
Note: 017 Ministry of Energy and Minerals

Department and Projects Annual Workplan Outputs

Programme: 02 MINERAL DEVELOPMENT

SubProgramme: 01 Mineral exploration, development and value addition

Sub-SubProgramme: 01 Mineral Exploration, Development & Value Addition

Department: 002 Geothermal Survey Resources Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 060001 Geothermal Resources exploration

Temperature Gradient Holes (TGH) drilled at Kibiro and Panyimur prospects.
Exploration wells designed and sited at Kibiro and Panyimur geothermal prospects.
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Panyimur done.
Direct use models developed.
Capacity building for staff developed.
Specialized equipment and consumables for geothermal exploration procured.
Resources for electricity production and direct uses explored and promoted.
A comprehensive geothermal information system developed

Total Budget Output Cost(Ushs Thousand): 3,450,000.000

Wage 0.000

NonWage 3,450,000.000

AIA 0.000

Total For Department(Ushs Thousand): 3,450,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 001 Geological Survey Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 060003 Mineral exploration and development

Mineral reserves established
Mineral reserves established
Mineral reserves established

Total Budget Output Cost(Ushs Thousand): 950,000.000

Wage 0.000

NonWage 950,000.000

AIA 0.000

Vote: 017 Ministry of Energy and Minerals

Total For Department(Ushs Thousand):	950,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 003 Mines Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 060006 Mining Management

Mining and Minerals Bill enacted

Mining & Minerals Regulations developed
Exploration and mining activities and mineral trade monitored

Technical standards on HSE to minimize degradation of environment by mining activities
and ensure the safety of miners developed.

International collaborations and best practices are maintained through the payment of annual subscriptions.

Enforcement & compliance

Artisanal miners formalized
The capacity of new staff built
Mining Cadastre and Registry System (MCRS) maintained and updated.
Mineral statistics updated and disseminated.

Total Budget Output Cost(Ushs Thousand):	1,820,000.000
Wage	0.000
NonWage	1,820,000.000
AIA	0.000

Total For Department(Ushs Thousand):	1,820,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 060003 Mineral exploration and development

Geological maps and reports
Geochemical maps and reports
Geophysical surveys and reports
Geological maps and reports

Vote: 017 Ministry of Energy and Minerals

Geochemical maps and reports
Geophysical surveys and reports
Geological maps and reports
Geochemical maps and reports
Geophysical surveys and reports
sensitization reports
Monitoring reports
Cost benefits reports
Quality control reports

Total Budget Output Cost(Ushs Thousand): **15,301,005.406**

GoU 9,100,000.000

Ext Fin 6,201,005.406

AIA 0.000

Total For Project(Ushs Thousand): **15,301,005.406**

GoU 9,100,000.000

Ext Fin 6,201,005.406

AIA 0.000

Project: *1353 Mineral Wealth and Mining Infrastructure Development*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 060003 Mineral exploration and development

Total Budget Output Cost(Ushs Thousand): **10,600,000.000**

GoU 10,600,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 060006 Mining Management

Total Budget Output Cost(Ushs Thousand): **2,750,000.000**

GoU 2,750,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **13,350,000.000**

GoU 13,350,000.000

Ext Fin 0.000

AIA 0.000

Programme: *03 SUSTAINABLE PETROLEUM DEVELOPMENT*

SubProgramme: *01 Upstream*

Note: 017 Ministry of Energy and Minerals

Sub-SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department: 002 Petroleum Exploration, Development and Production (Upstream) Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000057 Social and security safeguards

National Petroleum Policy M&E framework developed.

Total Budget Output Cost(Ushs Thousand): 200,000.000

Wage 0.000

NonWage 200,000.000

AIA 0.000

Budget Output: 080001 Exploration and development

Total Budget Output Cost(Ushs Thousand): 200,000.000

Wage 0.000

NonWage 200,000.000

AIA 0.000

Budget Output: 080002 Local Content development

Total Budget Output Cost(Ushs Thousand): 200,000.000

Wage 0.000

NonWage 200,000.000

AIA 0.000

Budget Output: 000039 Policies, Regulations and Standards

Decommissioning and Fiscal Metering regulations developed.

Decommissioning strategy developed.

National Petroleum Policy (NPP) M&E framework developed.

Total Budget Output Cost(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

Budget Output: 560019 Data Management and Dissemination

Integrated data management system developed.

Integrated data management system developed.

