

# **VOTE: 017 Ministry of Energy and Mineral Development**

## **I. VOTE MISSION STATEMENT**

A model of excellence in sustainable management and utilization of energy and mineral resources

## **II. STRATEGIC OBJECTIVE**

In order to contribute effectively to the national objectives as enshrined in the National Development Plan III the EMD policy goals are

1. To meet the energy needs across Uganda's rural and urban population for social and economic development in an environmentally sustainable manner
2. To use the country's oil and gas resources to contribute to early achievement of poverty eradication amongst women, men ,youth and PWDs and create lasting value to society
3. To develop the mineral sector for it to contribute significantly to sustainable national economic and social growth for all Ugandans

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

### Status of Generation

Ugandas installed electricity generation Capacity increased to 1378.1 MW with an effective capacity of 1279.7MW. This is against a peak demand of about 843MW. The installed capacity is expected to increase to over 2000MW with the commissioning of Karuma expected in July 2023.

Finalization of residual works Under 183MW Isimba Hydropower Project. The Contractor continues to address the outstanding project implementation snags under the Defects Liability Period (DLP). Phase one of the remedial works on the spillway have been completed. Design method statement for the Isimba Bujagali transmission line protection system was approved and procurement is ongoing. Remediation of snags Warranty Service requests continues. The project is currently having available generation to its full installed capacity of 183 MW. However Spillway works may not be completed by end of March 2023.

Under the 600 MW Karuma Hydropower Project wet commissioning tests for units 1 2 and 4 commenced with the opening of five (5) tail race tunnel gates for tail race tunnel one. The first unit is expected MidMarch 2023 other units switched on in phased manner and all are expected to be commissioned by 1st July 2023. The Karuma interconnection project was energized fully and West Nile is now connected to the Main Grid through Karuma Lira transmission line. A set back was experienced on the Karuma Kawanda 400kV line following its vandalism. Works are underway to restore the line. The Dicuinyi General Hospital and Amaji primary school were handed over to Ministry of Health and Ministry of Education and sports respectively. Overall project progress stands at 99.6percent. RAP for the Reservoir stands at 85percent. During the period procurement of a Consultant to design and supervise works for houses for the resettlement of the 119 vulnerable PAPs was undertaken.

### 6.6MW Nyagak III Hydropower Project

Construction progress continued to 88percent while RAP implementation progressed to 96percent. The planned Commissioning date is June 2023

### Eskom Concession Expiry Management

A consultant was procured to undertake a due diligence on the plants in preparation for the takeover of the 380MW Kiira and Nalubale Complex under

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Eskom. Eskom submitted a buyout amount statement to GOU to a tune of USD 18.4 Million. Audit of the Buyout amount under the supervision of Electricity Regulatory Authority and the Office of the Auditor General is ongoing. Government has planned for the Buyout amount for Eskom and UEGCL takeover readiness plans have been presented to stakeholders.

Under the Coordination of the Valuation of 42MW Electromaxx Thermal Plant and topping facility Government undertook a decision to takeover operations and maintenance of the 42MW Electromaxx Tororo thermal power plant and the associated topping facility. Auditing and valuation of the facilities is ongoing review of the inception report was concluded.

### Nuclear Energy Infrastructure Development

Principles for amendments for the Atomic Energy Act 2008 were prepared and approved by Cabinet Standing Committee on Nuclear Energy.

The scoping report and terms of reference for the Strategic Environment Assessment (SEA) for Nuclear Power Development were finalized.

Baseline data was collected to guide the drafting of a new Country Programme Framework (CPF) 2024 to 2030 between IAEA and Uganda

Field visits were conducted in Masaka Gulu and Lira Cities from 12th to 16th December 2022 to assess the status of Regional Animal Disease Diagnostic Laboratories established with support from IAEA. The need to build local capacity for equipment maintenance was noted.

Development of the Centre for Nuclear Science and Technology. The project profile for the Centre for Nuclear Science and Technology was prepared and presented to the Development Committee of MFPED.

