

VOTE: 017

Ministry of Energy and Minerals

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To meet energy needs of Uganda's population for social and economic development in an environmentally sustainable manner

To develop the mineral sector for it to contribute significantly to sustainable National economic and social growth

To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	22.174	22.174	22.174	22.174	22.174
	Non Wage	36.838	36.838	36.838	36.838	36.838
Dev't.	GoU	383.388	383.388	383.388	383.388	383.388
	ExtFin	749.643	1,152.104	1,832.450	1,876.191	0.000
GoU Total		442.400	442.400	442.400	442.400	442.400
Total GoU+Ext Fin (MTEF)		1,192.044	1,594.504	2,274.850	2,318.592	442.400
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		1,192.044	1,594.504	2,274.850	2,318.592	442.400

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
02 MINERAL DEVELOPMENT					
01 Mineral Exploration, Development & Value Addition	34.871	45.649	28.670	28.670	28.670
Total for the Programme	34.871	45.649	28.670	28.670	28.670
03 SUSTAINABLE PETROLEUM DEVELOPMENT					
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	49.340	49.340	909.091	1,509.041	49.340
Total for the Programme	49.340	49.340	909.091	1,509.041	49.340
08 SUSTAINABLE ENERGY DEVELOPMENT					

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02 Energy Planning, Management & Infrastructure Dev't	1,044.477	1,436.160	1,273.734	717.525	301.035
03 Policy, Planning and Support Services	63.356	63.356	63.356	63.356	63.356
Total for the Programme	1,107.833	1,499.515	1,337.089	780.881	364.390
Total for the Vote: 017	1,192.044	1,594.504	2,274.850	2,318.592	442.400

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 02 MINERAL DEVELOPMENT					
Sub-SubProgramme: 01 Mineral Exploration, Development & Value Addition					
Recurrent					
001 Geological Survey Department	0.950	0.950	0.950	0.950	0.950
002 Geothermal Survey Resources Department	3.450	3.450	3.450	3.450	3.450
003 Mines Department	1.820	1.820	1.820	1.820	1.820
Development					
1353 Mineral Wealth and Mining Infrastructure Development	13.350	13.350	13.350	13.350	13.350
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	15.301	26.079	9.100	9.100	9.100
Total for the Sub-SubProgramme	34.871	45.649	28.670	28.670	28.670
Total for the Programme	34.871	45.649	28.670	28.670	28.670
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	2.510	2.510	2.510	2.510	2.510
002 Petroleum Exploration, Development and Production (Upstream) Department	1.140	1.140	1.140	1.140	1.140
004 Midstream Petroleum Department	0.670	0.670	0.670	0.670	0.670
Development					
1352 Midstream Petroleum Infrastructure Development Project	15.000	15.000	874.751	1,474.701	15.000

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1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	11.950	11.950	11.950	11.950	11.950
1611 Petroleum Exploration and Promotion of Frontier Basins	18.070	18.070	18.070	18.070	18.070
Total for the Sub-SubProgramme	49.340	49.340	909.091	1,509.041	49.340
Total for the Programme	49.340	49.340	909.091	1,509.041	49.340
Programme: 08 SUSTAINABLE ENERGY DEVELOPMENT					
Sub-SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't					
Recurrent					
001 Electrical Power Department	1.830	1.830	1.830	1.830	1.830
002 Energy Efficiency and conservation Department	1.410	1.410	1.410	1.410	1.410
004 Renewable Energy Department	1.010	1.010	1.010	1.010	1.010
005 Nuclear Energy Department	3.298	3.298	3.298	3.298	3.298
006 Rural Electrification Management	10.000	10.000	10.000	10.000	10.000
Development					
1143 Isimba Hydro Power Project	13.960	13.960	13.960	13.960	13.960
1183 Karuma Hydroelectricity Power Project	30.000	30.000	30.000	30.000	30.000
1259 Kampala-Entebbe Transmission Line	49.850	10.780	0.000	0.000	0.000
1262 Rural Electrification Project	96.056	96.056	96.056	96.056	96.056
1350 Muzizi Hydro Power Project	134.000	134.000	134.000	134.000	4.790
1351 Nyagak III Hydro Power Project	12.500	12.500	12.500	12.500	12.500
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	7.670	53.880	89.880	0.000	0.000
1391 Lira-Gulu-Agago 132KV transmission project	90.040	16.460	5.680	5.680	5.680
1409 Mirama -Kabale 132kv Transmission Project	28.430	5.270	5.270	5.270	5.270
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	69.214	212.954	7.854	7.854	7.854
1428 Energy for Rural Transformation (ERT) Phase III	23.448	428.153	295.138	172.079	23.448
1429 ORIO Mini Hydro Power and Rural Electrification Project	5.000	5.000	5.000	5.000	5.000
1492 Kampala Metropolitan Transmission System Improvement Project	147.470	19.140	185.440	5.670	5.670