Total Budget Output Cost(Ushs Thousand): 240,000.000

Wage 0.000

Note: 017 Ministry of Energy and Minerals

NonWage	240,000.000
AIA	0.000

Budget Output: 080003 Production and processing facilities development

Total Budget Output Cost(Ushs Thousand): **200,000.000**

Wage	0.000
NonWage	200,000.000
AIA	0.000

Total For Department(Ushs Thousand): **1,140,000.000**

Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1611 Petroleum Exploration and Promotion of Frontier Basins*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 080001 Exploration and development

Complete data acquisition in the Moroto Kadam basin
Complete data acquisition in the Moroto Kadam basin.
Complete data acquisition in the Moroto Kadam basin.
Commence data acquisition in Kyoga basin.
Commence data acquisition in Kyoga basin.

Annual Resource assessment undertaken.

Conducive office space created.

Total Budget Output Cost(Ushs Thousand): **9,200,000.000**

GoU	9,200,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 080003 Production and processing facilities development

Development of Kingfisher & Tilenga projects supervised.

Development of Kingfisher & Tilenga projects supervised.

Development of Kingfisher and Tilenga projects supervised.
Development of Kingfisher and Tilenga projects supervised.
Development of Kingfisher and Tilenga projects supervised.
Development of Kingfisher and Tilenga projects supervised.

Total Budget Output Cost(Ushs Thousand): **5,070,000.000**

GoU	5,070,000.000
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Note: 017 Ministry of Energy and Minerals

Ext Fin	0.000
AIA	0.000

Budget Output: 560019 Data Management and Dissemination

Integrated data management system developed.

Total Budget Output Cost(Ushs Thousand):	1,800,000.000
GoU	1,800,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 080004 Petroleum Investment Promotion

Two (2) Reconnaissance permits issued in the frontier basins.

Two (2) Reconnaissance permits issued in the frontier basins.

3rd Licensing round commenced.

3rd Licensing round commenced.

EAPCE conference organised and held.

EAPCE conference organised and held.

EAPCE conference organised and held.

Total Budget Output Cost(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	18,070,000.000
GoU	18,070,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: *02 Midstream*

Sub-SubProgramme: *04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products*

Department: *004 Midstream Petroleum Department*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 080004 Petroleum Investment Promotion

Note: 017 Ministry of Energy and Minerals

Development of Petrochemical industries supported

Development of midstream infrastructure promoted

Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations.

Total Budget Output Cost(Ushs Thousand): **440,000.000**

Wage 0.000

NonWage 440,000.000

AIA 0.000

Budget Output: 000039 Policies, Regulations and Standards

Midstream laws and regulations developed, reviewed, and updated in line with the new Oil and Gas Policy

Standards and Codes for Midstream operations developed

Guidelines for midstream licensing developed.

National Oil and Gas Policy reviewed

Total Budget Output Cost(Ushs Thousand): **230,000.000**

Wage 0.000

NonWage 230,000.000

AIA 0.000

Total For Department(Ushs Thousand): **670,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Project: *1352 Midstream Petroleum Infrastructure Development Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 080003 Production and processing facilities development

Post FEED activities of the refinery project supervised

Key refinery agreements negotiated.

Capacity building in refinery specialized courses undertaken
Corridor for Kampala Storage terminal and products pipeline acquired

Land for resettlement of products pipeline PAPs acquired

Outstanding refinery RAP issues resolved including in the resettlement area
Construction of resettlement infrastructure for products pipeline and storage terminal PAPs commenced

Vote: 017 Ministry of Energy and Minerals

Total Budget Output Cost(Ushs Thousand):	10,000,000.000
GoU	10,000,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 080004 Petroleum Investment Promotion

Promotional campaigns for investment in Transport and Storage facilities undertaken

Licensing of EACOP and other midstream operations undertaken

Midstream regulations reviewed and updated including the HSE, National Content, General, and other regulations

Capacity building undertaken in specialized pipeline courses

EACOP project supervised including RAP implementation

Field vehicles for EACOP monitoring procured

Reconnaissance visits for GOU land in Tanzania undertaken

Regional meetings with Tanzania on natural gas pipeline development held

Joint procurement rules and TORs for Natural Gas Pipeline developed

Consultant to undertake natural gas pipeline feasibility study procured

East Africa Petroleum Conference organized and regional conferences attended

Total Budget Output Cost(Ushs Thousand):	5,000,000.000
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GoU	5,000,000.000
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Ext Fin	0.000
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AIA	0.000
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Total For Project(Ushs Thousand):	15,000,000.000
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GoU	15,000,000.000
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Ext Fin	0.000
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AIA	0.000
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SubProgramme: 03 Downstream