Terms of Reference for pre feasibility study for Sanitary and Phytosanitary SPS practices and technologies including gamma irradiation were reviewed and finalized.

The draft nuclear fuel supply strategy was reviewed and updated.

Baseline data on uranium prospects in Sembabule and Buhweju Districts was collected as part of the preparation of sustainable development of nuclear fuel resources project.

The draft spent fuel and radioactive waste management strategy for Uganda was reviewed and updated.

Development of 2000Mwe of Nuclear Energy Power Plant. Baseline assessments and engagements with the local governments were initiated.

### Transmission Network Expansion

A total of 394km Karuma Kawanda 248km Karuma Olwiyo 55km Karuma Lira 76km Namanve southLuzira 15km of transmission line was added to the grid.

Two new substations Olwiyo SS 2x20MVA Luzira SS 3x40MVA) have been commissioned adding 160MVA transformation capacity.

Several transmission lines and substations are still under construction as presented below.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	25.231	8.461	26.015	27.316	30.048	33.053	36.358
	Non-Wage	17.985	5.010	77.052	80.774	97.388	118.130	140.575
<b>Devt.</b>	GoU	610.385	214.066	552.803	552.803	663.363	762.868	839.154
	Ext Fin.	1,038.299	0.000	1,064.768	1,621.994	2,393.641	1,478.908	603.857
<b>GoU Total</b>	<b>653.600</b>	<b>227.537</b>	<b>655.870</b>	<b>660.892</b>	<b>790.799</b>	<b>914.050</b>	<b>1,016.087</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,691.899</b>	<b>227.537</b>	<b>1,720.638</b>	<b>2,282.886</b>	<b>3,184.440</b>	<b>2,392.959</b>	<b>1,619.944</b>	
<b>Arrears</b>	0.773	0.773	6.381	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>1,692.672</b>	<b>228.310</b>	<b>1,727.019</b>	<b>2,282.886</b>	<b>3,184.440</b>	<b>2,392.959</b>	<b>1,619.944</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>1,691.899</b>	<b>227.537</b>	<b>1,720.638</b>	<b>2,282.886</b>	<b>3,184.440</b>	<b>2,392.959</b>	<b>1,619.944</b>	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:02 Mineral Development</b>	<b>16.500</b>	<b>37.829</b>
<b>SubProgramme:01 Mineral exploration, development and value addition</b>	<b>16.500</b>	<b>37.829</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>16.500</b>	<b>37.829</b>
001 Geological Survey Department	6.419	19.829
002 Geothermal Survey Resources Department	5.339	0.000
003 Mines Department	4.742	18.000
<b>Programme:03 Sustainable Petroleum Development</b>	<b>19.357</b>	<b>92.263</b>
<b>SubProgramme:01 Upstream</b>	<b>8.961</b>	<b>8.000</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>8.961</b>	<b>8.000</b>
002 Petroleum Exploration, Development and Production (Upstream) Department	8.961	8.000
<b>SubProgramme:02 Midstream</b>	<b>5.301</b>	<b>73.753</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>5.301</b>	<b>73.753</b>
004 Midstream Petroleum Department	5.301	73.753
<b>SubProgramme:03 Downstream</b>	<b>5.094</b>	<b>10.510</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>5.094</b>	<b>10.510</b>
001 Petroleum Supply (Downstream) Department	5.094	10.510
<b>Programme:08 Sustainable Energy Development</b>	<b>66.911</b>	<b>1,487.478</b>
<b>SubProgramme:01 Generation</b>	<b>3.459</b>	<b>564.560</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>3.459</b>	<b>564.560</b>
001 Electrical Power Department	0.000	564.560
005 Nuclear Energy Department	3.459	0.000
<b>SubProgramme:02 Transmission and Distribution</b>	<b>60.161</b>	<b>911.218</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>5.585</b>	<b>854.258</b>
001 Electrical Power Department	2.507	677.618
006 Rural Electrification Management	3.078	176.640