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1497 Masaka-Mbarara Grid Expansion Line	112.042	139.320	175.829	12.330	12.330
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	78.178	78.178	78.178	78.178	19.768
1518 Uganda Rural Electrification Access Project (UREAP)	82.740	82.740	82.740	82.740	2.500
1654 Power Supply to industrial parks and Power Transmission Line Extension	34.510	34.510	34.510	34.510	34.510
1655 Kikagati Nsongezi Transmission Line	11.820	45.710	4.150	4.150	4.150
Total for the Sub-SubProgramme	1,044.477	1,436.160	1,273.734	717.525	301.035
Sub-SubProgramme: 03 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and Administration	27.554	27.554	27.554	27.554	27.554
002 Policy and Planning Department	3.370	3.370	3.370	3.370	3.370
<i>Development</i>					
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	32.432	32.432	32.432	32.432	32.432
Total for the Sub-SubProgramme	63.356	63.356	63.356	63.356	63.356
Total for the Programme	1,107.833	1,499.515	1,337.089	780.881	364.390
Total for the Vote: 017	1,192.044	1,594.504	2,274.850	2,318.592	442.400

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	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.	Undertake a detailed exploration and quantification of minerals and geothermal resources in the country
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	continuous training of the artisans in appropriate technology
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;	

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Increased private sector investment along the minerals value chain	Introduction of the incentive packages to attract investment in priority mineral value chain and value chain over the medium term.
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	Over the medium term, Provide Incentive to private sector to offer industrial training and apprenticeship opportunities
Programme Intervention: 020502 Domestic 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.	Implement the Domestication of the appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry over the medium term
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)	
Establish and operationalize the Industry Enhancement Centre	30 local enterprises trained and coached on how to competitively participate in tenders and win contracts to become part of international Oil and gas supply chains
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Secure financing for UNOC operations	UNOC fully capitalized
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
NA	Develop and implement the Oil and gas QHSSE standards for infrastructure Establish Quality Management System for Oil and Gas operations considering gender and equity aspects Develop and implement standards on Climate Change
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	Upstream facilities for Tilenga and Kingfisher projects constructed
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	Undertake Natural gas pipeline relevant studies
Negotiate and execute Project associated agreements for the Natural Pipeline with the Government of Tanzania	Acquire Land for the pipeline and storage facilities Negotiate and execute Project associated agreements Develop the natural gas pipeline and associated storage facilities from Tanzania to Uganda
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
Complete the designing of pre requisite infrastructure in KIP Roads, Water supply, power, fencing and ICT	Design and Construct Pre requisite infrastructure in Kabaale Industrial Park KIP fencing, access roads, power and ICT considering the elderly, PWDs, women and children
Secure supervisory and construction works contractors for Roads, Water supply, power, fencing, ICT and site office	Construction of Regional Offices in Albertine Graben region
Commence construction works for the UNOC KIP site office	
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	Undertake basin Analysis and resource assessment
Acquire 250 line km of Geophysical data and 500 sq km of Geological and Geochemical data in the Moroto Kadam basin	Evaluate and approve Reservoir Management Plans
Sensitization exercises in the frontier basins Moroto Kadam, L. Kyoga and Hoima	Undertake licensing rounds and award licenses to the successful bidders with due consideration to gender issues
Enter into contracts to acquire speculative non exclusive seismic data over Lake Albert and new areas	Review and approve the submitted Field Development Plans.
Undertake Basin Analysis studies and Resource Assessment for the Albertine Graben	Award Production licenses
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, Geosoft, virtual room data etc.	
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	Standard operating procedures for Lake transportation of refined developed and implemented
Lake transport master plan routing of refined products prepared	
Develop draft lake transport of refined products regulations	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
Cylinder kits disseminated	Strategic storage terminals and auxiliary infrastructure developed
Pay for land for LPG central storage	
Programme Intervention: 030403 Development of standards for storage infrastructure and other facilities	
2 LPG product standards developed	Develop Standards and codes of practice for Petroleum storage infrastructure
Quality of petroleum products monitored and compliance at 99.0 percent	Monitor Petroleum quality for compliance with EAS
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.	
N.A	Project specific Marketing strategy for oil and gas projects developed and implemented
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
NA	Develop and implement a sustainable financing strategy for oil and gas