Sub-SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department: 001 Petroleum Supply (Downstream) Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

-Lake Transport routing master plan developed

-Lake transport of refined petroleum products regulated

-Lake Transport routing master plan developed

-Lake transport of refined petroleum products regulated

Lake transport of refined products routing master plan developed

Lake transport of refined products routing master plan developed

Lake transport of refined products routing master plan developed

Note: 017 Ministry of Energy and Minerals

Wage	0.000
NonWage	1,756,700.000
AIA	0.000

Budget Output: 080005 Energy and Mineral systems managment

NPIS upgraded and updated
NPIS upgraded and updated
NPIS upgraded and updated
NPIS upgraded and updated
NPIS upgraded and updated
NPIS upgraded and updated
NPIS upgraded and updated

Total Budget Output Cost(Ushs Thousand): **290,300.000**

Wage	0.000
NonWage	290,300.000
AIA	0.000

Total For Department(Ushs Thousand): **2,510,000.000**

Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

20 Acres of land for the Kampala Storage Terminal acquired
ESIA for the Kampala Storage Terminal undertaken
Kampala LPG storage terminal detailed engineering designs in place
25,260 LPG cylinder kits acquired and distributed
LPG Infrastructure in the Country monitored and inspected
National LPG awareness campaigns commenced

Total Budget Output Cost(Ushs Thousand): **10,550,000.000**

GoU	10,550,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000058 Stakeholder Management

National LPG Awareness campaigns commenced

Total Budget Output Cost(Ushs Thousand): **1,400,000.000**

GoU	1,400,000.000
Ext Fin	0.000
AIA	0.000

Vote: 017 Ministry of Energy and Minerals

Total For Project(Ushs Thousand):	11,950,000.000
GoU	11,950,000.000
Ext Fin	0.000
AIA	0.000

Programme: 08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme: 01 Generation

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

Department: 005 Nuclear Energy Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240003 Nuclear Energy Infrastructure

Atomic Energy Amendment Bill prepared
Resettlement Action Plan (RAP) study for the Nuclear Power Project conducted.
Awareness on the nuclear energy conducted.
Participation in the IAEA General Conference conducted.
Preparation for construction of a Centre for Nuclear Science and Technology conducted.
Local content strategy for nuclear energy development prepared
Nuclear fuel supply strategy prepared.
Spent fuel and radioactive waste management strategy for Uganda prepared and disseminated.
Nuclear energy projects in the country monitor.
Contribution to IAEA and AFRA made.

Total Budget Output Cost(Ushs Thousand): 3,298,481.586

Wage	0.000
NonWage	3,298,481.586
AIA	0.000

Total For Department(Ushs Thousand): 3,298,481.586

Wage	0.000
NonWage	0.000
AIA	0.000

Project: 1183 Karuma Hydroelectricity Power Project

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240004 Power Plant Development

Physical Resettlement of the vulnerable Karuma PAPs progressed to 90%
Physical Resettlement of the vulnerable Karuma PAPs progressed to 90%
Physical Resettlement of the vulnerable Karuma PAPs progressed to 90%
Physical Resettlement of the vulnerable Karuma PAPs progressed to 90%
Karuma RAP implementation progressed to 90%
Units 4, 5 and 6 commissioned

Note: 017 Ministry of Energy and Minerals

Units up and commissioned
Karuma reservoir ESIA Audited

Total Budget Output Cost(Ushs Thousand):	30,000,000.000
GoU	30,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	30,000,000.000
GoU	30,000,000.000
Ext Fin	0.000
AIA	0.000

Project: *1429 ORIO Mini Hydro Power and Rural Electrification Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240004 Power Plant Development

Acquisition of land for ORIO hydropower project
procurement of contractors

Total Budget Output Cost(Ushs Thousand):	5,000,000.000
GoU	5,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	5,000,000.000
GoU	5,000,000.000
Ext Fin	0.000
AIA	0.000

Project: *1350 Muzizi Hydro Power Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240004 Power Plant Development

EPC contractor procured
Supervision engineer procured
Project RAP implemented
Environment and Social Management
HIV/AIDS awareness

