

VOTE: 017

Ministry of Energy and Mineral Development

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	25.231	4.314	25.000	26.250	28.875	31.763
	Non Wage	17.985	1.299	101.885	103.791	125.009	170.027
Dev.	GoU	610.385	47.495	610.150	610.150	732.180	1,025.051
	ExtFin	1,038.299	0.000	673.512	1,751.019	2,307.838	1,600.851
GoU Total		653.600	53.108	737.035	740.191	886.064	1,226.841
Total GoU+Ext Fin (MTEF)		1,691.899	53.108	1,410.547	2,491.210	3,193.902	2,827.692
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		1,691.899	53.108	1,410.547	2,491.210	3,193.902	2,827.692
					1,498.782		

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
02 MINERAL DEVELOPMENT							
01 Mineral Exploration, Development and Mining	29.851	0.250	38.500	38.995	46.217	62.124	62.124

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Total for the Programme	29.851	0.250	38.500	38.995	46.217	62.124	62.124
03 SUSTAINABLE PETROLEUM DEVELOPMENT							
04 Petroleum Exploration, Development and Value Addition	84.940	0.034	160.045	756.965	1,102.249	697.754	266.533
Total for the Programme	84.940	0.034	160.045	756.965	1,102.249	697.754	266.533
08 SUSTAINABLE ENERGY DEVELOPMENT							
02 Energy Planning, Policy, Planning and Support	1,514.870	43.734	1,139.188	1,638.323	1,981.783	1,972.510	1,074.821
03 Policy, Planning and Support	62.238	9.090	72.513	56.622	63.286	94.808	94.808
Total for the Programme	1,577.108	52.824	1,211.702	1,694.945	2,045.069	2,067.318	1,169.629
17 REGIONAL BALANCED DEVELOPMENT							
02 Energy Planning, Policy, Planning and Support	0.000	0.000	0.300	0.306	0.367	0.496	0.496
Total for the Programme	0.000	0.000	0.300	0.306	0.367	0.496	0.496
Total for the Vote: 017	1,691.899	53.108	1,410.547	2,491.210	3,193.902	2,827.692	1,498.782

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Mineral Exploration, Development & Value Addition							
Recurrent							
001 Geological Survey Department	0.340	0.030	6.419	6.600	8.000	9.400	9.400
002 Geothermal Survey Resources Department	3.146	0.006	5.339	5.340	5.540	7.300	7.300
003 Mines Department	1.570	0.052	4.742	5.055	6.277	8.464	8.464
Development							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	16.475	0.000	4.000	0.000	0.000	0.000	0.000
1773 Mineral Regulation Infrastructure Project		0.000	18.000	22.000	26.400	36.960	36.960
Total for the Sub-SubProgramme	29.851	0.250	38.500	38.995	46.217	62.124	62.124

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Sub-Programme							
Total for the Programme	29.851	0.250	38.500	38.995	46.217	62.124	62.124
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT							
Sub-SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products							
Recurrent							
001 Petroleum Supply (Downstream) Department	1.010	0.012	6.094	8.179	13.105	20.648	20.648
002 Petroleum Exploration, Development and Production (Upstream) Department	0.440	0.017	9.961	14.761	14.970	17.100	17.100
004 Midstream Petroleum Department	0.470	0.005	17.629	11.529	12.900	16.500	16.500
Development							
1352 Midstream Petroleum Infrastructure Development Project	47.000	0.000	77.850	673.985	949.642	481.221	50.000
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19.950	0.000	30.510	30.510	101.632	162.285	162.285
1611 Petroleum Exploration and Promotion of Frontier Basins	16.070	0.000	18.000	18.000	10.000	0.000	0.000
Total for the Sub-SubProgramme	84.940	0.034	160.045	756.965	1,102.249	697.754	266.533
Total for the Programme	84.940	0.034	160.045	756.965	1,102.249	697.754	266.533
Programme: 08 SUSTAINABLE ENERGY DEVELOPMENT							
Sub-SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't							
Recurrent							
001 Electrical Power Department	0.200	0.006	1.722	4.000	7.500	11.500	11.500
002 Energy Efficiency and conservation Department	0.600	0.010	1.913	5.300	7.000	9.500	9.500
004 Renewable Energy Department	0.680	0.011	2.618	5.009	6.439	8.574	8.574

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<i>Recurrent</i>							
005 Nuclear Energy Department	0.800	0.003	4.516	6.300	8.000	10.000	10.000
006 Rural Electrification Management	1.180	0.037	5.278	7.200	10.500	17.500	17.500
<i>Development</i>							
1143 Isimba Hydro Power Project	67.880	3.849	0.000	17.000	0.000	0.000	0.000
1183 Karuma Hydroelectricity Power Project	295.290	6.843	48.500	23.500	5.000	0.000	0.000
1221 Opuyo Moroto Interconnection Project		0.000	0.000	0.000	0.000	0.000	0.000
1262 Rural Electrification Project	134.456	0.000	0.000	0.000	0.000	0.000	0.000
1350 Muzizi Hydro Power Project		0.000	0.000	3.000	0.000	0.000	0.000
1351 Nyagak III Hydro Power Project	13.500	2.201	0.000	5.000	5.000	0.000	0.000
1391 Lira-Gulu-Agago 132KV transmission project	174.430	29.917	55.510	43.190	1.000	0.000	0.000
1409 Mirama -Kabale 132kv Transmission Project	49.430	0.000	88.220	1.000	1.000	1.000	0.000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	112.980	0.000	56.800	6.000	1.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	148.394	0.858	131.670	1.000	0.000	0.000	0.000
1429 ORIO Mini Hydro Power and Rural Electrification Project	13.000	0.000	13.000	93.000	140.000	1,100.000	200.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	148.828	0.000	156.960	82.000	82.000	0.000	0.000

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<i>Development</i>							
1518 Uganda Rural Electrification Access Project (UREAP)	131.570	0.000	64.510	10.000	10.000	0.000	0.000
1654 Power Supply to industrial parks and Power Transmission Line Extension	27.444	0.000	62.000	62.000	65.000	50.000	100.000
1655 Kikagati Nsongezi Transmission Line	12.380	0.000	192.080	76.800	35.000	50.000	50.000
1775 Electricity Access Scale Up Project	2.238	0.000	253.892	1,267.024	1,617.344	1,604.436	557.748
Total for the Sub-SubProgramme	1,514.870	43.734	1,139.188	1,718.323	2,001.783	2,862.510	964.821
Sub-SubProgramme: 03 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	31.579	5.408	54.453	43.962	49.286	51.687	51.687
002 Policy and Planning Department	1.200	0.017	5.900	6.500	4.000	13.121	13.121
<i>Development</i>							
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29.459	3.665	12.160	6.160	10.000	30.000	30.000
Total for the Sub-SubProgramme	62.238	9.090	72.513	56.622	63.286	94.808	94.808
Total for the Programme	1,577.508	52.824	1,211.702	1,774.945	2,065.069	2,957.318	1,059.629
Programme: 17 REGIONAL BALANCED DEVELOPMENT							
Sub-SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't							
<i>Recurrent</i>							
004 Renewable Energy Department	0.000	0.000	0.300	0.306	0.367	0.496	0.496
Total for the Sub-SubProgramme	0.000	0.000	0.300	0.306	0.367	0.496	0.496
Total for the Programme	0.000	0.000	0.300	0.306	0.367	0.496	0.496
Total for the Vote: 017	1,691.899	53.108	1,410.547	2,571.210	3,213.902	3,717.692	1,388.782