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:08 Sustainable Energy Development</b>	<b>66.911</b>	<b>1,487.478</b>
<b>SubProgramme:02 Transmission and Distribution</b>	<b>60.161</b>	<b>911.218</b>
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>54.576</b>	<b>56.960</b>
001 Finance and Administration	50.076	0.000
002 Policy and Planning Department	4.501	56.960
<b>SubProgramme:03 Renewable Energy Development</b>	<b>1.878</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>1.878</b>	<b>0.000</b>
004 Renewable Energy Department	1.878	0.000
<b>SubProgramme:04 Energy Efficiency</b>	<b>1.413</b>	<b>11.700</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>1.413</b>	<b>11.700</b>
002 Energy Efficiency and conservation Department	1.413	11.700
<b>Programme:17 Regional Balanced Development</b>	<b>0.300</b>	<b>0.000</b>
<b>SubProgramme:01 Production and productivity</b>	<b>0.300</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>0.300</b>	<b>0.000</b>
004 Renewable Energy Department	0.300	0.000
<b>Total for the Vote</b>	<b>103.068</b>	<b>1,617.570</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Sub SubProgramme: 01 Mineral Exploration, Development & Value Addition

Department: 001 Geological Survey Department

Budget Output: 060003 Mineral exploration and development

PIAP Output: Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Quantity of known mineral reserves	Number	2019/20	0.6	3	1	3.5

Budget Output: 060004 Mineral Laboratories and Research

PIAP Output: Increased private sector investment along minerals value chain

Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage change in the value	Percentage	2019/20	2%			5%

Department: 003 Mines Department

Budget Output: 060006 Mining Management

PIAP Output: Good governance and best practices applied in the mining industry.

Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of treaties, conventions, agreements, protocols domesticated	Number	2019-20	1	3	1	4

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 01 Mineral Exploration, Development & Value Addition****Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja****Budget Output: 060003 Mineral exploration and development****PIAP Output: Mineral reserves established****Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Quantity of known mineral reserves	Number	2019/2020	4	3	2	10

**Project: 1773 Mineral Regulation Infrastructure Project****Budget Output: 060006 Mining Management****PIAP Output: Safe working conditions in the mining industry and a protected environment****Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of mining sites having safe working conditions and clean/ protected environment	Percentage	2019-20	40%			50%

**Programme: 03 Sustainable Petroleum Development****SubProgramme: 01 Upstream****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Department: 002 Petroleum Exploration, Development and Production (Upstream) Department****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of laws and regulations enacted	Number	2019/20	2	2	0	2

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Department: 002 Petroleum Exploration, Development and Production (Upstream) Department****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: EITI Medium term workplan implemented****Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age progress of implementation	Percentage	FY2019/20	10%			40%

**Budget Output: 000057 Social and security safeguards****PIAP Output: QHSSE systems and standards developed and implemented****Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of QHSSE standards in place.	Number	2019/20	110	3	3	40
Number of Quality Management systems in Place	Number	2019/20	0			1
Number of standards on Climate Change developed	Number	2019/20	0			10

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Stage of development of National Petroleum Data Repository (%)	Percentage	FY 2021-2022	30%	80%	30%	50%



**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Department: 004 Midstream Petroleum Department****Budget Output: 080003 Production and processing facilities development****PIAP Output: Refinery construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% age completion	Percentage	2019	0%			0%

**Project: 1611 Petroleum Exploration and Promotion of Frontier Basins****Budget Output: 080001 Exploration and development****PIAP Output: New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Volume of additional petroleum resources (Billion barrels STOIP)	Number	2020	1.6	1	0	0

**Budget Output: 080003 Production and processing facilities development****PIAP Output: Financing strategy developed and implemented****Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Financing Agreements secured	Number	2019/20	4	4	0	6
Number of investors in oil and gas attracted.	Number	2019/20	2	4	0	4

