | CDAP Implementation at 50% DLP for power plant at 85%but to be extended by atleast one year Environment Audit and still under procurement it was impacted by COVID Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 following confirmation by UNRA that the Bridge had passed all key technical tests and was safe for Public use Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 following confirmation by UNRA that the Bridge had passed all key technical tests and was safe for Public use | - Environment Audit for Isimba HPP, Transmission Line and Public Bridge executed. - Defects Liability for the Plant, Transmission line and Public Bridge completed to 100%. - CDAP implementation monitored |
| Total Output Cost(Ushs Thousand) | 6,931,000 | 4,458,051 | 6,060,000 |
| Gou Dev't: | 6,931,000 | 4,458,051 | 6,060,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 02 80 Large Hydro Power Infrastructure | | | |
| Component 1(Isimba dam) Snags 100% Completed Monitoring progress of Isimba Public Bridge Construction upto 100% completion undertaken | | The Contractor is undertaking works for the agreed upon snags which are expected to be completed by March, 2021 Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 following confirmation by UNRA that the Bridge had passed all key technical tests and was safe for Public use | -Outsanding scope and snags under component 1 (power plant and transmission line) completed to 100%. -Defects Liability Period for Component 2 (Public Bridge) completed. -Defects Liability Period for Component 1 completed to 99%. |
| Total Output Cost(Ushs Thousand) | 165,040,000 | 0 | 110,710,000 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 165,040,000 | 0 | 110,710,000 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1183 Karuma Hydroelectricity Power Project | | | |
| Budget Output: 03 02 71 Acquisition of Land by Government | | | |

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|--|------------------|---|--|
| Environment and Social Management Plan monitored Outstanding RAP activities completed | | Environment and Social Management Plan underway and on going •The resettlement Action Plan is still ongoing,Payment for Project Affected Persons (PAPs) is at 98%. • Resettlement of Vulnerable PAPs in Lapono village Nwoya Distrcit is ongoing, the interim report was submitted by the Consultant and plans for conducting Environment and Social Impact Assesement (ESIA) are underwaypending submission of TORs to NEMA for approval; | Health Safety and Environment Audit Outstanding RAP activities Completed RAP and ESIA activities monitored |
| RAP and ESIA Activities monitored | | | |
| Total Output Cost(Ushs Thousand) | 3,920,000 | 1,649,408 | 5,920,000 |
| Gou Dev't: | 3,920,000 | 1,649,408 | 5,920,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 02 79 Acquisition of Other Capital Assets | | | |

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|--|---|---|-------------------------|
| <p>Outstanding CDAP Activities completed</p> <p>Outstanding payments to EIPL cleared</p> <p>Supervision and Monitoring of CDAP carried out</p> <p>Defects Liability Period for the Karuma HPP and TL carried out</p> | <p>The procurement of a contractor to construct education infrastructure using the funds provide is ongoing. One primary school from each of the three host districts will benefit from this first phase. The facilities to be established at each of the schools include;</p> <ol style="list-style-type: none"> 1. Two blocks of classrooms 2. Four teachers housing units 3. A five-stance drainable VIP Latrine <p>Kiryandongo district local authorities expressed their dissatisfaction with the progress of CDAP and demanded to meet the management of UEGCL.</p> <p>Shortfall in CDAP funding- Of the total 20,984,060,965 budgeted for KHPP CDAP in the current financial year, only UGX. 3,000,000,000 has been allocated. While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX. 17,984,060,965 implies that we cannot implement the projects fully. This exposes UEGCL and MEMD to reputational risks and a negative perception on Government funded projects within the community. The provision of additional funds is urgently required.</p> <p>Outstanding payments to EIPL not done</p> <p>The procurement of a contractor to construct education infrastructure using the funds provide is ongoing. One primary school from each of the three host districts will benefit from this first phase. The facilities to be established at each of the schools include;</p> <ol style="list-style-type: none"> 1. Two blocks of classrooms 2. Four teachers housing units 3. A five-stance drainable VIP Latrine <p>Kiryandongo district local authorities expressed their dissatisfaction with the progress of CDAP and demanded to meet the management of UEGCL.</p> <p>Shortfall in CDAP funding- Of the total 20,984,060,965 budgeted for KHPP CDAP in the current financial year, only UGX. 3,000,000,000 has been allocated. While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX. 17,984,060,965 implies that we cannot implement the projects fully. This exposes UEGCL and MEMD to reputational risks and a negative perception on Government funded projects within the community. The provision of additional funds is urgently required</p> | <p>Monitoring and supervision of construction of houses for vulnerable PAPs undertaken</p> <p>Construction of houses for vulnerable PAPs undertaken</p> | |
| <p>Total Output Cost(Ushs Thousand)</p> | <p>1,800,000</p> | <p>849,540</p> | <p>1,800,000</p> |
| Gou Dev't: | 1,800,000 | 849,540 | 1,800,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |

Development Project : 1350 Muzizi Hydro Power Project

Budget Output: 03 02 79 Acquisition of Other Capital Assets

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|---|--|---|------------------|
| Capacity Building in the areas of hydropower development and its social and environmental aspects Health, Safety and Environment (HSE) awareness and sensitization in Project Affected Area Monitoring and supervision of RAP Activities Monitoring of CDAP Activities Supervision and monitoring of works (MEMD) | No training carried out due to Covid-19 movement restrictions Quarterly health, safety and environment sensitization and awareness activities carried out in project affected areas. Data on energy needs of the project affected areas acquired Quarterly RAP monitoring and supervision carried out in project affected areas. Quarterly Sensitization and awareness regarding CDAP carried out in project affected areas. KfW issued a No-Objection to the financial evaluation report for the procurement of an EPC contractor. Negotiations due to take place in Q3 with best evaluated bidder. Procurement of supervision engineer ongoing at RFP stage. | Construction of Muzizi HPP monitored and supervised by MEMD | |
| Total Output Cost(Ushs Thousand) | 1,017,000 | 1,229,799 | 1,020,000 |
| Gou Dev't: | 1,017,000 | 601,560 | 1,020,000 |
| Ext Fin: | 0 | 628,239 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1351 Nyagak III Hydro Power Project | | | |
| Budget Output: 03 02 71 Acquisition of Land by Government | | | |
| RAP Implementation under West Nile Grid Extension Project | West Nile Grid RAP implemented. Sensitization and awareness carried out in the project affected areas. 84% compensation completed | West Nile Grid Extension Project RAP completed | |
| Total Output Cost(Ushs Thousand) | 500,000 | 75,990 | 700,000 |
| Gou Dev't: | 500,000 | 75,990 | 700,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 02 79 Acquisition of Other Capital Assets | | | |
| Monitoring and supervision of CDAP Activities Monitoring and supervision of RAP Activities under the plant and transmission line. Sensitization of the Project Affected Communities on Environment Protection and Conservation Supervision of works for the Nyagak III HPP (MEMD) | Monitoring and supervision of CDAP activities including relocation of cultural sites within the project affected area carried out. Community sensitization and awareness on health,safety and environment carried out in the project affected areas. Data on energy needs in the project affected areas acquired. Environment, Social , Health and Safety matters monitored and supervised in the project affected area to ensure adherence. Monitoring and supervision of project construction works carried out. Construction at 24%. | Construction of Nyagak III hydro power project monitored and supervised by MEMD | |
| Total Output Cost(Ushs Thousand) | 1,793,211 | 1,058,642 | 1,590,000 |
| Gou Dev't: | 1,793,211 | 1,058,642 | 1,590,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Sub-SubProgramme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | |
| Development Project : 1184 Construction of Oil Refinery | | | |
| Budget Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |

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|--|---|---|------------------|
| - Two (2) vehicles as Means of Transport acquired | procurement of 2 motor vehicles commenced. | five (5) vehicles acquired. | |
| Total Output Cost(Ushs Thousand) | 500,000 | 2,200 | 1,000,000 |
| Gou Dev't: | 500,000 | 2,200 | 1,000,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 03 80 Oil Refinery Construction | | | |
| 100% Land acquired for the refined products pipeline | RAP consultant paid for the valuation reports are with CGV for approval after which compensation commences. | Land for refined products' pipeline acquired. Resettlement infrastructure done. | |
| Total Output Cost(Ushs Thousand) | 8,000,000 | 1,071,709 | 2,780,000 |
| Gou Dev't: | 8,000,000 | 1,071,709 | 2,780,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1352 Midstream Petroleum Infrastructure Development Project | | | |
| Budget Output: 03 03 71 Acquisition of Land by Government | | | |
| 100% Cash compensation and resettlement of Project Affected Persons along the refined products pipeline right of way carried out. ESIA Engagements with the communities Supervision and monitoring of the resettlement action plan implementation of the refined products pipeline right of way carried out. | Continued to participated in review of valuation reports and meetings with CGV for PAPS for refined products pipeline. Carried out 7 engagements with communities on ESIA monitoring and supervision for RAP implementation. Carried out 27 monitoring and supervision for RAP implementation | EACOP corridor acquired and affected persons compensated in time ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken. FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken. Land for products pipeline development acquired Land for products pipeline development acquired. Monitoring RAP and EPC for EACOP Natural Gas Pipeline from Tanzania to Uganda development | |
| Total Output Cost(Ushs Thousand) | 7,700,000 | 2,116,686 | 3,040,000 |
| Gou Dev't: | 7,700,000 | 2,116,686 | 3,040,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 03 79 Acquisition of Other Capital Assets | | | |
| Four (4) Engagements with Stakeholders and other government institutions One (1) Feasibility study report for the Natural Gas Pipeline | Carried out 18 engagements for stakeholders and government institutions Procurement process on going | Furniture for offices in place. Office accommodation and utilities secured. Purchase of specialised equipment in refining,pipelines and storage facilities | |
| Total Output Cost(Ushs Thousand) | 1,508,211 | 537,184 | 870,000 |
| Gou Dev't: | 1,508,211 | 537,184 | 870,000 |
| 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 | | | |
| Budget Output: 03 03 72 Government Buildings and Administrative Infrastructure | | | |
| Complete Phase 3 construction and furnishing of Data Centre building complex at Entebbe. Well maintained office buildings | Phase-3 construction works for the new office building and Data Repository centre for the Directorate of Petroleum and PAU continued. The progress was a 90% completion. | Completion of Phase 3 construction of data centre and office building, decommissioning, landscaping and furnishing. Well maintained office buildings. | |

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|--|------------------|---|---|
| Total Output Cost(Ushs Thousand) | 579,540 | 0 | 8,300,000 |
| Gou Dev't: | 579,540 | 0 | 8,300,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention | | | |
| Budget Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| | | | 2 station wagons procured |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 600,000 |
| Gou Dev't: | 0 | 0 | 600,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 03 79 Acquisition of Other Capital Assets | | | |
| - 10 acres of Land for the Kampala Storage terminal acquired - 2300 Promotional cyclinders and kits procured and disseminated | | - Contract in place for promotional cylinders and kits - Procurement process for land ongoing | 29,400 Promotional Cylinder Kits Procured and disseminated |
| Total Output Cost(Ushs Thousand) | 2,000,000 | 300,000 | 14,160,000 |
| Gou Dev't: | 2,000,000 | 300,000 | 14,160,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1611 Petroleum Exploration and Promotion Frontier Basins | | | |
| Budget Output: 03 03 76 Purchase of Office and ICT Equipment, including Software | | | |
| Two (2) ICT Equipment and licenses for specialized software packages procured, installed and maintained. | | 1. Assorted ICT Equipment Procured in Q1. 2. Procurement of the 10KVA laboratory UPS at LPO stage awaiting delivery. 3. Procurement of Personal Protective Equipment for staff members at LPO stage awaiting delivery. 4. Procurement of a Video conferencing solution at LPO Processing stage. 5. Procurement of wireless access points at LPO stage awaiting delivery. 6. Procurement to upgrade and maintain the Petrel Licence was initiated and still at contracts committee. | Strong Departmental ICT framework; Data processing, analysis and interpretation achieved. |
| Total Output Cost(Ushs Thousand) | 1,680,000 | 1,244,623 | 2,000,000 |
| Gou Dev't: | 1,680,000 | 1,244,623 | 2,000,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Sub-SubProgramme : 03 05 Mineral Exploration, Development & Value Addition | | | |
| Development Project : 1353 Mineral Wealth and Mining Infrastructure Development | | | |
| Budget Output: 03 05 72 Government Buildings and Administrative Infrastructure | | | |