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
Capacity for staff in mineral and geothermal exploration built. Mineral reserves established (Geological mapping, ground geophysical surveys and geochemical Surveys undertaken). Complete aerial geophysical survey of Karamoja Eight (8) Temperature Gradient Holes at Kibiro and Panyimur geothermal prospects drilled. - Eight (8) exploration wells at Kibiro and Panyimur geothermal prospects designed and sited.	Data Compilation and integration for Geological prospecting in Tooro and Kirwa undertaken; Compilation of geological and mineral information for mineral promotion Promoted investments in iron ore and 3Ts to development to investors from China and DRC. Monitored exploratory geothermal drillings at Panyimur. Eight (8) Temperature Gradient Holes (TGH) drilled at Panyimur, Pakwach District. Inspection of ESIA at Buranga geothermal prospect and reviewed the ESIA report.	Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets maintain and provide support services for the Laboratory Management Information System (LMIS). Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system Develop the 01 Mineral code system for Uganda Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times) Monitor and Maintain earthquake data center in Entebbe (4) Monitor earthquake and 4train earthquake analysts. Monitor earthquakes and disseminate the data to end users. Review 04 mineral targets and generate economic options on mineral targets Identify two (02) mineral targets and develop mineralization models and design drilling plan Undertake data integration and mark anomalous zones and drill (01) mineral target Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared Update the Drilled eight (8) TGH at	Regional geological mapping Regional geochemical survey Ground geophysical survey of mineral targets Evaluation of mineral reserves Evaluation of geothermal prospects Undertake regional and national geochemical surveys Upgrade and maintain a comprehensive geological and mineral information system Upgrade and maintain a comprehensive geothermal information system

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Update the Drilled eight (8) TC
Kibiro and Panyimur prospects
conceptual models of the two a
Logging of Twenty four (24) T
Kibiro and Panyimur geotherm
prospects.
Designing and siting eight (8)
exploration wells at Kibiro and
Panyimur geothermal prospect
Environmental and Social Imp
Assessment (ESIA) for drilling
Exploration Wells at Kibiro and
Panyimur.
Detailed surface studies on Ihin
Kitagata and Kanangorok geot
areas.

Programme Intervention: 020303 Provide incentives for acquisition of appropriate and clean technology

Institutional re-arrangement through restructuring to increase the number of artisanal miners utilizing the appropriate technology	The activities were not undertaken due to lack of funding in Q1	Establish training centers Facilitate peer to peer learning Development of value addition and marketing strategy for minerals. Promotion of investment in Uganda's mining subsector. Regulation and monitoring of mineral beneficiation facilities. Supervision of mining development projects in Uganda. Formalization of Artisanal and Small-scale Miners (ASMs). Creation of awareness for Artisanal and Small-scale Miners on crosscutting issues.	Put in place model mine and training center Facilitate peer to peer learning Put in place and implement a scheme for promoting local innovation in mineral value addition technologies with consideration to gender and equity issues Put in place and implement a scheme for promoting local innovation in mineral value addition technologies Conduct studies on the available technology and level of its adoption by the artisanal miners Conduct studies on the available technology and level of its adoption by the artisanal miners
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Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;

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Increased private sector investment along the minerals value chain	The search for an Investor for Kilembe mines IS ongoing	To continue promoting the use of PPPs in mining value chain	Establish a prospectus of bankable projects Establish and support partnerships with the private sector to increase mineral based products
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Programme Intervention: 020501 Develop and implement training and apprenticeship programmes in areas identified under 6.3.3 human resource requirements of the programme;

Ensure that 6000 ASMs are trained in basic exploration, Occupational Safety, Health and Environment practices in apprenticeship programmes .	The activities were not undertaken due to lack of funding in Q1	Finalize the development of Local Content strategy for mining	Develop and implement a training and apprenticeship program integrated into the education system for mining industry professionals
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Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry

International collaborations and best practices maintained through payment of annual subscriptions.	The International Conference on the Great Lakes Region (Prevention of Illegal Exploitation and Illicit Trade in Designated Minerals) Regulations, 2022 was signed and awaits gazette. Annual subscriptions not paid in Q1 due to lack of resources	Implement the International Conference on the Great Lakes Region (ICGLR) Regional Certification Mechanism (RCM)	Domesticate relevant treaties, protocols and conventions Formulate and gazette regulations for the ICGLR (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Act 2017 Formulate and gazette regulations for the ICGLR (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Act 2018
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Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;

	Developed proposed structure for the Mines Department and the Mining Cadastre Department Trained 10 staff on Health, Safety, and Environment and on Real Time Kinematic (RTK) Surveying Equipment. Procured personal protective equipment for Mines Department staff	Institutional rearrangement through restructuring Procure mineral certification, trading, testing, inspection, regulation and enforcement equipment Staffing and training Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.	Institutional rearrangement through restructuring Staffing and training Providing physical and administrative infrastructure for new institutions Procure mineral certification, trading, testing, inspection, regulation and enforcement equipment
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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)

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Establish and operationalize the Industry Enhancement Centre	Drafted ToRs for the consultant to develop an agricultural development strategy of farmers along the EACOP developed. Principles of the proposed Local Content Fund Bill reviewed and a request for a Certificate of Financial Implications made. •4 Public sensitization engagements were held during the quarter. On 25th September during a talk show at radio Bilal, on 29th September 2022 during the UNOC supplier workshop, on 20th July 202 during the Equity Bank supplier workshop, and on 30th August 2022 during the Stanbic Bank supplier workshop. •3 Supplier development workshops supported (UNOC on 29th September 2022, Equity Bank on 20th July 2022, Stanbic Bank on 30th August 2022). •179 Ugandan companies (out of 199 total firms) have been registered on the NSD system during the period.	Finalize the development of the agricultural development strategy of farmers along the EACOP developed and commence implementing the strategy. Enact the law establishing the Local Content Fund Development of online system to monitor disbursements and beneficiaries. Establish and Operationalize the Industry Enhancement Centre. •16 Supplier development workshops supported. •04 Business awareness and formalization clinics undertaken •500 Enterprises sensitized/trained •28 Sensitization engagements on the National Oil and Gas Talent Register and National Supplier Database undertaken. •400 Local companies registered on National Suppliers Database	Monitor and optimize national participation in the oil and gas industry Strengthen mutually beneficial relationships with stakeholders Develop and harness sectoral linkages Monitor and optimize private investment in the oil and gas industry. Implement the EACOP Districts, Micro Small and Medium Enterprises Business Linkages Project, in Hoima, Kikuube, Kakumiro, Kyankwanzi, Mubende, Sembabule, Gomba, Lwengo, Kyotera, and Rakai Districts Train and upskill at least 300 local SMEs to make them more competitive for the oil and gas contracts. Implement initiative aimed at ensuring farmers along the EACOP route are capacity built to be able to supply agricultural products considering gender and equity. Disburse loans from the Local content fund to at least 150 qualifying local Ugandan companies
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Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;

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NA	<ul style="list-style-type: none"> •One (01) stakeholder' oil spill preparedness and response exercise were undertaken in Kingfisher Development Area. •30% Equipment for oil spill hub identified and developed an equipment strategy for the equipment hub •Supported the development of the ToRs for the Consultancy services to develop the OSCPs for lead agencies and Local Governments • One (1) engagement with UNBS on conformity assessment of imported materials and equipment for the oil and gas projects. •Undertook field monitoring for the ongoing Tilenga RAP 2-5 and EACOP RAP implementation activities including disclosures, entitlement briefings, and signing of compensation agreements for EACOP and Tilenga project-affected persons •100% of land acquisition activities monitored •263 PAPs were compensated during the quarter under the Tilenga RAPs 2-5. Cumulatively, 4313 out of 4929 PAPs have so far been compensated representing 86% of overall compensation •One (01) grievance management plan developed •One (01) Quarterly progress report on environmental management of the oil and gas prepared and submitted to NEMA. •85 % Environmental compliance monitoring undertaken in Q1 through review of daily, weekly, monthly, and quarterly reports submitted by the IOCs and the PAU daily monitoring. •Biodiversity Monitoring is undertaken through the real-time wildlife monitoring system. •KIP ESIA final scoping report 	<ul style="list-style-type: none"> •01 Environment and Social Annual report of the oil and gas sector produced •04 Quarterly environment compliance monitoring reports produced •04 Resettlement Action Plans implementation reports produced •04 Livelihood restoration monitoring reports produced •90% of land acquisition grievances resolved •01 Simulation exercise on emergency preparedness and response in the PAU •01 Drill on emergency preparedness and response in the oil and gas industry undertaken •A framework on emergency preparedness and response for the oil and gas sector developed •15 Oil Spill Contingency Plans for Government Lead Agencies and District Local Governments developed •05 Frameworks for international collaboration on oil spills and sign MOUs developed •04 Training, drills, and exercises on oil spill preparedness and response conducted •ESIA for UNOC led projects undertaken •QHSSE Management System secured and deployed 	<p>Promote co-existence between petroleum activities/ operations and the environment</p> <p>Promote a health and safety culture to protect human life and assets in the oil and gas industry . Ensure effective and efficient oil spill prevention, preparedness, and response.</p>
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- KIP ESIA final scoping report was submitted to UNOC and NEMA for review by BIMCO Consult Ltd.
- The Board approved the Environmental, Social and Governance Policy Statement roadmap for UNOC.
- Conducted a route survey and HSSE audit of Electromax thermal power plant in Arua.

Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;

Implement RAP for Tilenga and Kingfisher projects while ensuring that gender and equity aspects are considered	Submitted one (1) RAP status report for KFDA. Submitted one (1) RAP status report for Tilenga. Participated in Enhanced Oil Recovery (EOR) conference in Stavanger, Norway. Evaluated whether the incremental oil volumes were related to the EOR investment proposed by the licensees for both Tilenga and KFDA. Discussed the reservoir management strategies associated with EOR implementations among others. Reviewed the responses to revised KFDA and Tilenga Field Development Plans (FDPs) and responses were sent to the companies. •Two (02) updated FDPs in respect of fields in Contract Area 1 (Jobi Rii and Gunya) and three (03) updated FDPs for fields in	Development of Kingfisher Development Area (KFDA) and Tilenga projects supervised. Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised. Field development Reports pertaining to Tilenga and KFDA reviewed and the relevant aspects updated. PAU: •04 Submitted Work Program and Budget under development and production for the calendar year 2023 reviewed and approved. •04 Approved work programs and budgets under development and production monitored. •08 Statutory progress reports of operators evaluated •03 Reservoir models, Subsurface, and Enhance oil recovery studies reports reviewed •02 Upstream facilities models evaluated, and proposals reviewed 18 Drilling and completions programs and	Continued Supervision of production of petroleum at Tilenga and Kingfisher projects. PAU: Support the negotiation of agreements relevant to commercialization. Support infrastructure development and operation for the Upstream projects. Enforce efficient reservoir management and petroleum production. •Complete and Commission Tilenga and Kingfisher projects. •Continue the execution of the Upstream work programmes and budgets. •Continue contributing to the Partner meetings and field engagements
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<p>(03) updated FDPs for fields in License Area 2 North (Kasame, Wahrindi, Kigogole, and Nsogwe) were submitted by Total Energy EP Uganda B. V. (TEPU) on 2 September 2022.</p> <ul style="list-style-type: none"> •Two work programs and budgets under development and production WP&B for Tilenga and KFDA were approved •All Tilenga Project field activities were monitored during the period mainly relating to enabling infrastructure activities (i.e., Tilenga Industrial Area Site preparation, construction of Access Roads, Well pads, Bugungu Camps extension, Taung Camp, Construction Support Bases). •All Kingfisher Project field activities were monitored during the period mainly relating to enabling infrastructure activities (Well pads, check stations, roads and camps). •The Authority monitored the Tilenga detailed engineering activities in London. •Reviewed over 45 Master Licenses submitted by the Kingfisher area. Tilenga Project drilling and EPSCC contractors and recommended them to URA for customs exemption to facilitate their importation into the country ahead of development drilling. •Compliance assessment for KFDA for Calendar Year 2021 was undertaken and issued in August 2022. •Compliance assessment for C and LA2N for calendar years 2020 and 2021 was undertaken and issued in August 2022. •100% Studies on the application of polymer in high-temperature fields evaluated for KFDA. 	<p>Drilling and completions programs well proposals evaluated</p> <ul style="list-style-type: none"> •02 Fields studied for potential Enhanced Oil Recovery methods. •08 Submitted Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved. •02 Compliance assessment reports development and production operations produced. •04 Submitted Field Development and Reservoir Management Plans reviewed, and recommendations made •UNOC policies, procedures and related supporting documents for upstream operations developed. •Inspections and audits of Joint venture operations conducted. •Third party validation and audits of Upstream policies, procedures and related documents conducted. •Annual UNOC's oil and gas reserves assessment and report compiled •Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted. •Work programmes for Tilenga and Kingfisher projects evaluated, and approved Operator's procurement proposals evaluated and approved.
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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

Undertake Natural gas pipeline relevant studies	Four (4) technical committee engagements have been held with Government of Tanzania finalized the following; Joint procurement rules, bilateral agreement and TORs for the committee. These have been cleared by solicitor general and are to be signed at the 5th Joint Technical Committee meeting in Tanzania.	Undertake a detailed feasibility study and preliminary design and route studies for the pipeline. Conclude the Inter-Government Agreement between Uganda and Tanzania	Identify an investment partner for the natural gas pipeline and conclude Host Government Agreements and other commercial agreements with the partner. Conclude route surveys and undertake RAP for the pipeline corridor Undertake FEED and ESIA for the pipeline
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Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

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<p>Complete the designing of pre requisite infrastructure in KIP Roads, Water supply, power, fencing and ICT</p> <p>Secure supervisory and construction works contractors for Roads, Water supply, power, fencing, ICT and site office</p> <p>Commence construction works for the UNOC KIP site office</p>	<p>Feasibility Study for Petroleum Geoscience Laboratory 10% progressed.</p> <ul style="list-style-type: none">•Completed the implementation of Seismic Data Transcription System project - all equipment and software received, installed, tested and commissioned•Completed the design of the RTOC/RTMC. Final design report submitted•Refinery FEED approved by Petroleum Authority of Uganda (PAU).•The Solicitor General endorsed the Project Framework Paper (PFA) pre-FID schedule.•Approved Mbegu land acquisition inception report.•Submitted the draft Valuation Methodology for Mbegu water supply land acquisition for Chief Government Valuer’s approval.•Continued supervising Mbegu RAP activities to ensure its within schedule, cost, and scope.	<p>Establishment of Petroleum Geoscience Laboratory 30% progressed</p> <p>National Petroleum Data Repository established:</p> <ul style="list-style-type: none">•A modern Core Store Centre equipped•01 Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized•A functional offsite data backup and Disaster Recovery System (DRS) set up•Data Management hardware and software applications for subsurface and surface facilities acquired and integrated <p>UNOC</p> <p>PIAP Output 03010504 Refinery construction completed</p> <ul style="list-style-type: none">•Anchor investor secured•1st tranche of 40% Equity secured.•Final Investment Decision taken•Debt financing for the 70% debt (US\$ 2.8 Billion) secured.•Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed.	<p>Petroleum Geoscience Laboratory fully established.</p> <ul style="list-style-type: none">•A modern Core Store Centre equipped•Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized•A functional offsite data backup and Disaster Recovery System (DRS) set up•Data Management hardware and software applications for subsurface and surface facilities acquired and integrated•Continue construction of the Refinery project.•Secure 100% Government Equity contribution in the projects i.e., Refinery, KIP, and early operations for EACOP
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Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben

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Continue to promote the country's petroleum potential and commence the 3rd licensing round	Preparatory meetings for pre-survey engagements with the communities in Moroto Kadam basin undertaken. The field exercise to acquire 60 line-km of Geophysical data and 120 km2 of Geological and Geochemical in the Moroto Kadam basin was postponed due to lack of funds. Petroleum Resource assessment undertaken and 2021 Annual Petroleum Resources established. The formulation of 3rd Licensing round strategy and plan Two (2) Applications of Production Licenses under Mpyo and Jobi-East evaluated. •The Authority finalized the compilation of the Petroleum Resource Report (PRR) for CY 2022. During the reporting period, the Authority. •Two progress reports for the KCA 2D seismic data processing were submitted to the Authority by AEUL on 26th July 2022 and 5th August 2022. The Authority reviewed and responded to the reports on 12th August 2022. •The Authority continued working on the basin analysis study for the Southern Lake Albert and Semliki basins. •The Authority has continued the age dating exercise to support petroleum systems modeling in the Albertine Graben. •Two samples of volcanic tuffs were sent to Norway on 8th August 2022 for radiometric analysis. •Three (3) Work Programmes and Budgets under exploration license for Kanywataba, Ngassa Shallow, and Ngassa Deep were approved •Prepared Joint Venture (JV) selection process documents in preparation for commencement of searching for a potential JV Partner for the Kasuruban Exploration block	Conclude data acquisition in the Moroto Kadam basin. Commence data acquisition in Lake Kyoga basin. Two (2) field development plans reviewed and the relevant aspects updated. Petroleum Resource assessment undertaken and Annual (2022) Resources reported Implementation of the licensing strategy for the 3rd Licensing Round PAU •01 Petroleum Reserve Estimates of Uganda Report produced and incorporated in the Annual Report. •12 Submitted reports by licensees reviewed and responses made. •02 Exploration license applications evaluated and appropriate recommendations to the Minister made. •04 Compliance assessment reports of exploration licenses produced. •03 Approved Work Programs and budgets under exploration license monitored •03 Submitted Work Programs and Budgets under exploration license for the preceding year reviewed and approved UNOC •Joint Venture Partner secured •Seismic and well data interpreted •2D Seismic data reprocessed •Surface geological fields studies undertaken.	Conclude data acquisition in Lake Kyoga basin. Commence and conclude data acquisition in Hoima basin. 600-line km of speculative 2D seismic data and 600 km2 of 3D seismic data acquired and interpreted in the frontier basins and the Albertine Graben respectively. Petroleum Resource assessment undertaken and Annual (2023, 2024 and 2025) Resources reported. Launch the 4th Licensing round and implementation licensing strategy for the licensing undertaken Appraisal of four (4) fields undertaken and four (4) Production licenses thereat awarded. Facilitate the enhancement of the resource base. Ensure efficient and effective petroleum data management. Implement the National Petroleum Data Repository Infrastructure • Execute the Minimum work program for the Exploration block for UNOC • Farm down with legal expertise support executed. • Inspections and audits of joint venture exploration projects conducted.
Acquire 250 line km of Geophysical data and 500 sq km of Geological and Geochemical data in the Moroto Kadam basin			
Sensitization exercises in the frontier basins Moroto Kadam, L. Kyoga and Hoima			
Enter into contracts to acquire speculative non exclusive seismic data over Lake Albert and new areas			
Undertake Basin Analysis studies and Resource Assessment for the Albertine Graben			
Promote the country's petroleum potential at eight 8 international conferences 4 Physical conferences meetings and 4 Online conferences meetings			
Commence the 3rd Licensing Round			
Promotional packages updated and promotional materials purchased			
Review Field Development Plans for ten 10 fields and plus one 1 Reservoir Management Plan			
Acquire additional equipment for geophysical surveying, Laboratory			
Procurement of ICT Equipment and licenses for four specialized software packages Petrel, ArcGIS			

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packages Petrel, ArcGIS, Geosoft, virtual room data etc.	Exploration block <ul style="list-style-type: none">•Commenced development of the Kasuruban Block licenses Farm down Promotion Strategy•Reviewed the revised Pelican-Crane area Joint Application Agreement (JAA) between CNOOC and UNOC.	
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Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail

Develop at least three standards for lake and rail transportation of petroleum products	<ul style="list-style-type: none">•No standards were developed due to inadequate funding•No activity undertaken due to inadequate funding.•Best evaluated bidder for upgrade of NPIS progressed to financials	(a) Develop 5 codes of practices and standards for rail wagons for LPG transportation, Water vessels for petroleum (b) Terms of Reference for Regulations of refined products on the lake prepared (c) Improve operations of the National Petroleum Information System(NPIS) through the system upgrade	<ul style="list-style-type: none">•Develop at least 10 codes of practice and standards•Refined petroleum products transportation on Water transport regulated•A Robust and operating NPIS in place
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Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

VOTE: 017

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Cylinder kits disseminated	<ul style="list-style-type: none">•UNOC delivered 8 million liters of petroleum products at Jinja Storage Terminal from VITOL•Supervised JV operations at JST•Stakeholder engagements on the Oil Spill Contingency plan undertaken for consideration of receipts by rail.•Completed delivery of 1,000M3 PMS order from Vivo Energy Uganda (VEU).•Undertook engagements with potential financiers to scale up bulk trading such as Abu Dhabi National Oil Company (ADNOC) Global Trading, International Islamic Trade Finance Corporation (ITFC).•Negotiations with the three (3) selected banks were completed and final offerings/ Heads of Terms were received for signing to be able to access the Letters of Credit for bulk trading.•Participated in discussions with strategic partnering with VIVO and Total at JST.•Continued engagements with VITOL to unlock the credit terms and improve on the volume allocations within KPC.•Received the fully signed Supply and Purchase Agreement from Vivo Energy Uganda (VEU).•Management approved the entry of the Lubricants Pre-gate form was approved. Commenced development and consultation on the following EAC standards: <ul style="list-style-type: none">•WD/TC68/003: 2022 Petroleum and Petroleum products— Fuel oils — Specification•WD/TC68/004: 2022 Petroleum and Petroleum products— Liquefied petroleum (LPG) — Specification•WD/TC68/002/:2022 Petroleum and Petroleum products— Base oil — Specification•WD/TC68/001: 2022 Petroleum and Petroleum products— Engine	UNOC PIAP Output 03010502 Jinja Storage Terminal restocked and managed. <ul style="list-style-type: none">•JST equipped with specialized engineering inspection tools•Jinja Storage Terminal equipment maintained.•Oil jetty and 1.5 km- 8 inches dual refined product pipelines constructed.•Bulk Trading scaled up to importation of 15 million liters of petroleum products.•Undertake marketing of sales for the stocked volumes	<ul style="list-style-type: none">•Commission the oil jetty and pipeline at JST.•Scale-up the bulk trading business.•Continue marketing of crude oil•Continue construction of KST.
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and Petroleum products— Eng
coolant — Specification.
a) Monitoring the qualiti
of petroleum products revealed
cases of non-compliance main
due fuel adulteration. The
compliance level with respect
PMS, and AGO was at an aver
of 99.0% for monitoring done
least once a month.
b) 66 cases of non-
compliance of fuel quality whi
were due to adulteration.
c) 3010 samples were
analysed from donors in the m
laboratory
d) Border quality checks
ongoing
e) MS NORMALAB
France the distillation equipme
procured
f)The development of the Qua
Management System (QMS) in
final stages.

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2 LPG product standards developed	Technical Committee 408 Working Group 1 on Petroleum mgt and HSSE held one meeting and deliberated on 12 draft standards which are under discussion.	Continue to develop standards for midstream operations •Develop 10 standards and codes of practice for Base oils, lubricants, LPG product and Accessories •Monitor petroleum quality compliance in at least 80% all retail stations in Uganda	Put in place national standards for midstream operations and continually review to ensure internationally acceptable practices are undertaken in the midstream subsector. •All national standards developed harmonized at East African Community (EAC)level •National petroleum product quality compliance level of 99.7%
Quality of petroleum products monitored and compliance at 99.0 percent	Technical Committee on petroleum refining and transportation materials, equipment and structures held one meeting which reviewed their work plan 2022/23 and established the required standards under refining and transportation.		

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

N.A		Develop a promotional and investment strategy and plan for the oil and gas sector. The country's petroleum potential promoted at four (4) international conferences. Preparations for the 11th East African Petroleum Conference (EAPCE'25) commenced.	Continue to promote the country's petroleum potential at international conferences. Participate in the 11th East African Petroleum Conference (EAPCE'25).
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Programme Intervention: 030502 Develop and implement a sustainable financing strategy

NA		Continue to pursue the feasible financing mechanisms	Continue to pursue the feasible financing mechanisms
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Programme Intervention: 030503 Implement a communication strategy to deal with public anxiety and managing expectations;

Gender mainstreaming and HIV awareness in the oil and gas sector	Continued to implement the Communication strategy for the Petroleum sub-sector. •PAU A quarterly Newsletter-The Barrel was published and distributed to stakeholders in GOU MDAs, media, and Civil Society Organisations. The content focused on the energy transition, climate change, and environmental matters surrounding the development of the Oil and Gas sector. •Branding of the Hoima Petroleum Regional Office and the Buliisa Liaison Desk at the	Communication strategy for the Petroleum sub-sector implemented. •04 Branding and awareness initiatives executed •04 Awareness campaigns for various stakeholders conducted. •08 Stakeholder engagements undertaken •08 Engagements with CSOs conducted	One (1) stakeholder engagement to improve the oil and gas sector feedback process held. Participate in the 7th Oil and Gas Summit, held at Serena, Kampala.
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the Buliisa Liaison Desk at the Local Government headquarter was not implemented because of financial constraints.