**PIAP Output: Upstream facilities for Tilenga and Kingfisher projects constructed****Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Project: 1611 Petroleum Exploration and Promotion of Frontier Basins****Budget Output: 080003 Production and processing facilities development****PIAP Output: Upstream facilities for Tilenga and Kingfisher projects constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% age completion of the facilities for Tilenga and Kingfisher projects	Percentage	2019/20	0	67%		50%

**PIAP Output: New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Volume of additional petroleum resources (Billion barrels STOIP)	Number	FY2019/20	6			1

**Budget Output: 080004 Petroleum Investment Promotion****PIAP Output: Financing strategy developed and implemented****Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Financing Agreements secured	Number	2022-23	4			6
Number of investors in oil and gas attracted.	Number	FY2019/20	9			4

**PIAP Output: Project commercial and legal agreements negotiated and executed****Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Project: 1611 Petroleum Exploration and Promotion of Frontier Basins****Budget Output: 080004 Petroleum Investment Promotion****PIAP Output: Project commercial and legal agreements negotiated and executed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Agreements negotiated and concluded	Number	2020/21	9	5		4

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Stage of development of National Petroleum Data Repository (%)	Percentage	2019/20	0	80%		10%

**SubProgramme: 02 Midstream****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Department: 001 Petroleum Supply (Downstream) Department****Budget Output: 000058 Stakeholder Management****PIAP Output: Oil and Gas Communication Strategies implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of stakeholder engagements held	Number	FY2019/2020	1	99	20	4

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Department: 004 Midstream Petroleum Department****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: EITI Medium term workplan implemented****Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age progress of implementation	Percentage	2019	95%			99%

**Budget Output: 080004 Petroleum Investment Promotion****PIAP Output: Marketing strategy for oil and gas projects developed and implemented****Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Marketing strategy for oil and gas projects	Number	2019	yes			yes

**Project: 1352 Midstream Petroleum Infrastructure Development Project****Budget Output: 080003 Production and processing facilities development****PIAP Output: Oil and Gas Communication Strategies implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of stakeholder engagements held	Number	2019	50	16	16	12

**Budget Output: 080004 Petroleum Investment Promotion****PIAP Output: EACOP Project construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Project: 1352 Midstream Petroleum Infrastructure Development Project****Budget Output: 080004 Petroleum Investment Promotion****PIAP Output: EACOP Project construction completed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% age completion	Percentage	2022	0%	8%	0%	30%

**Project: 1793 Midstream Petroleum Infrastructure Development Project Phase II****Budget Output: 080003 Production and processing facilities development****PIAP Output: Oil and Gas Communication Strategies implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of stakeholder engagements held	Number	2019	12			12

**Budget Output: 080004 Petroleum Investment Promotion****PIAP Output: EACOP Project construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% age completion	Percentage	2019	0%			33%

**SubProgramme: 03 Downstream****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Department: 001 Petroleum Supply (Downstream) Department****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Strategic storage terminals and auxiliary infrastructure developed****Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Department: 001 Petroleum Supply (Downstream) Department****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Strategic storage terminals and auxiliary infrastructure developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Strategic terminals developed	Number	FY2019/2020	1	1	0	5

**Budget Output: 080005 Energy and Mineral systems management****PIAP Output: NPIS upgraded and maintained****Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of upgrade (%)	Percentage	FY2019-2020	60%			100%

**Project: 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Strategic storage terminals and auxiliary infrastructure developed****Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Strategic terminals developed	Number	FY2019/20	0	1	0	1

**Programme: 08 Sustainable Energy Development****SubProgramme: 01 Generation****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Department: 005 Nuclear Energy Department****Budget Output: 240003 Nuclear Energy Infrastructure****PIAP Output: Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

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Sub SubProgramme: 02 Energy Planning, Management &amp; Infrastructure Dev't