Vote:017 Ministry of Energy and Mineral Development

| | | |
|---|--|--|
| Mineral beneficiation centres in Ntungamo and Fortportal in place | Construction of Mineral Beneficiation Centre in Ntungamo District is now at 80% while at Fort Portal its 50% completion; | Construction of Mineral Beneficiation Centers in Ntungamo and Fort Portal; completed |
| | Rewiring of DGSM Offices and Laboratory is completion. | Perimeter/ retention wall constructed Design of new Strategic Mineral Research Facility undertaken |
| Total Output Cost(Ushs Thousand) | 6,500,000 | 595,611 |
| Gou Dev't: | 6,500,000 | 595,611 |
| Ext Fin: | 0 | 0 |
| A.I.A: | 0 | 0 |
| Budget Output: 03 05 77 Purchase of Specialised Machinery & Equipment | | |
| Specialised equipment for mineral evaluation, mineral certification, and biometric registration of mineral procured. lapidary and mobile weighbridges procured. | Drilling Rig arrived 21 January, 2021 and is still in ICD bond at Namamve waiting for tax clearance and more accessories to arrive before supplying to DGSM as a unit; Contract for supply and installation of weigh bridges between the GoU represented by MEMD and AEA Ltd. on 21 December, 2020. | Assorted equipment including dust extraction system, field vehicles, drilling rig, augers, weigh bridges, sample storage gear, hammers, campuses, safety kits, lapidary, drones and other equipment for the beneficiation center purchased |
| Total Output Cost(Ushs Thousand) | 1,868,378 | 859,062 |
| Gou Dev't: | 1,868,378 | 859,062 |
| Ext Fin: | 0 | 0 |
| A.I.A: | 0 | 0 |
| Development Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | | |
| Budget Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment | | |
| | | All project Vehicles procured, two (02) in number |
| Total Output Cost(Ushs Thousand) | 0 | 600,000 |
| Gou Dev't: | 0 | 600,000 |
| Ext Fin: | 0 | 0 |
| A.I.A: | 0 | 0 |
| Budget Output: 03 05 76 Purchase of Office and ICT Equipment, including Software | | |
| | | Project ICT equipment, office machinery and software procured to process the data acquired |
| Total Output Cost(Ushs Thousand) | 0 | 1,200,000 |
| Gou Dev't: | 0 | 1,200,000 |
| Ext Fin: | 0 | 0 |
| A.I.A: | 0 | 0 |
| Sub-SubProgramme : 03 49 Policy, Planning and Support Services | | |
| Development Project : 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII) | | |
| Budget Output: 03 49 72 Government Buildings and Administrative Infrastructure | | |

Vote:017 Ministry of Energy and Mineral Development

| | | | |
|---|--|----------------|--|
| Amber House Renovated | No resources released | | - MEMD Staff canteen and Cafeteria constructed and equipped - Amber House Electrical system overhauled and modernized - Amber House exterior facade cleaned and repainted - Routine remedial repairs for Amber House undertaken |
| Total Output Cost(Ushs Thousand) | 300,000 | 3,185 | 5,138,734 |
| Gou Dev't: | 300,000 | 3,185 | 5,138,734 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 03 49 76 Purchase of Office and ICT Equipment, including Software | | | |
| - Twenty (20) Desktop Computer sets procured for Finance and Administration offices 30% of Phase II structured cabling completed Assorted Software licenses and ICT equipment renewed maintained and renewed ICT supported extended to MEMD officers | Procurement process for computers on going 30% of Phase II structured cabling on BLOCK B completed Servicing of equipment differed to next Quarter ICT technical assistance extended to Staff ICT Strategy and Plan development on going at about 30% | | - Assorted Software licenses and ICT equipment procured, renewed and maintained - CT support extended to MEMD officers - Amber House Voice Infrastructure and equipment procured and installed |
| Total Output Cost(Ushs Thousand) | 300,000 | 295,068 | 500,000 |
| Gou Dev't: | 300,000 | 295,068 | 500,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Ministry has over the past period encountered the following challenges while executing its mandate;