- The support EACOP campaign on various media channels (Twitter, Twitter Space, Facebook, LinkedIn, and) was implemented jointly with other MDAs (UNOC, UCMP, and the licensed oil companies. The campaign focused on explaining the rationale of the project and the environmental safeguards in place for the project
- Held field visits with key stakeholders and participated in the quarterly JVP engagements
- GMT Consults LTD submitted the Stakeholder Engagement Plan (SEP) for the Mbegu land acquisition.
- Held several engagements to combat the negative criticism of EACOP following the EU Resolution.
- Conducted courtesy visits to sub-counties affected by EACOP in different villages to identify key issues affecting the communities/PAPs developed initiatives to address the concerns.

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Project commercial and legal agreements negotiated and executed	Drafts for the Implementation agreement and crude supply agreement are in place and negotiations are on-going.	Conclude and implement the refinery pending agreements that include the Implementation Agreement, Crude Supply Agreement and shareholders' agreement. Conclude the pending schedules in the EACOP agreements	All agreements tagged to the current oil projects concluded and implementation undertaken.
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Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

Undertake a regulatory impact assessment for the National Oil and Gas Policy considering the elderly, youth, women and PWDs	Two (2) consultative stakeholder engagements for the NPP and SEA were held to discuss comments from the NPP stakeholders in regards to the 2nd Draft NPP.	National Petroleum Policy (NPP) development Completed. NPP Implementation Plan developed. NPP M&E framework developed. NPP Strategic Environment Assessment conducted.	Upstream and midstream legislation updated. PAU to support the negotiation of agreements relevant to the commercialization of oil and gas in Uganda. Enforce the regulations Draft Petroleum Policy in place
Revise and update the National Oil and Gas Policy	Desk review for the SEA for NPP was undertaken. However, field work to collect baseline information was not undertaken due to lack of funds. PAU reviewed of the Upstream HSE RegulationsDraft regulations are in place. Participated in one draft review meeting for policy development.	Decommissioning and Fiscal Metering regulations developed. Decommissioning strategy developed. Five (5) standards and codes for upstream petroleum developed. PAU to Support the negotiation of agreements relevant to the commercialization of oil and gas in Uganda MPD to conclude and update the midstream tariff, third party, decommissioning and metering regulations Participate in the development of the Petroleum policy.	

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

Implement the EITI oil and gas medium term action plan	Produced and published the country's Annual petroleum resources report. Two (2) Directorate of Petroleum staff continued to represent the Ministry at Uganda's EITI Multistakeholder Group (MSG). Submitted information required by initiatives for disclosure.	Produce and publish the country's Annual petroleum resources report. Ministry represented at Uganda's EITI Multistakeholder Group (MSG).	Produce and publish the country's Annual petroleum resources report. Ministry represented at Uganda's EITI Multistakeholder Group (MSG).
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Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.

VOTE: 017

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<div>a) Introduction of cooking tariff at UGX 412;</div> <div>b) Declining Block tariff for manufacturers;</div> <div>c) Charcoal to power tariff incentives-piloted with Mulago Hospital and rolling to Luzira Prison;</div> <div>d) Development of IPT framework for private sector investment in transmission Sector;</div> <div>e) Piloted Us Cents 5/Kwh in Kapeeka and Buikwe Industrial parks</div>	<div>a) Operationalizing of the Independent Power Transmitter;</div> <div>b) Introduction of lifeline tariff for all customers across Country;</div> <div>c) Operationalize the Direct Purchase framework for industrial customers</div>	<div>a) Revision of the Feed in Tariff;</div> <div>b) Reduction of distribution costs;</div> <div>c) Support the Development of EASP targeting 1 million in the next 5 years;</div>
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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)

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

<p>Rural Electrification coverage of district headquarters is almost complete. Negotiations for Funding to electrify Buvuma district headquarters were held. Financing agreements to be signed by end of November 2022. Physical works have progressed reasonably under the Bridging the Demand-Supply Gap through Accelerated Rural Electrification Project which aims at extending power to Sub-counties in 91 districts in the Country with overall implementation progress at 86% as end of quarter one of the FY 2022/23.</p> <p>Densification The ongoing Grid densification program aimed at enhancing electricity access in rural and peri-urban areas under phase I – progress is as detailed below; Achieved 81% connection implementation under the Umeme Service Territory.</p> <p>Other Service Territories: Achieved 100% completion for batch of 97 schemes and 88% completion for batch of 51 schemes and 65% verification of as built drawings.</p> <p>Connections With an annual target of 300,000 consumer connections, a total of 8,987 connections were implemented under the ECP in the first quarter of the FY2022/23.</p> <p>Evacuation of small generation plants Rural Electrification project Muzizi B substation and Bukinda-Muzizi B & Nkusi-Muzizi evacuation lines. Physical progress on the sub-station is at 75% as at end of quarter one of the FY2022/23.</p> <p>Quality of supply projects Civil works under the Maintenance of Mpanga</p>	<p>Grid Expansion Through the ongoing Rural electrification projects, the ministry intends to increase the national grid by constructing 1,686kms of MV and 2,747 kms of LV in the FY2023/24. The Ministry is currently preparing the Electricity Access Scale-up Project funded by the World Bank. The project is which is aimed at increasing the level of access to electricity in the country. The project is expected to increase grid access from 19% to 44% over its five-year duration.</p> <p>Densification The ministry plans to implement the Grid Densification Programme Phase II different service territories with the KfW funding. Physical Investment for schemes (works and connections along schemes) are projected to be at 30% completion of works.</p> <p>Connections An annual target of 300,000 consumer connections will be implemented in the FY2023/24</p> <p>Evacuation of small generation plants Through the Rural Electrification Management Department, MEMD is implementing the installation of a substation and the associated evacuation lines under the Rural Electrification project Muzizi B substation and Bukinda-Muzizi B & Nkusi-Muzizi evacuation lines. Achieve 80% DLP monitoring for the construction of Muzizi 'B' substation and power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district</p> <p>Quality of supply projects MEMD intends to undertake system improvement activities like network refurbishment and continued support to service providers. Civil works under the Maintenance of Mpanga Switching Station -Phase II targets to achieve 80% physical performance in the FY2023/24.</p> <p>SMEs The Ministry will commence implementation of a priority project to</p>	<p>Grid Expansion The Ministry is packaging new rural electrification projects to electrify all District headquarters and sub county headquarters. Surveys and feasibility studies will be prioritized in the FY2023/24 targeting to survey 2000kms of MV, 4000kms of LV and 1500 transformers. With availability of funds, the Ministry will expand the distribution network by electrifying the surveyed areas.</p> <p>Electrification of Parishes The Ministry will continue to to prioritise the extension of electricity access to all parishes targeting the Small and Medium Enterprises as well as households during the medium Term.</p> <p>Connections The implementation of the Electricity Connections policy will continue over the medium term with an annual implementation target of 300,000 consumer connections to the Grid.</p> <p>Evacuation of small and mini generation plants The ministry will continue to package projects for evacuation of small and mini-hydropower projects.</p> <p>Quality of supply projects MEMD intends to undertake system improvement activities including network strengthening and refurbishment as well as continued support to Service Providers</p>
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VOTE: 017

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Maintenance of Mpanga Switching Station. Bids for contractor to undertake electric works were received and evaluation was completed by end of quarter one of FY 2022/23. SMEs The evaluation of bids for power supply to SMEs was underway end of quarter one FY 2022/23	implementation of a priority project to supply power to Small and Medium Enterprises in FY 2023/24
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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**