Department: 005 Nuclear Energy Department

Budget Output: 240003 Nuclear Energy Infrastructure

PIAP Output: Approvals for construction of a nuclear power plant finalized

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of approvals finalized	Number	2019-2020	0%	20%	10	40%

Project: 1143 Isimba Hydro Power Project

Budget Output: 240004 Power plant Development

PIAP Output: Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Generation capacity added	Number	FY2020/21	1329	183	183	183

Project: 1183 Karuma Hydroelectricity Power Project

Budget Output: 240004 Power Plant Development

PIAP Output: Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Generation capacity added	Number	FY2019/20	1329	600	300	600

Project: 1351 Nyagak III Hydro Power Project

Budget Output: 240004 Power Plant Development

PIAP Output: Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1351 Nyagak III Hydro Power Project****Budget Output: 240004 Power Plant Development****PIAP Output: Large generation plants initial activities finalized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Generation capacity added	Number	FY2020/21	1329	4	0	5

**Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project****Budget Output: 240004 Power Plant Development****PIAP Output: Large generation plants initial activities finalized****Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
4 MW of solar power plant at Busitema	Text	FY2020/21	0			0
4MW of solar power plant at Jinja	Text	FY2020/21	0			0
Generation capacity added	Number	FY2020/21	1329	16	0	0
Large generation plants designs finalized	Number	FY2020/21	0	1	0	0
Updated Hydropower Master Plan	Text	FY2020/21	0			0

**SubProgramme: 02 Transmission and Distribution****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Department: 001 Electrical Power Department****Budget Output: 240001 Affordable Energy Services****PIAP Output: Consumers connected to the grid****Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.**



**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Department: 001 Electrical Power Department****Budget Output: 240001 Affordable Energy Services****PIAP Output: Consumers connected to the grid**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic)	Number	FY2019/20	152482	300000	9520	235000
Population connected to national grid (%)	Percentage	FY2019/20	24%	22%	20	26%

**Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234 Bn			416

**Budget Output: 240015 Distribution Network Expansion****PIAP Output: Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of low Voltage lines constructed	Number	FY2018/19	10000	1000	680	2000

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Department: 001 Electrical Power Department****Budget Output: 240015 Distribution Network Expansion****PIAP Output: Expanded distribution network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Medium Voltage lines constructed	Number	FY2018/19	10000	1000	450	2000

**Department: 006 Rural Electrification Management****Budget Output: 240001 Affordable Energy Services****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	1		4500
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**PIAP Output: Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of low Voltage lines constructed	Number	300	200	1	680	3372
Km of Medium Voltage lines constructed	Number	300	200	1	450	1614

**Project: 1259 Kampala-Entebbe Transmission Line****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1259 Kampala-Entebbe Transmission Line****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			4500

**Project: 1391 Lira-Gulu-Agago 132KV transmission project****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	400	0	83
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			80%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	234	32000000	0	100

**Project: 1409 Mirama -Kabale 132kv Transmission Project****Budget Output: 240012 Transmission Network Development and rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	85	50.15	85
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			40%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	294	223.44	294
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			150%

**Project: 1428 Energy for Rural Transformation (ERT) Phase III****Budget Output: 240015 Distribution Network Expansion****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	234			416

**Project: 1497 Masaka-Mbarara Grid Expansion Line****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1497 Masaka-Mbarara Grid Expansion Line****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			4500

**Project: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)****Budget Output: 240015 Distribution Network Expansion****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			200
Transformation Capacity (MVA)	Percentage	2019-2020	0			24%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2019-2020				.