- i. The recurring challenge of land acquisition for government infrastructure projects which presents itself in various forms amongst which include; uncooperative and absent landowners, and informally owned lands.
- ii. Inadequate and delayed funding for projects which has time and again led to poor project performance. This has manifested in various ways which among others includes; Mismatch between counterpart and external financing and lengthy negotiations which delay the commencement of construction of critical infrastructure.
- iii. Lack of sufficient ground supervision and inspection capacity in the mineral sector so as to curb illegal mining and minimize revenue loss to the Government. The activities of illegal miners have also presented negative impacts on the environment.

Other general external factors that hindered progress were the Covid-19 pandemic and macroeconomics variables like volatile exchange rates and Oil prices that greatly affected project costings and led to cost over-runs.

Plans to improve Vote Performance

The following are the proposed measures to mitigate the challenges

- i) Attraction of local financing to reduce foreign exchange exposure.
- ii) Co-ordination with the MoFPED on strengthening project preparation and appraisal in a bid to ensure that project funding is well aligned with implementation.
- iii) Installation of infrastructure to support mining inspection such weighbridges.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

Vote:017 Ministry of Energy and Mineral Development

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

| | |
|--------------------------------------|--|
| Objective : | Ensure all staff are well sensitized and HIV Policy effectively implemented |
| Issue of Concern : | The threat of HIV/AIDS on staff |
| Planned Interventions : | Ensure staff are sensitized on the spread and prevention of HIV/AIDS |
| Budget Allocation (Billion) : | 0.100 |
| Performance Indicators: | 1. Four (04) training workshops held 2. One hundred (100) staff sensitized 3. ARVs distributed four (04) times |

Issue Type: **Gender**

| | |
|--------------------------------------|--|
| Objective : | To identify gender and equity issues, specify measures to equalize the opportunities and allocate budgets to address the different needs of men and women, PWDs, older persons, youth and other marginalized groups and regions across Uganda. |
| Issue of Concern : | To improve on Low rating by the EOC |
| Planned Interventions : | Staff sensitization on gender and equity issues and the value of engendering the budget |
| Budget Allocation (Billion) : | 0.500 |
| Performance Indicators: | 1. Gender policy is in place 2. Twenty (20) staff trained in gender 3. Four (04) training workshops held |

Issue Type: **Environment**

| | |
|--------------------------------------|---|
| Objective : | To have HSE safeguards at every stage of every project and programme activity incorporated in the planning and budgeting process |
| Issue of Concern : | Limited knowledge of HSE issues in the project and planning aspects of Government |
| Planned Interventions : | Ensure mainstreaming of HSE issues in planning and budgeting aspects |
| Budget Allocation (Billion) : | 0.700 |
| Performance Indicators: | 1. Sensitize 20 project managers on HSE 2. Review 4 ESIA project reports 3. Conduct 12 monitoring reports on compliance to HSE issues |

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

| Title | Salary Scale | Number Of Approved Positions | Number Of Filled Positions |
|---|--------------|------------------------------|----------------------------|
| Assistant Commissioner - Personnel | U1 E L | 1 | 0 |
| Assistant Commissioner (Geophysics and Engineering) | U1E | 1 | 0 |
| Assistant Commissioner (Nuclear Power Infrastructure, Fuel and Radioactive Waste and Science and Application) | U1E | 3 | 0 |