<p>Procurement of EPC Contractor and Commencement of construction works Kampala Metropolitan Project</p> <p>Commission Karuma Interconnection projects and Kabale-Mirama Transmission line</p> <p>Complete Transmission line of Namanve South Luzira 132kV Tororo Opuyo 220kV Bujagali Tororo 132kV Mutundwe Entebbe TL 23.5km Entebbe 160MVA 132kV Lira Gulu Nebbi Arua 400kV Masaka Mbarara Grid Extension</p> <p>Construction of 3383 KMs of Medium Voltage lines and 5,900 KMs of Low Voltage lines under the different rural electrification projects namely Uganda Rural Electrification Access Project, ERT III, Bridging The Demand Supply Balance Gap Through the Accelerated Rural Electrification project and the Rural Electrification project.</p> <p>Implementation of 300,000 consumer connections under the Electricity Connection Policy</p> <p>100 percent implementation of grid intensification projects under the Energy for Rural Transformation phase three by different service providers and the performance.</p> <p>100percent verification of all last mile connections for Grid densification program to enhance electricity access in rural and peri urban areas-</p>	<p>Loan signature awaited for Kabaale, Mbale, Sukulu, and Kapeeka Industrial Parks commencement of implementation.</p> <p>Financing obtained through the Tariff for Kawanda, Mbarara, and Njeru Transformer upgrade and substations.</p> <p>Technical Studies and Designs, ESIA &RAP ongoing for Nkenda, Mbarara North and South, Mirama, and Tororo; Mbale Bulambuli, Hoima-Kinyara Kafu.</p> <p>Procurement of contractor ongoing for Greater Kampala Metropolitan Project and Masaka Mbarara Project.</p>	<p>a) Construct Kabaale Substation in the Albertine Region to feed Kabaale Industrial Park</p> <p>b) Construct Mbale, Kapeeka and Sukulu Substations and Associated Lines to feed respective Industrial Parks</p> <p>c) Construct Njeru Substation to augment power supply to Jinja Industrial Area and its environs</p> <p>d) Add transformation capacity at Kawanda and Mbarara substations for augmenting power supply to respective industrials Areas</p>	<p>a) Construct Nakasongola, Kaweeweta, Kapeeka II, Wabulenzi power stations and associated transmission lines for extension of Grid to respective industrial areas and fee zones.</p> <p>b) Construct and upgrade power substations of Nkenda, Mbarara North and South, Mirama, and Tororo to augment the power supply to Industrial Towns and respective environs</p> <p>c) Construct Greater Kampala Metropolitan Substations and Associated Transmission line segment upgrade to augment the available power supply to the central business area industrial zones</p> <p>d) Construct Masaka Mbarara Substations and Associated Transmission lines to upgrade the Grid Capacity for industrial and free trade zone areas in Western Uganda</p> <p>e) Construct Mbale Bulambuli Substation and Associated Transmission lines to extend the grid to the Elgon region for support to industrial towns</p> <p>f) Construct Hoima Kafu Substations and associated Transmission lines to extend the grid and avail power supply to industrial areas</p>
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VOTE: 017

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rural and peri urban areas-
phase

Defects Liability Period
monitoring for evacuation
lines from various small
hydropower plants
countrywide through the
Getfit and non Getfit
programs such as Bukinda
and Nkusi HPP as well as
SCOUL co-generation

Defects Liability Period
monitoring for the
constructed substation at
Muzizi aimed at improving
the power quality in the
Kibaale Kagadi area.

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)

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

Develop a Financing Facility to facilitate uptake of new renewable energy solutions	<p>Surveys of the 10 up country town councils and develop a list for demonstration of the solar street lighting</p> <p>Sensitized the upcountry town councils on solar street lighting</p> <p>Conducted surveys and develop a data base for the medium scale farmers for suitable for irrigation</p> <p>Mobilized and support farmers with solar water pumping systems</p> <p>Monitored the performance of 10 solar driers installed in kayunga</p> <p>Conducted awareness of the solar drying technologies</p> <p>Conducted training of artisans on the construction of the solar</p> <p>Monitored the performance of the existing large solar water heating systems installed under government programmes</p> <p>Conducted surveys and identify communities with potential and select one community for development of the pico hydro systems</p> <p>Conducted community mobilizations for pico hydro development</p>	<p>Identify 10 up country town councils and package them for demonstration of the solar street lights</p> <p>Sensitize 10 upcountry town councils on solar street lighting</p> <p>Collect data and Develop a strategy for solar street lighting for Uganda</p> <p>40 solar street lighting systems procured and installed in 10 up country towns</p> <p>Conduct surveys and develop a data base for the medium scale farmers for suitable for irrigation</p> <p>Mobilize and support farmers with 10 solar water pumping systems</p> <p>Develop a strategy for training and dissemination of the solar water pumping technologies</p> <p>Conduct sensitization and awareness on solar water pumping technologies in 10 towns</p> <p>15 demonstration solar water pumping systems procured and disseminated to small scale farmers</p> <p>Train technician on the installation and maintenance of solar water pumping technologies</p> <p>Monitor the performance of the solar driers installed</p> <p>Conduct awareness of the solar drying technologies</p> <p>Conduct training of artisans on the construction of the solar driers</p> <p>Carry out further research and development in the solar drying systems</p> <p>Monitor the performance of the existing large solar water heating systems installed under government programmes</p> <p>Identify institutions for possible demonstration of the large scale water heating systems</p> <p>Carry out awareness on the solar water heating systems</p> <p>Install demonstration solar water</p>	<p>50 town councils supported with solar Streeting lighting solutions</p> <p>500 technicians trained in renewable energy technologies</p> <p>60 solar water pumping demonstration systems set up</p> <p>10 public institutions supported with large solar watering systems</p> <p>One (01) community pico hydro systems set up in a selected mountainous community in Kasese</p>
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VOTE: 017

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Install demonstration solar water heating systems
2 large solar watering systems procured and installed
Conduct surveys and identify communities with potential and one community for development of pico hydro systems
Conduct community mobilization for pico hydro development

Conduct technical studies of on and package them for development

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

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

Atomic Energy Amendment Bill prepared	Principles for the amendment of Atomic Energy Act, 2008 were drafted and stakeholder consultations conducted.	Finalize the amendment of Atomic Energy Act, 2008.	Develop regulations and guides for nuclear fuel resources exploration and development.
Resettlement Action Plan RAP study for the Nuclear Power Project conducted	Constituted the Project Management Team for establishment of the Centre for Nuclear Science and Technology (CNST) and held a meeting on 2nd August 2022.	Fast tracking preparatory activities for construction of the nuclear power plant including; establishment of the Centre for nuclear science and technology at Soroti University, acquisition of 30 square km of land at Buyende District.	Develop regulations and guides for siting, construction and operation of Nuclear Power Plants, research reactors and spent fuel and radioactive waste management facilities.
Preparation for construction of a Centre for Nuclear Science and Technology conducted	A National Action Plan for implementation IAEA Integrated Nuclear Infrastructure Review (INIR) mission recommendations was prepared.	Strengthen international, regional cooperation on nuclear energy.	Commission the 10MWth multipurpose research reactor and auxiliary facilities at Soroti University.
Local content strategy for nuclear energy development prepared	Project Affected Persons (PAPs) for Buyende Nuclear Power Project were engaged and Terms of Reference for RAP study drafted.	Develop regulations on siting, construction, operation of nuclear power plants and for other non-nuclear power applications putting issues of gender and equity into consideration.	Complete the acquisition of thirty (30) square kilometers of land for the Nuclear Power Plant (NPP).
Nuclear fuel supply strategy prepared	The multi-sectoral Committee approved the scoping report and Terms of Reference for Strategic Environment Assessment (SEA) for Nuclear Power Development on 30th August 2022.	Develop and/or adopt international industrial codes for construction and operation of nuclear power plants putting issues of gender and equity into consideration.	Construct nuclear access roads (100km Jinja-Mbulamuti-Kamuli-Bukungu, 60km Iganga-Kiyunga-Kamuli, 103km Kamuli-Kaliro-Paliisa) for transportation of heavy equipment for NPP construction.
Spent fuel and radioactive waste management strategy for Uganda prepared and disseminated	The draft nuclear fuel supply strategy was updated.	Train Nuclear scientists	Commence the construction of 1000MWe Nuclear Power Plant.
Awareness on the nuclear energy conducted	The project concept on sustainable development of nuclear fuel resources was approved by MEMD Project Preparation Committee on 22nd July 2022.	Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology (CNST)	Commence the construction of electricity transmission lines to evacuate the nuclear power plant.
Participation in the IAEA General Conference conducted	The draft Spent fuel and radioactive waste management strategy for Uganda was updated.	Develop practice specific codes of practice for operation of nuclear power plants and other non-nuclear power applications	Commence the construction of Social amenities (hospitals, schools, information center and worship centers).
Nuclear energy projects in the country monitored	One member of staff completed two weeks staff training under the IAEA-South Africa Nuclear Energy Management School held from 20th June to 1st July 2022 in Pretoria, South Africa as part of capacity building for project management.	Finalize a nuclear fuel supply strategy.	Commission monitoring stations (hydrology, weather, seismic).
Contribution to IAEA and AFRA			Acquire specialized equipment for nuclear fuel resources exploration and evaluation.
			Acquire data on nuclear fuel resources, promote and license nuclear fuel resources prospects.
			Train human resources for operation of the CNST and NPP.

