

VOTE: 017 Ministry of Energy and Minerals

I. VOTE MISSION STATEMENT

To ensure reliable, adequate and sustainable exploitation, management and utilization of energy and mineral resources in Uganda.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

A SUSTAINABLE ENERGY DEVELOPMENT PROGRAM

POLICY AND LEGISLATION

Electricity Amendment Bill 2022 was tabled before parliament on 28th January 2022 and sent to Parliamentary Committee on Environment and Natural Resources for scrutiny.

National Electrification Strategy: Development of the Strategy was concluded in December 2021. The strategy considers achieving universal access by 2030 utilizing both on and off grid technologies.

GENERATION CAPACITY

Electricity generation capacity increased by 78.5MW from 1,268.2MW to 1,346.7MW. This was from completion of the 42MW Achwa I, 15MW Nyamagasani I, 6MW Nyamagasani II and 15.5MW increase at SCOUL. Namanve Thermal power plant operations and maintenance was reverted to Government.

Power generation projects under construction: Nyagak III is at 38 percent, Karuma HPP 600MW, is at 99.01 percent, Kikagati HPP 14MW is at 99.9 percent.

Developer for Kiba HPP 400MW completed technical feasibility studies and ESIA studies. Ayago HPP 840MW Feasibility studies are ongoing.

Phase I of the Studies for rehabilitation of Nalubaale and Kiira Power stations were completed. The scope was expanded to include Phase II of the studies, which addresses matters of dam safety, flood management and flood control.

Nuclear Power Infrastructure Development: Strategic Environment Assessment is being done to assess social and environmental impacts. A prefeasibility study for centre for nuclear science and technology was done.

POWER TRANSMISSION

Transmission network increased from 3,100km to 3,431km following completion of Karuma Kawanda 400kV and Karuma Olwiyo 132 kV T Line. The Luzira Substation was completed.

Transmission projects at various stages of construction are: Bujagali Tororo Lessos 127km, 220kV, Tororo Opuyo-Lira, 263km 132kV, Karuma Lira 75km 132kV, Karuma Olwiyo 400kV, Mirama Kabale 132kV 88km, Kole Gulu Nebbi 132kV, Mutundwe Entebbe 132kV 35km and Gulu Agago Tline.

ELECTRICITY ACCESS

Total number of customers connected increased by 63,623 from 1,632,897 to 1,696,520. Electricity connectivity stood at 57percent of which 10percent

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Total number of customers connected increased by 63,023 from 1,022,877 to 1,070,520. Electricity connectivity stood at 57percent of which 17percent is on the grid and 38percent is off-grid.

B SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES PROGRAM

UPSTREAM: Geological, Geochemical and geophysical surveys were undertaken in which Government acquired a total of 140 line km of geophysical data and 297sq km of geological and geochemical mapping in Moroto Kadam basin.

MIDSTREAM: The EACOP Act 2021 was passed by Parliament and assented to by HE the President on 20th December 2021, and subsequently the FID was launched by Uganda and Tanzania. A total of 1,686 PAPS out of 4,270 PAPS have been disclosed to so fa and 62 of these paid. Additional 489 PAPS verified and processing payments is ongoing.

Refinery Development: The AGRC is implementing Pre FID activities as agreed in the amended implementation timelines in PFA. The amendments made were to facilitate the completion of the ESIA FEED study among others in order to achieve FID by 2022. A second amendment was agreed to June 2023 to facilitate the remaining Pre FID activities which include, undertaking the Commercial Viability Assessment and negotiation of key agreements.

FEED for Refinery: AGRC submitted the refinery FEED on 7th August 2021 and was reviewed by the GOU team. The ESIA study for Refinery is ongoing and stands at 95percent. This is expected to be concluded by April 2022.

DOWNSTREAM: A private fuel storage by Mahathi Infra Ltd was at 96.22 percent level completion of Project developments of the oil jetty at Bugiri-Bukasa port in Kawuku on Lake Victoria. A total of 902 LPG Promotional Cylinder Kits were procured.

C MINERAL DEVELOPMENT PROGRAM

The Mining and Minerals Bill 2022: The Bill was passed by Parliament on 17th Feb 2022 and awaits assent by HE the President.