Vote:017 Ministry of Energy and Mineral Development

| | | | |
|--|--------|----|---|
| Assistant Commissioner Comm & Information Mgt | U1E | 1 | 0 |
| Assistant Commissioner, Energy Efficiency and Conservation | U1E | 1 | 0 |
| Commissioner (Nuclear Energy) | U1SE | 1 | 0 |
| Commissioner, Energy Efficiency & Conservation | U1SE | 1 | 0 |
| Principal Economist | U2 | 1 | 0 |
| Principal Energy Officer (EEC) | U2 | 2 | 0 |
| Principal Energy Officer (Physical Renewable Energy) | U2 | 1 | 0 |
| Principal Engineer (Reservoir) | U2 | 1 | 0 |
| Principal Geochemist | U2 | 1 | 0 |
| Principal Geophysicist | U2 | 1 | 0 |
| Principal Geophysicist (Reservoir) | U2 | 1 | 0 |
| Principal Geoscientist | U2 | 1 | 0 |
| Principal Information Technology Officer | U2 | 1 | 0 |
| Principal Mineral Dresser | U2 | 1 | 0 |
| Principal Petroleum Officer (Planning) | U2 | 1 | 0 |
| Principal Petroleum Officer (Transport & Storage) | U2 | 1 | 0 |
| Principal Seismologist | U2 | 1 | 0 |
| Principal Staff Cartographer | U2 | 1 | 0 |
| Principal Statistician | U2 | 1 | 0 |
| Principal Engineer (Instrumentation & Measurement) | U2 SC | 1 | 0 |
| Principal Energy Officer (Nuclear) | U2(SC) | 2 | 0 |
| Senior Documentation Officer | U3 | 1 | 0 |
| Senior Energy Officer (EEC) | U3 | 1 | 0 |
| Senior Energy Officer (Electrical Supply) | U3 | 3 | 0 |
| Senior Energy Officer (Nuclear Energy) | U3 | 4 | 0 |
| Senior Engineer (Mining) | U3 | 1 | 0 |
| Senior Engineer (Reservoir) | U3 | 1 | 0 |
| Senior Geochemist | U3 | 2 | 0 |
| Senior Geologist (Stratigraphic Code) | U3 | 11 | 0 |
| Senior Geophysicist | U3 | 3 | 0 |
| Senior Geoscientist (GIS) | U3 | 1 | 0 |

Vote:017 Ministry of Energy and Mineral Development

| | | | |
|--|--------|---|---|
| Senior National Content Officer | U3 | 1 | 0 |
| Senior Palynologist | U3 | 1 | 0 |
| Senior Petroleum Officer (Instrumentation & Measurement) | U3 | 1 | 0 |
| Senior Seismologist | U3 | 1 | 0 |
| Senior Inspector of Mines | U3 SC | 1 | 0 |
| Senior Energy Officer (Planning) | U3 Upp | 1 | 0 |
| Senior Environment Officer (Health, Safety & Environment) | U3 Upp | 1 | 0 |
| Senior Geological Officer (Planning) | U3 Upp | 1 | 0 |
| Communication Officer | U4 | 1 | 0 |
| Energy Officer (EEC) | U4 | 2 | 0 |
| Energy Officer (Electrical Supply) | U4 | 1 | 0 |
| Energy Officer (Nuclear) | U4 | 8 | 0 |
| Environment Officer | U4 | 2 | 0 |
| Geochemist | U4 | 1 | 0 |
| Geologist (Wall site) | U4 | 1 | 0 |
| Geoscientist (GIS) | U4 | 2 | 0 |
| Human Resource Officer | U4 | 1 | 0 |
| Information Technology Officer | U4 | 1 | 0 |
| Inspector of Mines | U4 | 1 | 0 |
| Petroleum Officer /Transport and Storage Operations | U4 | 5 | 0 |
| Principal Office Supervisor | U4 | 1 | 0 |
| Seismologist | U4 | 1 | 0 |
| Senior Assistant Inspector of Mines | U4 | 1 | 0 |
| Senior Geophysical Technician | U4 | 2 | 0 |
| System Administrator | U4 | 1 | 0 |
| Senior Environment Officer | U4 Upp | 2 | 0 |
| Technician (Computer, Instrumentation) | U4SC | 1 | 0 |
| Assistant Geological Officer | U5 | 1 | 0 |
| Laboratory Technician | U5 | 1 | 0 |
| Office Supervisor | U5 | 1 | 0 |
| Senior Assistant Engineering Officer | U5 | 1 | 0 |
| Senior Driller | U5 SC | 1 | 0 |
| Lab. Technician | U5 Upp | 3 | 0 |
| Driller | U6 | 1 | 0 |