Total Budget Output Cost(Ushs Thousand):	134,000,000.000
GoU	4,790,000.000
Ext Fin	129,210,000.000

Vote: 017 Ministry of Energy and Minerals

Monitoring and Supervision of the project construction	
Environment and Social Management supervised	
Health, Safety and Environment management	
HIV/AIDS awareness	
West Nile Grid RAP implementation	
Monitoring and Supervision of the project construction	
Environment and Social Management supervised	
Health, Safety and Environment management	
HIV/AIDS awareness	
West Nile Grid RAP implementation	
Monitoring and Supervision of the project construction	
Environment and Social Management supervised	
Health, Safety and Environment management	
HIV/AIDS awareness	
West Nile Grid RAP implementation	
Total Budget Output Cost(Ushs Thousand):	12,500,000.000
GoU	12,500,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	12,500,000.000
GoU	12,500,000.000
Ext Fin	0.000
AIA	0.000

Project: *1143 Isimba Hydro Power Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240004 Power plant Development

Isimba HPP Defects liability supervised and monitored	
Isimba Dam Public bridge defects liability period and auxiliary works completed	
Isimba HPP RAP implementation completed	
CDAP Projects implemented	
Reduced vandalism of the power transmission infrastructure	
Total Budget Output Cost(Ushs Thousand):	13,960,000.000
GoU	13,960,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	13,960,000.000
GoU	13,960,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: *02 Transmission and Distribution*

Note: 017 Ministry of Energy and Minerals

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

Department: 001 Electrical Power Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240001 Affordable Energy Services

The Electricity Access Scale Up Project approved and implemented

Disclosure of Amended Electricity Act 1999

Review of Energy Policy 2002 Completed

Supervision and Monitoring of the Operational of Power Stations and SHPs under development in the Country.

Commissioning of completed hydro projects

Supervision of GETFIT Program

Total Budget Output Cost(Ushs Thousand): 960,000.000

Wage 0.000

NonWage 960,000.000

AIA 0.000

Budget Output: 240015 Distribution Network Expansion

Expanded distribution network

Off-grid and mini-grids constructed

Increased number of Consumers connected to the grid

Total Budget Output Cost(Ushs Thousand): 870,000.000

Wage 0.000

NonWage 870,000.000

AIA 0.000

Total For Department(Ushs Thousand): 1,830,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 006 Rural Electrification Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Vote: 017 Ministry of Energy and Minerals

Budget Output: 240001 Affordable Energy Services

Total Budget Output Cost(Ushs Thousand):	10,000,000.000
Wage	0.000
NonWage	10,000,000.000
AIA	0.000
Total For Department(Ushs Thousand):	10,000,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Project: 1259 Kampala-Entebbe Transmission Line

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and Rehabilitation

Construction of transmission line and substations up to 100% completion

Completion of RAP implementation through settling remnant cases

Total Budget Output Cost(Ushs Thousand):	49,850,000.000
GoU	0.000
Ext Fin	49,850,000.000
AIA	0.000
Total For Project(Ushs Thousand):	49,850,000.000
GoU	0.000
Ext Fin	49,850,000.000
AIA	0.000

Project: 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and Rehabilitation

RAP and ESIA studies completed

tender documents for procurement of EPC contractor developed

Total Budget Output Cost(Ushs Thousand):	7,670,000.000
GoU	0.000
Ext Fin	7,670,000.000
AIA	0.000

Note: 017 Ministry of Energy and Minerals

Total For Project(Ushs Thousand):	7,670,000.000
GoU	0.000
Ext Fin	7,670,000.000
AIA	0.000

Project: *1391 Lira-Gulu-Agago 132KV transmission project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and Rehabilitation

Complete RAP Implementation

100% completion of transmission and substation works

Total Budget Output Cost(Ushs Thousand): **90,040,000.000**

GoU	5,680,000.000
Ext Fin	84,360,000.000
AIA	0.000

Total For Project(Ushs Thousand): **90,040,000.000**

GoU	5,680,000.000
Ext Fin	84,360,000.000
AIA	0.000

Project: *1409 Mirama -Kabale 132kv Transmission Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and rehabilitation