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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	Implement the Oil and Gas Communication Strategies with emphasis on gender and equity aspects
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
Project commercial and legal agreements negotiated and executed	Negotiate and execute all commercial and legal agreements for the oil and gas project
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	Conflicting policies, laws and regulations harmonized
Revise and update the National Oil and Gas Policy	
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.	
Implement the EITI oil and gas medium term action plan	EITI Medium term workplan implemented
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry	
Develop Minimum Energy Performance Standards for four (4) energy using appliances	Promote adoption of energy efficiency technologies among industrial energy consumers
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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Procurement of EPC Contractor and Commencement of construction works Kampala Metropolitan Project	Implement Kampala Metropolitan Project Reconductoring 47.3km and Buloba Substation 330MVA Mukono Substation-375MVA Kawaala Substation-140MVA Bujagali-250MVA and Mobile SS 20MVA
Commission Karuma Interconnection projects and Kabale-Mirama Transmission line	Upgrade of Mutundwe Buloba Kabulasoke Masaka and Kabulasoke Nkonge Rugonjo Nkenda 132kV transmission line 357.8km and associated substation
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	Complete construction of Karuma-Olwiyo Karuma-Lira Transmission line Kabale-Mirama Transmission line (83.5km, 80MVA)
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.	Construction of 132kV Tororo Lessos T Off to Sukulu SS 220kV Hoima Kinyara 43km, 400 MVA 220kV Kinyara Kafu 49km, 500MVA 132kV Mirama Kikagati Nsongenzi 37.3km,80MVA
Implementation of 300,000 consumer connections under the Electricity Connection Policy	Ntinda Substation 1km,120MVA 400kV Karuma Tororo Line 690km, 500MVA 79km 132kV Mbale Bulambuli Line and associated substations 132kV Gulu-Agago 220kV Masaka - Mutukula Mwanza 82km 220kV Nkenda Mpondwe Beni Bunia 72.5km 400kV Olwiyo - Elegu Juba 134km, Elegu SS, 160MVA
100 percent implementation of grid intensification projects under the Energy for Rural Transformation phase three by different service providers and the performance.	Upgrade of Nkenda Fortportal Lyanda Kabaale Hoima to 220kV Fortportal 160MVA, Lyanda 200MVA, Kabaale 90MVA Mirama, Mbarara, Tororo, Nkenda substations 1520MVA
100percent verification of all last mile connections for Grid densification program to enhance electricity access in rural and peri urban areas-phase	Electrification of Industrial Parks Phase III 118.5km, Jinja Industrial Park 240MVA, Njeru 160MVA, Masese 160MVA, Kasese Industrial Park 160MVA, Ishaka Industrial Park 160MVA
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	Electrification of sub-counties in Uganda Construction and rehabilitation of distribution network
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)	
Develop a Financing Facility to facilitate uptake of new renewable energy solutions	1,000 solar water heaters Installed in schools and health units Develop and implement a Financing Facility to facilitate uptake of new renewable energy solutions 200 low cost solar driers promoted and installed 200 solar water pumping systems promoted and installed
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	

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Atomic Energy Amendment Bill prepared	Atomic Energy Act, 2008 amended
Resettlement Action Plan RAP study for the Nuclear Power Project conducted	Acquire thirty 30 square kilometers of land for the Nuclear Power Plant NPP
Preparation for construction of a Centre for Nuclear Science and Technology conducted	Conduct Nuclear Power Plant NPP site preparation including site clearance, demolition of existing structures, demarcations of zones of the site and fencing
Local content strategy for nuclear energy development prepared	Establish monitoring stations Meteorology, Hydrology for site specific data acquisition and construct access roads
Nuclear fuel supply strategy prepared	Procure an EPC contractor for the Nuclear Power Project
Spent fuel and radioactive waste management strategy for Uganda prepared and disseminated	Undertake Preliminary Safety Analysis and ESIA for the NPP
Awareness on the nuclear energy conducted	Construct a Centre for Nuclear Science and Technology to facilitate the development of human resources for management of the nuclear power plant
Participation in the IAEA General Conference conducted	Strengthen international, regional cooperation on nuclear energy
Nuclear energy projects in the country monitored	
Contribution to IAEA and AFRA	
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	Kiba Feasibility Studies completed
Ayago Finalise Feasibility Studies and commence the ESIA and RAP studies	Oriang Signed MOU with private developer
Oriang Commencement of the Feasibility Studies	Ayago Feasibility Studies on going
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.	
Implement existing MEPS for lighting appliances and conduct surveillance tests	Develop and enforce Minimum Energy Performance Standards
Acquire testing equipment for 2 appliances	Enhancement of the Electrical Test laboratory to conduct efficiency tests on the selected appliances
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;	
1 Policy development for energy efficiency finalized	Reactive power compensation installation
2 Legislation for energy efficiency finalized	Demand side management
3 Conduct awareness campaigns on efficient utilization of energy	Energy efficiency promotion
4 Implement the energy management programme for Industrial consumers to integrate energy management system in accordance with ISO 50001	Enforcement of energy efficiency standards
5 Conduct energy audits among large energy consuming facilities	