VOTE: 017

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

Kiba finalise the ESIA and RAP studies	a) Concluded the National Generation strategy development	Commence Technical, ESIA and RAP feasibility studies for one power plant by GoU	a) Undertake Construction of one large hydropower generation plant by GOU to expand the national installed capacity
Ayago Finalise Feasibility Studies and commence the ESIA and RAP studies	b) Continued with the review of technical studies for Kiba hydropower Project feasibility studies.		b) Development of an integrated Nile Resource Management Center to increase optimal performance of plants along the cascade as well as increase security of the cascade
Oriang Commencement of the Feasibility Studies	c) Signed an MOU with Bridgin Foundation on development of 840MW Ayago		

Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.

VOTE: 017

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Implement existing MEPS for lighting appliances and conduct surveillance tests	Through the Energy Efficient Lighting and Appliances (EELA) project, the programme developed a compliance framework for the implementation of the Minimum Energy Performance Standards (MEPS) and energy labels. Minimum energy performance standards (MEPS) and energy labels work together to transform markets to the highest quality, lowest impact models. MEPS prohibit inefficient products from entering the market, protecting consumers and providing a level playing field for manufacturers and importers. Energy labels inform consumers about relative performance and running costs, while also enabling manufacturers to differentiate themselves in the market.	i) Surveillance testing of lighting appliances conducted; ii) Awareness on Minimum Energy Performance Standards (MEPS) created; iii) Five (5) new MEPS developed.	Minimum Energy Performance Standards for selected appliances developed and enforced
Acquire testing equipment for 2 appliances			

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

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

<p>1 Policy development for energy efficiency finalized</p> <p>2 Legislation for energy efficiency finalized</p> <p>3 Conduct awareness campaigns on efficient utilization of energy</p> <p>4 Implement the energy management programme for Industrial consumers to integrate energy management system in accordance with ISO 50001</p> <p>5 Conduct energy audits among large energy consuming facilities</p>	<p>For the financial year 2022/23, the programme achieved the following during Q1:</p> <p>i) The programme commenced the development of the Eco Industrial Parks model and strategy in collaboration with UIA. The draft model is in place and consultations with the various stakeholders is on-going. Awareness creation has been conducted in three industrial parks namely Mbale industrial park, Kampala business and industrial park as well as Kasese industrial park.</p> <p>ii) In line with the clean cooking promotion, the programme in partnership with MECS and CREEC conducted a campaign on electric cooking using the efficient electric pressure cooker and electric solar cooker. Demonstrations were carried out at Hotel Africana, Kampala on 15th August 2022, and at Source of the Nile Hotel Jinja on 14th – 15th September.</p> <p>iii) As part of the awareness campaigns, the programme conducted the Clean Energy Fair from 27th – 30th September 2022 in Arua to demonstrate sustainable energy technologies for households, commercial and industrial applications.</p> <p>iv) To promote efficient transport energy technologies, the programme is advocating for the development of charging ecosystem and infrastructure. In this regard, the programme supported development of 4 charging stations along Kampala – Masaka highway to demonstrate and encourage the uptake of electric motorbikes and motor vehicles. Stakeholder engagement were undertaken and performance monitoring of the installed charging stations is on-going.</p>	<p>i) Conduct comparison tests of cooking technologies on Ugandan market;</p> <p>ii) Conduct awareness on efficient cooking technologies.</p> <p>iii) Conduct energy assessments of industrial energy consumers;</p> <p>iv) Provide technical assistance and capacity building for Energy Management Systems among the different sectors of the economy;</p> <p>v) Conduct market development and awareness campaigns on efficient energy use.</p> <p>vi) Develop the electric mobility and fuel efficiency country program;</p> <p>vii) Develop a harmonized framework and standard for electric vehicle charging infrastructure;</p> <p>viii) Develop complementary policy tools to promote electric mobility.</p>	<p>i) Promote uptake of alternative and efficient cooking technologies</p> <p>ii) Promote the use of energy efficient equipment for both industrial and residential consumers</p> <p>iii) Electric Mobility Promoted</p>
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going.
v) Through the Inclusive Markets for Energy Efficiency Uganda (IMEU) project that is supported by SNV, the programme conducted a study financing energy efficiency projects through the ESCO model. As well as the establishment of the National Platform for Energy Efficiency

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	02 MINERAL DEVELOPMENT					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Quantity of known mineral reserves	Number	2019/20	0.6	3	1	3.5
Budget Output:	060004 Mineral Laboratories and Research					

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Sub SubProgramme:	01 Mineral Exploration, Development & Value Addition					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage change in the value	Percentage	2019/20	2%			5%
Department:	002 Geothermal Survey Resources Department					
Budget Output:	060001 Geothermal Resources exploration					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Quantity of known mineral reserves	Number	2019/20	1.5	3	1	3.5
Department:	003 Mines Department					
Budget Output:	060006 Mining Management					
PIAP Output:	Good governance and best practices applied in the mining industry.					
Programme Intervention:	020502 Domestic appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of treaties, conventions, agreements, protocols domesticated	Number	2019-20	1	3	1	4
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					

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Sub SubProgramme:	01 Mineral Exploration, Development & Value Addition					
PIAP Output:	Mineral reserves established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Quantity of known mineral reserves	Number	2019/2020	4	3	1	6
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of mining sites having safe working conditions and clean/ protected environment	Percentage	2019-20	40%			50%
Programme:	03 SUSTAINABLE PETROLEUM DEVELOPMENT					
Sub SubProgramme:	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Strategic terminals developed	Number	FY2019/2020	1	1	0	1
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.					

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Sub SubProgramme:	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum					
PIAP Output:	Oil and Gas Communication Strategies implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of stakeholder engagements held	Number	2019-2020	3	99	0	4
Budget Output:	080005 Energy and Mineral systems managment					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of upgrade (%)	Percentage	2019-2020	60%			100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Strategic terminals developed	Number	FY2019/20	1	1	0	1
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2019/20	2	2	0	2
PIAP Output:	EITI Medium term workplan implemented					
Programme Intervention:	030606 Strengthen governance and transparency in the oil and gas Sector.					

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Sub SubProgramme:	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum					
PIAP Output:	EITI Medium term workplan implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age progress of implementation	Percentage	2019/20	10			50%
Budget Output:	000057 Social and security safeguards					
PIAP Output:	QHSSE systems and standards developed and implemented					
Programme Intervention:	030206 Establish QHSSE governance and assurance framework;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age progress of implementation	Percentage	2019	95%			95%
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					

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Ministry of Energy and Mineral Development

Sub SubProgramme:	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Refining					
PIAP Output:	Refinery construction completed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion	Percentage	2019	0%			10%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of stakeholder engagements held	Number	2019	50	16	2	16
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion	Percentage	2022	0%	8%	0%	30%
Project:	1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention					

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Sub SubProgramme:	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Strategic terminals developed	Number	FY2019/20	0	1	0	1
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Volume of additional petroleum resources (Billion barrels STOIP)	Number	2019/20	6	1	0	0.5
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Financing Agreements secured	Number	2019/20	0	4	0	4
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;					

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Sub SubProgramme:	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Refining					
PIAP Output:	Upstream facilities for Tilenga and Kingfisher projects constructed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	2019/20	0	67%	20%	50%
Budget Output:	080004 Petroleum Investment Promotion					
PIAP Output:	Project commercial and legal agreements negotiated and executed					
Programme Intervention:	030601 Complete the relevant oil and gas project commercial agreements					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Agreements negotiated and concluded	Number	2020/21	0	5	1	2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Stage of development of National Petroleum Data Repository (%)	Percentage	2019/20	0	80%	98%	10%
Programme:	08 SUSTAINABLE ENERGY 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					
Programme Intervention:	080105 Establish mechanisms to reduce the end-user tariffs.					