100% acquisition of right of way

Construction of the transmission line and substations at 80% progress

Total Budget Output Cost(Ushs Thousand): **28,430,000.000**

GoU	5,270,000.000
Ext Fin	23,160,000.000
AIA	0.000

Total For Project(Ushs Thousand): **28,430,000.000**

GoU	5,270,000.000
Ext Fin	23,160,000.000
AIA	0.000

Project: *1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line*

Workplan Outputs for FY2022/23

Note: 017 Ministry of Energy and Minerals

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and Rehabilitation

100% completion of the transmission line and substation works
Acquisition of way-leaves to 100% completion.
Acquisition of way-leaves completed.
Transmission line and substations constructed to 100% completion

Total Budget Output Cost(Ushs Thousand):	69,214,000.000
GoU	7,854,000.000
Ext Fin	61,360,000.000
AIA	0.000
Total For Project(Ushs Thousand):	69,214,000.000
GoU	7,854,000.000
Ext Fin	61,360,000.000
AIA	0.000

Project: *1492 Kampala Metropolitan Transmission System Improvement Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and Rehabilitation

100% Completion of acquisition of way-leaves.
Construction works at 20% progress

Total Budget Output Cost(Ushs Thousand):	147,470,000.000
GoU	5,670,000.000
Ext Fin	141,800,000.000
AIA	0.000
Total For Project(Ushs Thousand):	147,470,000.000
GoU	5,670,000.000
Ext Fin	141,800,000.000
AIA	0.000

Project: *1497 Masaka-Mbarara Grid Expansion Line*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and Rehabilitation

Acquisition of ROW
Construction of the transmission line and the related substations

Vote: 017 Ministry of Energy and Minerals

Total Budget Output Cost(Ushs Thousand):	112,042,357.970
GoU	12,330,000.000
Ext Fin	99,712,357.970
AIA	0.000
Total For Project(Ushs Thousand):	112,042,357.970
GoU	12,330,000.000
Ext Fin	99,712,357.970
AIA	0.000

Project: *1655 Kikagati Nsongezi Transmission Line*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and Rehabilitation

Acquisition of way-leaves.

Commencement of line and substation construction works

Total Budget Output Cost(Ushs Thousand): **11,820,000.000**

GoU 4,150,000.000

Ext Fin 7,670,000.000

AIA 0.000

Total For Project(Ushs Thousand): **11,820,000.000**

GoU 4,150,000.000

Ext Fin 7,670,000.000

AIA 0.000

Project: *1654 Power Supply to industrial parks and Power Transmission Line Extension*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240012 Transmission Network Development and Rehabilitation

Acquisition of way-leaves.

Commencement of line and substation construction works

Total Budget Output Cost(Ushs Thousand): **34,510,000.000**

GoU 34,510,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **34,510,000.000**

GoU 34,510,000.000

Note: 017 Ministry of Energy and Minerals

Ext Fin	0.000
AIA	0.000

Project: *1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240015 Distribution Network Expansion

1. LV and MV RE lines constructed
2. Subcounty headquarters electrified
3. Construction works supervised and monitored
4. Last mile connections implemented

Total Budget Output Cost(Ushs Thousand):	78,178,000.000
GoU	19,768,000.000
Ext Fin	58,410,000.000
AIA	0.000
Total For Project(Ushs Thousand):	78,178,000.000
GoU	19,768,000.000
Ext Fin	58,410,000.000
AIA	0.000

Project: *1428 Energy for Rural Transformation (ERT) Phase III*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240015 Distribution Network Expansion

EPC Works monitored and supervised

ERT III Project terminal evaluation activities undertaken

Total Budget Output Cost(Ushs Thousand):	23,448,160.244
GoU	23,448,160.244
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	23,448,160.244
GoU	23,448,160.244
Ext Fin	0.000
AIA	0.000

Note: 017 Ministry of Energy and Minerals

Project: *1518 Uganda Rural Electrification Access Project (UREAP)*

Workplan Outputs for FY2022/23**FY2022/23**

Approved Budget, Planned Outputs (Quantity and Location)**Budget Output: 240015 Distribution Network Expansion**

1. LV and MV RE lines constructed
2. Subcounty headquarters electrified
3. Construction works supervised and monitored
4. Last mile connections implemented

Total Budget Output Cost(Ushs Thousand): **82,740,000.000**

GoU 2,500,000.000

Ext Fin 80,240,000.000

AIA 0.000

Total For Project(Ushs Thousand): **82,740,000.000**

GoU 2,500,000.000

Ext Fin 80,240,000.000

AIA 0.000

Project: *1262 Rural Electrification Project*

Workplan Outputs for FY2022/23**FY2022/23**

Approved Budget, Planned Outputs (Quantity and Location)**Budget Output: 240001 Affordable Energy Services**