Non Tax Revenue: A total of UGX 2,435,687,405 NTR was collected from Oct to Dec 2021.

Minerals Production: Average value of Minerals produced from July to September was UGX 42,949,852,000

Airborne Survey of Karamoja: Under Airborne Geophysical Survey, data acquisition Phase 1 and Phase 2 is complete, Gravity data over Karamoja and Lamwo Phase 1 and Phase 2 completed. 82percent of Magnetic and Radiometric data were acquired over Karamoja.

Formalization of Artisanal and Small-Scale Mining: Sensitization and training of artisanal miners on Health and safety compliance for mining operation in Kasanda, Buganda, Acholi, Lango, and west Nile; Karamoja, Ankole, Kigezi, Tooro and Eastern Uganda. Awareness campaigns on new regulatory requirements conducted in Logori, Arua District, Atiak Gulu District, Kisiita and Kitende in Mubende District.

Mineral Beneficiation Centre: Construction of Mineral Beneficiation Centre in Ntungamo District is now at 98percent while at Fort Portal its 90percent completion.

Temperature gradient holes drilled at Kibiro were logged and the temperature gradient calculated and suggest presence of geothermal reservoirs at Kibiro and K

VOTE: 017 Ministry of Energy and Minerals**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections				
		2023/24	2024/25	2025/26	2026/27	
Recurrent	Wage	25.231	22.174	22.174	22.174	22.174
	Non-Wage	17.985	17.996	17.996	17.996	17.996
Devt.	GoU	499.885	332.185	332.185	332.185	332.185
	Ext Fin.	1,038.299	944.774	1,983.639	1,887.387	676.299
GoU Total		543.100	372.355	372.355	372.355	372.355
Total GoU+Ext Fin (MTEF)		1,581.399	1,317.129	2,355.994	2,259.742	1,048.654
Arrears		0.773	0.000	0.000	0.000	0.000
Total Budget		1,582.172	1,317.129	2,355.994	2,259.742	1,048.654
Total Vote Budget Excluding		1,581.399	1,317.129	2,355.994	2,259.742	1,048.654

VOTE: 017 Ministry of Energy and Minerals**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:02 MINERAL DEVELOPMENT	6.220	24.795
SubProgramme:01 Mineral exploration, development and value addition	6.220	24.795
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	6.220	24.795
001 Geological Survey Department	1.200	16.475
002 Geothermal Survey Resources Department	3.450	0.000
003 Mines Department	1.570	8.320
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	4.240	75.020
SubProgramme:01 Upstream	1.060	16.070
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.060	16.070
002 Petroleum Exploration, Development and Production (Upstream) Department	1.060	16.070
SubProgramme:02 Midstream	0.670	47.000
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.670	47.000
004 Midstream Petroleum Department	0.670	47.000
SubProgramme:03 Downstream	2.510	11.950
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	2.510	11.950
001 Petroleum Supply (Downstream) Department	2.510	11.950
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	32.675	1,438.369
SubProgramme:01 Generation	0.800	360.460
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.800	360.460
001 Electrical Power Department	0.000	360.460
005 Nuclear Energy Department	0.800	0.000
SubProgramme:02 Transmission and Distribution	30.595	1,077.909
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1.680	1,012.750
001 Electrical Power Department	0.500	634.296
006 Rural Electrification Management	1.180	378.454
Sub SubProgramme:03 Policy, Planning and Support Services	28.915	65.159
001 Finance and Administration	27.715	0.000
002 Policy and Planning Department	1.200	65.159

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	32.675	1,438.369
SubProgramme:03 Renewable Energy Development	0.680	0.000
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.680	0.000
004 Renewable Energy Department	0.680	0.000
SubProgramme:04 Energy Efficiency	0.600	0.000
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.600	0.000
002 Energy Efficiency and conservation Department	0.600	0.000
Total for the Vote	43.135	1,538.184