**Budget Output: 240016 Electricity Connections****PIAP Output: Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of low Voltage lines constructed	Number	2017-2018	679	0	680	2747
Km of Medium Voltage lines constructed	Number	2017-2018	625.6	132589	450	1339

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1518 Uganda Rural Electrification Access Project (UREAP)****Budget Output: 240015 Distribution Network Expansion****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	700	4500
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			32%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	234	0	0	100

**Budget Output: 240016 Electricity Connections****PIAP Output: Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of low Voltage lines constructed	Number	FY2018/19	679.1	10739		1917
Km of Medium Voltage lines constructed	Number	FY2018/19	625.6	0		1714

**Project: 1654 Power Supply to industrial parks and Power Transmission Line Extension****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	20	20	50

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1654 Power Supply to industrial parks and Power Transmission Line Extension****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			180%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	0			0

**Project: 1655 Kikagati Nsongezi Transmission Line****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	1	0	37
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			40%

**Project: 1775 Electricity Access Scale Up Project****Budget Output: 240001 Affordable Energy Services****PIAP Output: Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of low Voltage lines constructed	Number	FY2017/18	679			1917
Km of Medium Voltage lines constructed	Number	FY2017/18	625.6			1713

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1775 Electricity Access Scale Up Project****Budget Output: 240015 Distribution Network Expansion****PIAP Output: Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of low Voltage lines constructed	Number	FY2017/18	679	0	0	1917
Km of Medium Voltage lines constructed	Number	FY2017/18	625.6	1	0	1713

**Budget Output: 240016 Electricity Connections****PIAP Output: Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of low Voltage lines constructed	Number	FY2017/18	679			1917
Km of Medium Voltage lines constructed	Number	FY2017/18	625.6			1713

**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	700	412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5	32%	10%	310%



**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234	100	0	416

**Budget Output: 000004 Finance and Accounting****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	412	2600	700	3431
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 000005 Human Resource Management****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000005 Human Resource Management****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234	250		416

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234	250	0	416

**Budget Output: 000008 Records Management****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000008 Records Management****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234	250	0	416

**Budget Output: 000011 Communication and Public Relations****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	700	412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 000012 Legal and Advisory Services****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000012 Legal and Advisory Services****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 000019 ICT Services****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234	250	0	416

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 000057 Social and security safeguards****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 240002 Atomic Energy Regulation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 240002 Atomic Energy Regulation****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 240007 Electricity Disputes management****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Department: 002 Policy and Planning Department****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	0	412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 002 Policy and Planning Department****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY 2019/20	3431	2600	700	412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	700	412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 002 Policy and Planning Department****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	700	412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Budget Output: 300008 Information and Systems Management****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%



**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 002 Policy and Planning Department****Budget Output: 300008 Information and Systems Management****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	FY2019/20	234			416

**Project: 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of the mobile verification laboratories enhanced	Number	FY2021/22	0	1	1	1

**Budget Output: 000005 Human Resource Management****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1		1

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Increased compliance to energy standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	1	1

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	1	1

**Budget Output: 000019 ICT Services****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	1	1

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Increased compliance to energy standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1		1

**Budget Output: 000044 Statistical Services****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	1	1

**Budget Output: 000057 Social and security safeguards****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1		1

**Budget Output: 300008 Information and Systems Management****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Budget Output: 300008 Information and Systems Management****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431	1		412
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	234			416

**Project: 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			4500
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	416			100

**Budget Output: 000057 Social and security safeguards****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			4500

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project****Budget Output: 000057 Social and security safeguards****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	416			100

**Budget Output: 000072 Pre-Feasibility and Feasibility Studies****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			4500
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	416			100

**Budget Output: 000078 Land Management****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	FY2019/20	3431			4500
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			310%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project****Budget Output: 000078 Land Management****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	416			100

**SubProgramme: 03 Renewable Energy Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Department: 004 Renewable Energy Department****Budget Output: 240010 Renewable Energy Technology Development****PIAP Output: Increased deployment of new renewable energy solutions****Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Number	FY2019/20	110	10		15
Number of solar dryers, installed	Number	FY2019/20	0	40	0	2
Number of solar water heaters installed	Number	FY2019/20	3	5	0	20
Number of wind water pumping solutions installed	Number	FY2019/20	8	1	0	13