1. construction of LV and MV RE lines.
2. 300,000 consumer connections implemented
3. Construction works and implementation of connections supervised and monitored
4. Last mile connections implemented

Total Budget Output Cost(Ushs Thousand): **96,056,000.000**

GoU 96,056,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **96,056,000.000**

GoU 96,056,000.000

Ext Fin 0.000

AIA 0.000

Sub-SubProgramme: *03 Policy, Planning and Support Services*

Department: *002 Policy and Planning Department*

Workplan Outputs for FY2022/23

Vote: 017 Ministry of Energy and Minerals

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

Ministry Budget Framework Paper (BFP and detailed Budget Estimates)	
Background to the Budget Speech prepared	
Background to the Budget Chapter (BBC) prepared	
Progress Report on Implementation of the National Election manifesto prepared	
Energy and Mineral Quarterly Progress reports produced	
The Ministry Ministerial Policy Statement (MPS)	
MEMD Annual Report produced	
Government Annual Progress Reports (GAPR)	
New Energy, oil & Minerals projects preparation (PPC) coordinated	
Investment promotion and support	
Mainstreaming of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated	
National Fuel Economy improved	
Annual Joint Programme (JPR) Review held	
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies	
Energy mainstreamed in Local Governments plans and programmes	
Total Budget Output Cost(Ushs Thousand):	1,370,000.000
Wage	0.000
NonWage	1,370,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

Energy, oil & Minerals projects monitored and evaluated	
Externally Funded projects monitored	
New Energy, oil & Minerals projects preparation (PPC) coordinated	
Total Budget Output Cost(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

One Cabinet Forward agenda produced and submitted to Cabinet secretariat	
National Policy research agenda plan on Energy Minerals and Petroleum Development Produced	
Responses to Matters arising from Cabinet Decisions prepared and submitted	
Cabinet Information papers and Cabinet memorandum prepared for presentation by the Minister	
Energy and Mineral Sector Policies	
Implementation of Cabinet decisions monitored and evaluated	
Policy briefs prepared and shared with Top management	
Quarterly performance reports produced and submitted to OP	
Total Budget Output Cost(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0.000

Budget Output: 000044 Statistical Services

EMD Energy Balance produced

Note: 017 Ministry of Energy and Minerals

EMD Statistical Abstract produced
Energy data audits conducted
Statistics Committee meetings coordinated
Data production skills enhanced
Statistics Meta data sheet updated
Energy and Minerals data collected
EMD Statistical database updated
Energy and Mineral statistics mainstreamed at DLGs
Quality assurance effected
Exposure visits to benchmark best practices carried out
Data user satisfaction surveys carried out
Data producers sensitized

Total Budget Output Cost(Ushs Thousand): **500,000.000**

Wage 0.000

NonWage 500,000.000

AIA 0.000

Budget Output: 000027 Programme Working Group Secretariat Services

National Development Plan (NDP III) implemented and monitored
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored
Energy and Minerals Programme Working Group (EMD-PWG) activities coordinated

Total Budget Output Cost(Ushs Thousand): **500,000.000**

Wage 0.000

NonWage 500,000.000

AIA 0.000

Total For Department(Ushs Thousand): **3,370,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: *001 Finance and Administration*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

Payments processed
Financial management advice done
Budgets executed
Accounts reports Managed
Monitoring and supervision undertaken
Suppliers and employees registered on the IFMS
Financial management skills enhanced
NTR collected receipted, reconciled and reported
Audit reports prepared
Monthly staff salaries and pensions paid

Total Budget Output Cost(Ushs Thousand): **300,000.000**

Vote: 017 Ministry of Energy and Minerals

Wage	0.000
NonWage	300,000.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Staff Salaries processed
Pension and Gratuity processed.
Performance Management monitored.
Human Resource training coordinated
Ministry Client Charter reviewed in line with NDP
Sexual Harassment Policy developed
The 10th African Public Service Day commemorated
Disciplinary action against errant Officers undertaken
Staff motivation strategy developed.