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 02 MINERAL DEVELOPMENT				
SubProgramme: 01 Mineral exploration, development and value addition				
Sub SubProgramme: 01 Mineral Exploration, Development & Value Addition				
Department: 001 Geological Survey Department				
Budget Output: 060003 Mineral exploration and development				
PIAP Output: Mineral reserves established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Quantity of known mineral reserves	Yes/No	2017/18	1	3
Department: 002 Geothermal Survey Resources Department				
Budget Output: 060001 Geothermal Resources exploration				
PIAP Output: Mineral reserves established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Quantity of known mineral reserves	Yes/No	2017-2018	1	3
Project: 1353 Mineral Wealth and Mining Infrastructure Development				
Budget Output: 060003 Mineral exploration and development				
PIAP Output: Mineral reserves established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Quantity of known mineral reserves	List	2017/18	1	3
Budget Output: 060006 Mining Management				
PIAP Output: Safe working conditions in the mining industry and a protected environment				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage of mining sites having safe working conditions and clean/ protected environment	Percentage	2017/18	60%	75%

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Sub SubProgramme: 01 Mineral Exploration, Development & Value Addition				
Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja				
Budget Output: 060003 Mineral exploration and development				
PIAP Output: Mineral reserves established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Quantity of known mineral reserves	List	2017/18	0	3
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT				
SubProgramme: 01 Upstream				
Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Department: 002 Petroleum Exploration, Development and Production (Upstream) Department				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: Conflicting policies, laws and regulations harmonized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	Performance Targets
				2022/23
Stage of development of National Petroleum Data Repository (%)	Percentage	2020-2021	0	80%
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	Performance Targets
				2022/23
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				

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Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Project: 1611 Petroleum Exploration and Promotion of Frontier Basins				
Budget Output: 080003 Production and processing facilities development				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	Performance Targets
				2022/23
%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	Performance Targets
				2022/23
Stage of development of National Petroleum Data Repository (%)	Percentage	2018-2019	0%	80%
SubProgramme: 02 Midstream				
Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Department: 004 Midstream Petroleum Department				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: EITI Medium term workplan implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
%age progress of implementation	Percentage			95%
Budget Output: 080004 Petroleum Investment Promotion				
PIAP Output: Marketing strategy for oil and gas projects developed and implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Marketing strategy for oil and gas projects	Yes/No			yes

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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				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: Strategic storage terminals and auxiliary infrastructure developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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: Strategic storage terminals and auxiliary infrastructure developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Strategic terminals developed	Number	2017-2018	Zero(0) Master plan for routing refined products	1
PIAP Output: Oil and Gas Communication Strategies implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of stakeholder engagements held	Number	2017-2018	98% compliance of petroleum products to quality monitoring	99
Budget Output: 080005 Energy and Mineral systems management				
PIAP Output: NPIS upgraded and maintained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of upgrade (%)	Percentage		Inhouse client use only (to lead to external client based)	60%
Programme: 08 SUSTAINABLE ENERGY DEVELOPMENT				
SubProgramme: 01 Generation				
Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Department: 005 Nuclear Energy Department				
Budget Output: 240003 Nuclear Energy Infrastructure				
PIAP Output: Approvals for construction of a nuclear power plant finalized				

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Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Department: 005 Nuclear Energy Department				
Budget Output: 240003 Nuclear Energy Infrastructure				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	Performance Targets
				2022/23
4 MW of solar power plant at Busitema	Text	2017/18	0	4
4MW of solar power plant at Jinja	Text	2017/18	0	4
Generation capacity added	Number	2017/18		183
Updated Hydropower Master Plan	Text	2017/18	1	1
Project: 1183 Karuma Hydroelectricity Power Project				
Budget Output: 240004 Power Plant Development				
PIAP Output: Large generation plants initial activities finalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Generation capacity added	Number	FY 2017/18	0	600
Large generation plants designs finalized	Number	FY2017/18	0	1
Project: 1350 Muzizi Hydro Power Project				
Budget Output: 240004 Power Plant Development				
PIAP Output: Large generation plants initial activities finalized				