**SubProgramme: 04 Energy Efficiency**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Department: 002 Energy Efficiency and conservation Department****Budget Output: 080008 Energy Efficiency and Management****PIAP Output: Increased energy saving****Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
MW of energy saved (%)	Percentage	2018-2019	6.4			%
Number of electric charging transport stations established	Number	2020-2021	0	2	0	2

**Project: 1800 Clean Energy Access Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased energy saving****Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
MW of energy saved (%)	Percentage	2019-2020	6.4			%
Number of electric charging transport stations established	Number	2020-2021	0			1

**Budget Output: 080008 Energy Efficiency and Management****PIAP Output: Increased energy saving****Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
MW of energy saved (%)	Percentage	2019-2020	6.4			%
Number of electric charging transport stations established	Number	2020-2021	0			1

**Programme: 17 Regional Balanced Development**

# VOTE: 017 Ministry of Energy and Mineral Development

SubProgramme: 01 Production and productivity

Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't

Department: 004 Renewable Energy Department

Budget Output: 000046 Local Economic Development Support Services

PIAP Output: 4 Regional industrial and business parks established

Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of industrial and business parks	Number	FY2020/21	0			1



# VOTE: 017 Ministry of Energy and Mineral Development

## VI. VOTE NARRATIVE

### Vote Challenges

The Ministry continues to experience a number of challenges that we are addressing with our different stakeholders. Underfunding of the sector and the low pace of development is affecting the sector as the Government encourages mineral value addition and the transition to the new legal framework.

Protracted Land acquisition challenges. The major constraints have been slow resolution of grievances regarding land acquisition for the project sites. Where as government has endeavored to avail funding the following issues have caused delays to project works. Land or Property owners who demand for unreasonable compensation amounts leading to protracted reviews. Some project valuation reports have had as many as six 6 reviews.

Vandalism of power infrastructure and other installations continues to cost the sector billions of Shillings. A number of areas in the country have been plunged into blackouts because of selfish people who cut down power supply infrastructure. To mitigate vandalism, the Ministry has heightened collaboration with Security Agencies to investigate arrest and prosecute vandals before the courts of law.

Deemed energy costs arising from delayed completion of power transmission lines

Procurement bottlenecks especially lengthy bidding processes that require no objections from the external financiers at each stage of execution.

High power tariffs which are not attractive to the manufacturing sector.

Illegal mining activities and operations affecting environment and revenues generated from mining operations

Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects in the Oil and Gas sector.

Inadequate financing for development investment in development projects such as Equity contribution in oil and gas investment projects.

The key emerging issues such as COVID19 Pandemic.

The limited character space in the PBS does not allow full explanation of the reported activities and hence a narrative that is lacking many facts.

There is need to review some of the PIAP indicators attached to different budget outputs as they seem irrelevant meaningless.

### Plans to improve Vote Performance

In the medium term under the Sustainable Energy Development Programme focus will be to develop power generation transmission and distribution infrastructure to support value addition. The Parish Development model will be supported through provision of power to value addition facilities at sub county level. The future also focuses on increasing Access to grow domestic demand as well as industrial demand.

Under the Sustainable Development of Petroleum Resources programme emphasis will be on commencement of construction of the facilities required for production. Key in this will be fast tracking the East African Crude oil pipeline (EACOP) Acquisition of the products pipeline right of way completion of Kabaale industrial park capitalization of UNOC and ensuring that Ugandans benefit from the Final Investment Decision (FID) unlocked opportunities.

In the Mineral Development Programme focus will be to progress results from the airborne geophysical survey of Karamoja Region to bankable projects from identified prospects establishing a modern mineral laboratory as well as operationalizing the mineral beneficiation centers in the country. Emphasis will also be laid on organizing artisanal mines addressing issues on the phosphate factory in Tororo to support Parish Development Model through fertilizer availability as well as developing system based mining cadastre and operationalization of the National Mining Company.