Vote:017 Ministry of Energy and Mineral Development

| | | | |
|-------------------|----------|----|---|
| Station Operators | U6 | 2 | 0 |
| Assistant Driller | U7 | 1 | 0 |
| Receptionist | U7 Upp | 2 | 0 |
| Office Attendant | U8 Upp | 10 | 0 |
| Driver | U8-Upper | 10 | 0 |

Table 13.2 Staff Recruitment Plan

| Post Title | Salary Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2021/22 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| Assistant Commissioner - Personnel | U1 E L | 1 | 0 | 1 | 1 | 1,168,470 | 14,021,640 |
| Assistant Commissioner (Geophysics and Engineering) | U1E | 1 | 0 | 1 | 1 | 2,370,401 | 28,444,812 |
| Assistant Commissioner (Nuclear Power Infrastructure, Fuel and Radioactive Waste and Science and Application) | U1E | 3 | 0 | 3 | 1 | 2,700,000 | 32,400,000 |
| Assistant Commissioner Comm & Information Mgt | U1E | 1 | 0 | 1 | 1 | 2,291,633 | 27,499,596 |
| Assistant Commissioner, Energy Efficiency and Conservation | U1E | 1 | 0 | 1 | 1 | 2,250,163 | 27,001,956 |
| Assistant Driller | U7 | 1 | 0 | 1 | 1 | 343,792 | 4,125,504 |
| Assistant Geological Officer | U5 | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| Commissioner (Nuclear Energy) | U1SE | 1 | 0 | 1 | 1 | 3,050,000 | 36,600,000 |
| Commissioner, Energy Efficiency & Conservation | U1SE | 1 | 0 | 1 | 1 | 3,050,000 | 36,600,000 |
| Communication Officer | U4 | 1 | 0 | 1 | 1 | 723,868 | 8,686,416 |
| Driller | U6 | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| Driver | U8-Upper | 10 | 0 | 10 | 10 | 2,370,690 | 28,448,280 |
| Energy Officer (EEC) | U4 | 2 | 0 | 2 | 2 | 4,400,000 | 52,800,000 |
| Energy Officer (Electrical Supply) | U4 | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Energy Officer (Nuclear) | U4 | 8 | 0 | 8 | 8 | 17,600,000 | 211,200,000 |
| Environment Officer | U4 | 2 | 0 | 2 | 2 | 4,400,000 | 52,800,000 |
| Geochemist | U4 | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Geologist (Wall site) | U4 | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Geoscientist (GIS) | U4 | 2 | 0 | 2 | 2 | 4,400,000 | 52,800,000 |
| Human Resource Officer | U4 | 1 | 0 | 1 | 1 | 601,352 | 7,216,224 |
| Information Technology Officer | U4 | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Inspector of Mines | U4 | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Lab. Technician | U5 Upp | 3 | 0 | 3 | 3 | 1,875,201 | 22,502,412 |
| Laboratory Technician | U5 | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| Office Attendant | U8 Upp | 10 | 0 | 10 | 10 | 2,370,690 | 28,448,280 |
| Office Supervisor | U5 | 1 | 0 | 1 | 1 | 479,759 | 5,757,108 |
| Petroleum Officer /Transport and Storage Operations | U4 | 5 | 0 | 5 | 5 | 11,000,000 | 132,000,000 |
| Principal Economist | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Energy Officer (EEC) | U2 | 2 | 0 | 2 | 2 | 4,800,000 | 57,600,000 |