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Mineral Exploration, Development & Value Addition
Department:	002 Geothermal Survey Resources Department
Budget Output:	060001 Geothermal Resources exploration

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PIAP Output:	Mineral reserves established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Quantity of known mineral reserves	List	2017-2018	0	2022-2023
Project:	1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
Budget Output:	060003 Mineral exploration and development			
PIAP Output:	Mineral reserves established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Quantity of known mineral reserves	List	2018/19	0	3
Sub SubProgramme:	02 Energy Planning, Management & Infrastructure Dev't			
Department:	002 Energy Efficiency and conservation Department			
Budget Output:	080008 Energy Efficiency and Management			
PIAP Output:	Increased energy saving			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
MW of energy saved (%)	Percentage	2020/21	6.4	%
Number of electric charging transport stations established	Number	2020/21	2	10
Department:	004 Renewable Energy Department			
Budget Output:	240010 Renewable Energy Technology Development			
PIAP Output:	Increased deployment of new renewable energy solutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Number	17/18	30	10
No. of water pumping systems disseminated	Number	17/18	10	5
Number of cookers installed	Number	17/18	0	10
Number of households, SMEs connected to off-grid solar for lighting	Number	17/18	2000	5000
Number of mosquito killers installed	Number	20/21	30	10
Number of solar dryers, installed	Number	17/18	10	40
Number of solar water heaters installed	Number	17/18	30	5

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Number of wind water pumping solutions installed	Number	17/18	5	1
Department:	005 Nuclear Energy Department			
Budget Output:	240003 Nuclear Energy Infrastructure			
PIAP Output:	Approvals for construction of a nuclear power plant finalized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of approvals finalized	Percentage	2017-2018	0	20%
Project:	1143 Isimba Hydro Power Project			
Budget Output:	240004 Power plant Development			
PIAP Output:	Large generation plants initial activities finalized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Generation capacity added	Number	2018/19		183
Project:	1259 Kampala-Entebbe Transmission Line			
Budget Output:	240012 Transmission Network Development and Rehabilitation			
PIAP Output:	Expanded transmission network			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Km of Transmission line added to the grid	Number	2018-19	0	25
Project:	1350 Muzizi Hydro Power Project			
Budget Output:	240004 Power Plant Development			
PIAP Output:	Large generation plants initial activities finalized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
4 MW of solar power plant at Busitema	Text	2021-2022		2494
4MW of solar power plant at Jinja	Text	2021-2022		2494
Generation capacity added	Number	2021-2022		2494
Large generation plants designs finalized	Number	2021-2022		2494
Updated Hydropower Master Plan	Text	2021-2022		2494
Project:	1351 Nyagak III Hydro Power Project			
Budget Output:	240004 Power Plant Development			
PIAP Output:	Large generation plants initial activities finalized			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
4 MW of solar power plant at Busitema	Text	2021-2022		2494
4MW of solar power plant at Jinja	Text	2021-2022		2494
Generation capacity added	Number	2021-2022		2494
Large generation plants designs finalized	Number	2021-2022		2494
Updated Hydropower Master Plan	Text	2021-2022		2494
Project:	1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation			
Budget Output:	240012 Transmission Network Development and Rehabilitation			
PIAP Output:	Expanded transmission network			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Km of Transmission line added to the grid	Number	2018-19	0	0
Transformation Capacity (MVA)	Percentage	2018-19	0	%
Project:	1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output:	240012 Transmission Network Development and Rehabilitation			
PIAP Output:	Expanded transmission network			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Km of Transmission line added to the grid	Number	2018-19	0	83
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2018-19	0	45067000
Project:	1409 Mirama -Kabale 132kv Transmission Project			
Budget Output:	240012 Transmission Network Development and rehabilitation			
PIAP Output:	Expanded transmission network			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Km of Transmission line added to the grid	Number	2018-19	0	83
Sub SubProgramme:	03 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Budget Output:	000001 Audit and Risk Management			