# VOTE: 017 Ministry of Energy and Mineral Development

## VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
<b>Programme : 08 Sustainable Energy Development</b>	<b>12,238,000</b>
<b>SubProgramme: 03 Renewable Energy Development</b>	<b>12,238,000</b>
<b>Sub SubProgramme : 02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>12,238,000</b>
Department: 004 Renewable Energy Department	12,238,000
<b>Total For The Vote</b>	<b>12,238,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
114103	VAT paid on Petroleum exploration/development/production	0.000	0.000
114526	Other licenses	0.000	4.700
141502	Mineral Royalties	0.000	8.500
141503	Petroleum Royalties	0.000	2.000
142154	Sale of publications-From Government Units	0.000	0.100
142159	Sale of bid documents-From Government Units	0.000	0.100
142301	Sale of (Produced) Government Properties/Assets	0.000	0.300
143201	Other fines and Penalties – private	0.000	0.100
<b>Total</b>		<b>0.000</b>	<b>15.800</b>

# VOTE: 017 Ministry of Energy and Mineral Development

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	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
<b>Issue of Concern</b>	Unequal access to electricity and revenues from minerals ,oil and gas resources, information, by women, the youth, persons with disabilities in Uganda
<b>Planned Interventions</b>	1.Continued Staff training and sensitization on gender and equity issues and the value of engendering the budget 2.Sustain a good performance rating mark of the gender and equity provision 3.Handling RAP issues equitably
<b>Budget Allocation (Billion)</b>	1.500
<b>Performance Indicators</b>	1. Gender and equity policy finalized and in place 2. Twenty (20) focal staff trained in gender and equity 3.Four (04) training workshops held across the 4 regions in Uganda 4. RAP legal complaints reduced to 10%

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Ensure all staff are well sensitized and the HIV Work Place Policy effectively implemented to minimize effects on staff productivity
<b>Issue of Concern</b>	The threat of HIV/AIDS on staff productivity at the Ministry
<b>Planned Interventions</b>	Staff are continuously sensitized on the spread and offer preventive guidelines of HIV/AIDS
<b>Budget Allocation (Billion)</b>	1.300
<b>Performance Indicators</b>	1. Four (04) preventive training workshops held 2. Zero new staff infections 3. ARVs distributed four (04) times per year 4. Condoms (1000) distributed per year

### iii) Environment

<b>OBJECTIVE</b>	To have HSE safeguards at every stage of of every project and programme activity incorporated in the planning and budgeting process
<b>Issue of Concern</b>	Limited knowledge and appreciation of Health Safety and Environment (HSE) issues in the energy ,minerals and oil and gas projects and planning aspects of Government

## VOTE: 017 Ministry of Energy and Mineral Development

<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Effective mainstreaming of HSE issues in all project planning and budgeting processes</li> <li>2. Climate change engendered in the project analysis</li> </ol>
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<b>Budget Allocation (Billion)</b>	1.800
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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Sensitize 20 project managers on HSE</li> <li>2. Review four (04) ESIA project reports</li> <li>3. Conduct 12 monitoring reports on compliance to HSE issues</li> </ol>
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### iv) Covid

<b>OBJECTIVE</b>	To ensure that all staff strictly observe and implement the Standard Operating Procedures (SOPS) to minimize the spread of COVID-19
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<b>Issue of Concern</b>	The devastating effects of COVID -19 on staff productivity at the Ministry
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<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. To put in place preventive measures and the observance of SOPS</li> <li>2. Promoting well sanitized office space</li> </ol>
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<b>Budget Allocation (Billion)</b>	0.500
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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. zero (0) Number of new COVID -19 cases at the work place</li> <li>2. 100% staff sensitized and made aware of COVID-19 effects on productivity</li> <li>3. Promote COVID vaccination of staff to 100%</li> </ol>
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# **VOTE:** 017 Ministry of Energy and Mineral Development

## **IX. PERSONNEL INFORMATION**

### **Table 9.1: Staff Establishment Analysis**

N / A

# **VOTE:** 017 Ministry of Energy and Mineral Development

## **Table 9.2: Staff Recruitment Plan**

N / A