Vote:017 Ministry of Energy and Mineral Development

| | | | | | | | |
|---|--------|----|---|----|---|-----------|-------------|
| Principal Energy Officer (Nuclear) | U2(SC) | 2 | 0 | 2 | 2 | 3,456,372 | 41,476,464 |
| Principal Energy Officer (Physical Renewable Energy) | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Engineer (Instrumentation & Measurement) | U2 SC | 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 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Geophysicist | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Geophysicist (Reservoir) | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Geoscientist | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Information Technology Officer | U2 | 1 | 0 | 1 | 1 | 1,252,000 | 15,024,000 |
| Principal Mineral Dresser | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Office Supervisor | U4 | 1 | 0 | 1 | 1 | 601,352 | 7,216,224 |
| Principal Petroleum Officer (Planning) | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Petroleum Officer (Transport & Storage) | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Seismologist | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Staff Cartographer | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Principal Statistician | U2 | 1 | 0 | 1 | 1 | 2,400,000 | 28,800,000 |
| Receptionist | U7 Upp | 2 | 0 | 2 | 2 | 567,826 | 6,813,912 |
| Seismologist | U4 | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Senior Assistant Engineering Officer | U5 | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| Senior Assistant Inspector of Mines | U4 | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Senior Documentation Officer | U3 | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Senior Driller | U5 SC | 1 | 0 | 1 | 1 | 688,450 | 8,261,400 |
| Senior Energy Officer (EEC) | U3 | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Senior Energy Officer (Electrical Supply) | U3 | 3 | 0 | 3 | 3 | 6,900,000 | 82,800,000 |
| Senior Energy Officer (Nuclear Energy) | U3 | 4 | 0 | 4 | 4 | 9,200,000 | 110,400,000 |
| Senior Energy Officer (Planning) | U3 Upp | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Senior Engineer (Mining) | U3 | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Senior Engineer (Reservoir) | U3 | 1 | 0 | 1 | 1 | 1,242,821 | 14,913,852 |
| Senior Environment Officer | U4 Upp | 2 | 0 | 2 | 1 | 1,242,821 | 14,913,852 |
| Senior Environment Officer (Health, Safety & Environment) | U3 Upp | 1 | 0 | 1 | 1 | 1,242,821 | 14,913,852 |
| Senior Geochemist | U3 | 2 | 0 | 2 | 2 | 4,600,000 | 55,200,000 |
| Senior Geological Officer (Planning) | U3 Upp | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Senior Geologist (Stratigraphic Code) | U3 | 11 | 0 | 11 | 1 | 2,300,000 | 27,600,000 |
| Senior Geophysical Technician | U4 | 2 | 0 | 2 | 2 | 4,400,000 | 52,800,000 |
| Senior Geophysicist | U3 | 3 | 0 | 3 | 3 | 6,900,000 | 82,800,000 |
| Senior Geoscientist (GIS) | U3 | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Senior Inspector of Mines | U3 SC | 1 | 0 | 1 | 1 | 1,106,857 | 13,282,284 |
| Senior National Content Officer | U3 | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Senior Palynologist | U3 | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |

Vote:017 Ministry of Energy and Mineral Development

| | | | | | | | |
|---|------|-----|---|-----|-----|-------------|---------------|
| Senior Petroleum Officer (Instrumentation & Measurement) | U3 | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Senior Seismologist | U3 | 1 | 0 | 1 | 1 | 2,300,000 | 27,600,000 |
| Station Operators | U6 | 2 | 0 | 2 | 2 | 852,530 | 10,230,360 |
| System Administrator | U4 | 1 | 0 | 1 | 1 | 1,094,258 | 13,131,096 |
| Technician (Computer, Instrumentation) | U4SC | 1 | 0 | 1 | 1 | 1,094,258 | 13,131,096 |
| Total | | 133 | 0 | 133 | 120 | 196,531,521 | 2,358,378,252 |

Table 14.1 NTR Forecast

| Source of Revenue | 2020/21 Approved Budget | 2021/22 Draft Estimates |
|--|-------------------------|-------------------------|
| 114508 Other licenses | 0.000 | 1.000 |
| 141502 Royalties | 0.000 | 10.000 |
| 141602 Sale of non-produced Government Properties/assets | 0.000 | 0.050 |