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PIAP Output:	Expanded transmission network			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Km of Transmission line added to the grid	Number	2020-21	3100	4500
Transformation Capacity (MVA)	Percentage	2020-21	1410	32%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2020-21	100	100
Sub SubProgramme:	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:	001 Petroleum Supply (Downstream) Department			
Budget Output:	000017 Infrastructure development			
PIAP Output:	Strategic storage terminals and auxiliary infrastructure developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Strategic terminals developed	Number	2017-2018	No Master plan routing for refined products on the Lake	1
Budget Output:	000058 Stakeholder Management			
PIAP Output:	Oil and Gas Communication Strategies implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of stakeholder engagements held	Number	2017-2018	98% compliance of petroleum products to quality inspections	99
PIAP Output:	Strategic storage terminals and auxiliary infrastructure developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Strategic terminals developed	Number	2017-2018	Zero(0) Master plan for routing refined products	1
Budget Output:	080005 Energy and Mineral systems managment			
PIAP Output:	NPIS upgraded and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of upgrade (%)	Percentage		Inhouse client use only (to lead to external client based)	60%
Department:	002 Petroleum Exploration, Development and Production (Upstream) Department			

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Budget Output:	000039 Policies, Regulations and Standards			
PIAP Output:	Conflicting policies, laws and regulations harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of laws and regulations enacted	Number	2020-2021	10	2
Budget Output:	560019 Data Management and Dissemination			
PIAP Output:	National Petroleum Data Repository established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Stage of development of National Petroleum Data Repository (%)	Percentage	2020-2021	0	80%
Department:	004 Midstream Petroleum Department			
Budget Output:	000039 Policies, Regulations and Standards			
PIAP Output:	EITI Medium term workplan implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
%age progress of implementation	Percentage			%
Project:	1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Budget Output:	000017 Infrastructure development			
PIAP Output:	Strategic storage terminals and auxiliary infrastructure developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Strategic terminals developed	Number	2018	0	0
Project:	1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output:	080001 Exploration and development			
PIAP Output:	New exploration activities undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Volume of additional petroleum resources (Billion barrels STOIP)	List	2018-2019	6	1
Budget Output:	080003 Production and processing facilities development			
PIAP Output:	Financing strategy developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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No. of Financing Agreements secured	Number	2018-2019	0	4
Number of investors in oil and gas attracted.	Number	2018-2019	0	4
PIAP Output:	Upstream facilities for Tilenga and Kingfisher projects constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	2018-2019	0	67%
Budget Output:	560019 Data Management and Dissemination			
PIAP Output:	National Petroleum Data Repository established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Stage of development of National Petroleum Data Repository (%)	Percentage	2018-2019	0%	80%

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	The low gender and equity rating in all services provided across the country as guided by the Equal Opportunities Commission
Planned Interventions	Staff training and sensitization on gender and equity issues and the value of engendering the budget
Budget Allocation (Billion)	0.5
Performance Indicators	1. Gender policy is in place 2. Twenty (20) staff trained in gender and equity 3. Four (04) training workshops held

ii) HIV/AIDS

OBJECTIVE	Ensure all staff are well sensitized and the HIV Work Place Policy effectively implemented
Issue of Concern	The threat of HIV/AIDS on staff productivity
Planned Interventions	Staff are continuously sensitized on the spread and offer preventive guidelines of HIV/AIDS
Budget Allocation (Billion)	0.1
Performance Indicators	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
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Issue of Concern	Limited knowledge and appreciation of Health Safety and Environment (HSE) issues in the project and planning aspects of Government
Planned Interventions	Effective mainstreaming of HSE issues in project planning and budgeting processes
Budget Allocation (Billion)	0.7
Performance Indicators	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
Planned Interventions	To put in place preventive measures and the observance of SOPS
Budget Allocation (Billion)	0.2
Performance Indicators	1. Number of new COVID -19 cases 2. 80% staff vaccinated against COVID-19