MEMD Sector Gender Strategy & Plan printed & disseminated.
HIV/AIDS work place policy reviewed

Total Budget Output Cost(Ushs Thousand): **24,583,694.306**

Wage	22,173,694.306
NonWage	2,410,000.000
AIA	0.000

Budget Output: 000003 Facilities Management

Equipment serviced and maintained
Premises Cleaned
Security provided
Emergency repairs undertaken
Ministry assets engraved
Office consumables purchased
Furniture and fixtures purchased
Tyres procured
Fuel well managed
monitoring and Supervision of sector projects undertaken
Staff training undertaken
Office imprest provided
National Celebrations attended
Office equipment procured
Telephone and Internet services paid
Property tax /Ground rent paid
Security provided
Fuel provided

Total Budget Output Cost(Ushs Thousand): **200,000.000**

Wage	0.000
NonWage	200,000.000
AIA	0.000

Budget Output: 000001 Audit and Risk Management

Audit Plan for FY2022/23 Prepared
Financial Management audits done
Procurement of goods and services, and stores audited
Audit of payroll, pension and gratuity conducted

Vote: 017 Ministry of Energy and Minerals

Total Budget Output Cost(Ushs Thousand):	1,090,000.000
Wage	0.000
NonWage	1,090,000.000
AIA	0.000

Budget Output: 000007 Procurement and Disposal Services

Procurement Plan prepared	
Procurements processed	
Motor vehicle procured	
Equipment repairs and service undertaken	
Performance Reports to PPDA and MoFPED submitted	
Contracts committee meetings prepared	
Contracts monitored	
Total Budget Output Cost(Ushs Thousand):	300,000.000
Wage	0.000
NonWage	300,000.000
AIA	0.000

Budget Output: 000008 Records Management

Records managed	
Postage and dispatch of mails undertaken	
Records Centre organization undertaken	
Electronic Records management and Archiving System undertaken	
Ministry records managed	
Postage and dispatch of mails done	
Electronic Records management and Archiving System (EDRMS) undertaken	
Electronic Records management and Archiving System (EDRMS) undertaken	
Total Budget Output Cost(Ushs Thousand):	201,000.000
Wage	0.000
NonWage	201,000.000
AIA	0.000

Budget Output: 000011 Communication and Public Relations

12 Press releases, 12 Documentaries, 8 Television appearances, and Spots undertaken	
Press releases aired on FM stations prepared	
16 Pullouts and print media coverage undertaken	
MEMD items branded	
Communications Strategy operationalized	
Website Redesigned	
MEMD newsletter prepared	
Public awareness campaigns and community outreach undertaken	
Website redesigned	
MEMD newsletter prepared	
Total Budget Output Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Budget Output: 000019 ICT Services

Vote: 017 Ministry of Energy and Minerals

Structured cabling works done	
5 Year ICT strategy developed	
Website Updated	
Systems procured	
Software Licenses procured	
1 Resource Centre equipped	
Equipment serviced and maintained	
Capacity building training undertaken	
Data Centre upgraded	
Ministry voice infrastructure upgraded	
ICT equipment procured	
Zoom facility procured	
4 digital screens procured	
Ministry emails Integrated and Harmonized	
Total Budget Output Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Budget Output: 000059 Inventory Management

Total Budget Output Cost(Ushs Thousand):	50,000.000
Wage	0.000
NonWage	50,000.000
AIA	0.000

Budget Output: 000060 Strategic coordination and oversight

Total Budget Output Cost(Ushs Thousand):	429,000.000
Wage	0.000
NonWage	429,000.000
AIA	0.000

Total For Department(Ushs Thousand):	27,553,694.306
Wage	22,173,694.306
NonWage	22,173,694.306
AIA	0.000

Project: 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Amber House Utilities, cleaning services, security and ground rates paid
Furniture and fitting procured and maintained

Vote: 017 Ministry of Energy and Minerals

ministry fleet repaired and maintained	
DGSM Roof and Amber House parking renovated	
Rural Electrification Management Department staff retooled	
House of Hope ICT infrastructure and equipped maintained and software licenses renewed	
Total Budget Output Cost(Ushs Thousand):	5,922,000.000
GoU	5,922,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Support staff Contact staff salaries and employee benefits paid	
HIV/AIDs activities in the Ministry coordinated	
Staff welfare and staff productivity enhanced	
COVID-19 SOPs implemented	
Total Budget Output Cost(Ushs Thousand):	700,000.000
GoU	700,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000011 Communication and Public Relations

MEMD Public relations improved and performance publicised	
Total Budget Output Cost(Ushs Thousand):	300,000.000
GoU	300,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