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Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't					
PIAP Output:	Consumers connected to the grid					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic	Number	FY2019/20	150,000	300000	8000	235000
Population connected to national grid (%)	Percentage	FY2019/20	24%	22%	20%	26%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
MW of energy saved (%)	Percentage	FY2019/20	6			10%
Number of electric charging transport stations established	Number	FY2019/20	0			2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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 Bn			416
Budget Output:	240015 Distribution Network Expansion					

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Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of low Voltage lines constructed	Number	FY2018/19	10000	1000	2700	2000
Km of Medium Voltage lines constructed	Number	FY2018/19	10000	1000	1600	2000
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
MW of energy saved (%)	Percentage	FY2018/19	1			10%
Number of electric charging transport stations established	Number	FY2018/19	0			2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
MW of energy saved (%)	Percentage	2018-2019	6.4			%
Number of electric charging transport stations established	Number	2020-2021	0	2	3	2
Department:	004 Renewable Energy Department					
Budget Output:	240010 Renewable Energy Technology Development					

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Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	0	15
Number of solar dryers, installed	Number	FY2019/20	0	40	1	2
Number of solar water heaters installed	Number	FY2019/20	3	5	1	20
Number of wind water pumping solutions installed	Number	FY2019/20	8	1	0	13
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of approvals finalized	Number	2019/20	0%	20%	5%	40%
Department:	006 Rural Electrification Management					
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)					

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Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't					
PIAP Output:	Expanded distribution network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of low Voltage lines constructed	Number	300	200	1	2700	600
Km of Medium Voltage lines constructed	Number	300	200	1	1600	500
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Generation capacity added	Number	FY2019/20	1329	600	0	600
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	400	0	83
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5			80%
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.)					

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Sub SubProgramme:		02 Energy Planning, Management & Infrastructure Dev't				
PIAP Output:		Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	0	85	0	85
Transformation Capacity (MVA)	Percentage	FY2019/20	0			40%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	0	294	0	294
Transformation Capacity (MVA)	Percentage	FY2019/20	0			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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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:		1429 ORIO Mini Hydro Power and Rural Electrification Project				
Budget Output:		240004 Power Plant Development				

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Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Generation capacity added	Number	0	0	16	0	1
Project:	1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	2017/18				1604
Transformation Capacity (MVA)	Percentage	2017-2018				60%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2017-2018				.
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.)					

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Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't					
PIAP Output:	Expanded transmission network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of low Voltage lines constructed	Number	2017-2018	679	0	2700	1917
Km of Medium Voltage lines constructed	Number	2017-2018	625.6	132589	1600	1713
Project:	1518 Uganda Rural Electrification Access Project (UREAP)					
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.)					

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Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't					
PIAP Output:	Expanded transmission network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	2017-2018				629
Transformation Capacity (MVA)	Percentage	2017-2018				60%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2017-2018				.
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	2019-2020		2600	300	500
Transformation Capacity (MVA)	Percentage	2019-2020				60%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2017-2018		0	0	.
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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

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					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	0	20	0	50
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	1	0	37
Transformation Capacity (MVA)	Percentage	FY2019/20	0			40%
Project:	1775 Electricity Access Scale Up Project					
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)					

VOTE: 017

Ministry of Energy and Mineral Development

Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't					
PIAP Output:	Expanded distribution network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of low Voltage lines constructed	Number	FY2019/20	625			1714
Km of Medium Voltage lines constructed	Number	FY2019/20	671.1			1917
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	300	412
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5	32%		310%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	234	100	0	416
Budget Output:	000003 Facilities and Equipment 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					
PIAP Output:	Expanded transmission network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	250	0	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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	300	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
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.)					

VOTE: 017

Ministry of Energy and Mineral Development

Sub SubProgramme:		03 Policy, Planning and Support Services				
PIAP Output:		Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	250	0	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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	250	0	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
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.)				

VOTE: 017

Ministry of Energy and Mineral Development

Sub SubProgramme:		03 Policy, Planning and Support Services				
PIAP Output:		Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	250	0	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
Budget Output:		000009 Legal and regulatory 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
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.)				

VOTE: 017

Ministry of Energy and Mineral Development

Sub SubProgramme:		03 Policy, Planning and Support Services				
PIAP Output:		Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	300	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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
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.)				

VOTE: 017

Ministry of Energy and Mineral Development

Sub SubProgramme:	03 Policy, Planning and Support Services					
PIAP Output:	Expanded transmission network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
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.)					

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Ministry of Energy and Mineral Development

Sub SubProgramme:	03 Policy, Planning and Support Services					
PIAP Output:	Expanded transmission network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
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.)					

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Sub SubProgramme:		03 Policy, Planning and Support Services				
PIAP Output:		Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	300	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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY 2019/20	3431	2600	300	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
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.)				

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Ministry of Energy and Mineral Development

Sub SubProgramme:		03 Policy, Planning and Support Services				
PIAP Output:		Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	300	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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	300	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
Budget Output:		000044 Statistical 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.)				

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Ministry of Energy and Mineral Development

Sub SubProgramme:	03 Policy, Planning and Support Services					
PIAP Output:	Expanded transmission network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	2600	300	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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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:	1594 Retooling of Ministry of Energy and Mineral Development (Phase II)					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	0	1
Budget Output:	000006 Planning and Budgeting services					

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Sub SubProgramme:	03 Policy, Planning and Support 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	0	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	0	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	0	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					

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Ministry of Energy and Mineral Development

Sub SubProgramme:	03 Policy, Planning and Support Services					
PIAP Output:	Increased compliance to energy standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	0	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	0	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of the mobile verification laboratories enhanced	Number	FY2019/20	0	1	0	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					
PIAP Output:	Expanded transmission network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	FY2019/20	3431	1	300	412
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	FY2019/20	234			416
Programme:	17 REGIONAL BALANCED DEVELOPMENT					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of industrial and business parks	Number	2019/20	0			10%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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	Unequal access to electricity and revenues from minerals ,oil and gas resources, information, by women, the youth, persons with disabilities in Uganda
Planned Interventions	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
Budget Allocation (Billion)	0.5

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

Performance Indicators	<ol style="list-style-type: none"> 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%
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ii) HIV/AIDS

OBJECTIVE	Ensure all staff are well sensitized and the HIV Work Place Policy effectively implemented to minimize effects on staff productivity
Issue of Concern	The threat of HIV/AIDS on staff productivity at the Ministry
Planned Interventions	Staff are continuously sensitized on the spread and offer preventive guidelines of HIV/AIDS
Budget Allocation (Billion)	0.3
Performance Indicators	<ol style="list-style-type: none"> 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

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 and appreciation of Health Safety and Environment (HSE) issues in the energy ,minerals and oil and gas projects and planning aspects of Government
Planned Interventions	<ol style="list-style-type: none"> 1. Effective mainstreaming of HSE issues in all project planning and budgeting processes 2. Climate change engendered in the project analysis
Budget Allocation (Billion)	0.8
Performance Indicators	<ol style="list-style-type: none"> 1. Sensitize 20 project managers on HSE 2. Review four (04) ESIA project reports 3. Conduct 12 monitoring reports on compliance to HSE issues

iv) Covid

OBJECTIVE	To ensure that all staff strictly observe and implement the Standard Operating Procedures (SOPS) to minimize the spread of COVID-19
Issue of Concern	The devastating effects of COVID -19 on staff productivity at the Ministry
Planned Interventions	<ol style="list-style-type: none"> 1. To put in place preventive measures and the observance of SOPS 2. Promoting well sanitized office space
Budget Allocation (Billion)	0.5
Performance Indicators	<ol style="list-style-type: none"> 1. zero (0) Number of new COVID -19 cases at the work place 2. 100% staff sensitized and made aware of COVID-19 effects on productivity 3. Promote COVID vaccination of staff to 100%