Energy and Mineral Development Infrastructure development projects monitored and supervised	
Total Budget Output Cost(Ushs Thousand):	800,000.000
GoU	800,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000006 Planning and Budgeting services

FY2023/24 Budget Process coordinated, Programme and Vote Budget Framework Paper, Detailed Budget Estimates, Ministerial Policy Statements and Performance Contracts compiled and printed	
Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programme Secretariats supported	
Energy Planning Mainstreamed in Local Governments	
Climate Change mitigation and adaptation enforced and monitored in Infrastructure Development projects	
Project feasibilities studies and appraisal studies undertaken	
Project appraisal in the MEMD coordinated	
Total Budget Output Cost(Ushs Thousand):	900,000.000
GoU	900,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000019 ICT Services

Vote: 017 Ministry of Energy and Minerals

Ministry computing and networking infrastructure maintained

Total Budget Output Cost(Ushs Thousand): 600,000.000

GoU 600,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000057 Social and security safeguards

Environment Audits for infrastructure development projects undertaken

ESIA implementation in Infrastructure development projects monitored

Total Budget Output Cost(Ushs Thousand): 150,000.000

GoU 150,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000039 Policies, Regulations and Standards

Implementation of Cabinet decisions monitored

Energy and Mineral Development policy and regulatory framework implementation strengthened

Energy and Mineral Development policy and regulatory framework implementation strengthened

Total Budget Output Cost(Ushs Thousand): 200,000.000

GoU 200,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000044 Statistical Services

Midterm evaluation of Sustainable Energy, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken

Energy and Minerals statistical metadata updated and Strategic Plan for Statistics implemented

Total Budget Output Cost(Ushs Thousand): 500,000.000

GoU 500,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 240002 Atomic Energy Regulation

Atomic Energy Council activities supported

Total Budget Output Cost(Ushs Thousand): 19,060,000.000

GoU 19,060,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 240007 Electricity Disputes management

Complaints hearing and pressing processed

Electricity Disputes Tribunal Regional workshops conducted

Electricity Disputes Tribunal Strategic Plan developed

Total Budget Output Cost(Ushs Thousand): 3,000,000.000

GoU 3,000,000.000

Note: 017 Ministry of Energy and Minerals

Ext Fin	0.000
AIA	0.000

Budget Output: 300008 Information and Systems Management

Power Sector Information Center operationalised
Energy and Mineral Development Geographical Information System
MEMD Statistical Database updated

Total Budget Output Cost(Ushs Thousand): 300,000.000

GoU	300,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): 32,432,000.000

GoU	32,432,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 03 Renewable Energy Development

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

Department: 004 Renewable Energy Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 240010 Renewable Energy Technology Development

Increased deployment of new renewable energy solutions
Increased deployment of new renewable energy solutions.
Increased deployment of new renewable energy solutions
Increased deployment of new renewable energy solutions
Increased deployment of new renewable energy solutions
Off-grid mini-grids based on renewable energies promoted
Off-grid mini-grids based on renewable energies promoted
Development grid connected renewable energy systems
Electric transport solutions promoted
Net metering framework developed
Technical capacity in renewable energy solutions built
Increased uptake of improved cook stoves
Increased uptake of improved cook stoves
Increased utilization of alternative and efficient cooking technologies
Increased utilization of alternative and efficient cooking technologies
Increased utilization of alternative and efficient cooking technologies

Total Budget Output Cost(Ushs Thousand): 1,010,000.000

Wage	0.000
NonWage	1,010,000.000
AIA	0.000

Total For Department(Ushs Thousand): 1,010,000.000

Vote: 017 Ministry of Energy and Minerals

Wage	0.000
NonWage	0.000
AIA	0.000

SubProgramme: 04 Energy Efficiency

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

Department: 002 Energy Efficiency and conservation Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 080008 Energy Efficiency and Management

Utilization of alternative and efficient cooking technologies increased
Minimum Energy Performance Standards developed and reviewed
Energy Management among high energy consuming facilities Integrated and Energy Efficiency and Conservation Potential Established
Awareness on energy efficiency and sustainable energy utilization created.
Capacity of Energy Efficiency Professionals built.
Complementary policies on Energy Efficiency developed

Total Budget Output Cost(Ushs Thousand): 1,410,000.000

Wage	0.000
NonWage	1,410,000.000
AIA	0.000

Total For Department(Ushs Thousand): 1,410,000.000

Wage	0.000
NonWage	0.000
AIA	0.000