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Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Project: 1350 Muzizi Hydro Power Project				
Budget Output: 240004 Power Plant Development				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
4 MW of solar power plant at Busitema	Text	FY2017/18	0	4
4MW of solar power plant at Jinja	Text	FY2017/18	0	4
Generation capacity added	Number	FY2017/18		600
Large generation plants designs finalized	Number	FY2017/18		0
Updated Hydropower Master Plan	Text	FY2017/18	1	1
Project: 1351 Nyagak III Hydro Power Project				
Budget Output: 240004 Power Plant Development				
PIAP Output: Large generation plants initial activities finalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Generation capacity added	Number	FY2017/18		4
SubProgramme: 02 Transmission and Distribution				
Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Project: 1262 Rural Electrification Project				
Budget Output: 240001 Affordable Energy Services				
PIAP Output: Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of Transmission line added to the grid	Number	2019-2020	1500	2600
Transformation Capacity (MVA)	Percentage	2019-2020	80%	95%

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Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Project: 1262 Rural Electrification Project				
Budget Output: 240001 Affordable Energy Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2019-2020	250	450
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	Performance Targets
				2022/23
Km of Transmission line added to the grid	Number	2017-18	2354	400
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2018-19	0	32000000
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	Performance Targets
				2022/23
Km of Transmission line added to the grid	Number	2018-19	0	85
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number			37,820,000
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of Transmission line added to the grid	Number	2019	0	294

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Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Project: 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number			46014025
Project: 1428 Energy for Rural Transformation (ERT) Phase III				
Budget Output: 240015 Distribution Network Expansion				
PIAP Output: Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of Transmission line added to the grid	Number			2600
Transformation Capacity (MVA)	Percentage			40%
Project: 1492 Kampala Metropolitan Transmission System Improvement Project				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
PIAP Output: Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of Transmission line added to the grid	Number	0	0	161
Project: 1497 Masaka-Mbarara Grid Expansion Line				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
PIAP Output: Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of Transmission line added to the grid	Number			131
Project: 1518 Uganda Rural Electrification Access Project (UREAP)				
Budget Output: 240015 Distribution Network Expansion				
PIAP Output: Expanded transmission network				

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Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Project: 1518 Uganda Rural Electrification Access Project (UREAP)				
Budget Output: 240015 Distribution Network Expansion				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of Transmission line added to the grid	Number	2021		2600
Sub SubProgramme: 03 Policy, Planning and Support Services				
Department: 001 Finance and Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: Expanded transmission network				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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)	Value	2020-21	100	100
SubProgramme: 03 Renewable Energy Development				
Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Department: 004 Renewable Energy Department				
Budget Output: 240010 Renewable Energy Technology Development				
PIAP Output: Increased deployment of new renewable energy solutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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

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Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't				
Department: 004 Renewable Energy Department				
Budget Output: 240010 Renewable Energy Technology Development				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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
Number of wind water pumping solutions installed	Number	17/18	5	1
SubProgramme: 04 Energy Efficiency				
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	Performance Targets
				2022/23
MW of energy saved (%)	Percentage	2020/21	6.4	%
Number of electric charging transport stations established	Number	2020/21	2	2

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VI. VOTE NARRATIVE

Vote Challenges

Land Acquisition for government projects is taking a long time and a considerable budget. The major constraints have been slow resolution of challenges regarding land acquisition for the project sites.

Vandalism on the transmission lines and other installations. This causes financial, job, output, and social losses to government, manufacturers, employees, health system, education system among others during the time between when the towers vandalized and replaced reconstructed again.

Deemed energy costs arising from delayed completion of power transmission lines.

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

High power tariffs, which are not attractive to the manufacturing sector. The power sector continues to have relatively higher tariffs, on account of high generation and transmission costs, and limited energy consumption by final consumers.

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

Gross under funding. Given that supplementary budgets should be avoided as much as possible and only cater for unforeseen and unavoidable expenditure, this Ministry has reviewed its priorities and identified a number of foreseeable obligations, commitments and critical activities that require financing far above the budget ceiling provided. Some of these include Thermal Power Capacity Charges

Umeme outstanding ECP obligations, deemed energy costs, limited counterpart financing for power infrastructure projects, absence of operational non wage for the ministry following a budget cut from UGX36 Billion to UGX7 Billion. Atomic Energy Council operations as a result of a cut of transfers effected on the retooling project where the funds were budgeted.

Non provision of funds for undertaking detailed feasibility studies, leaving the ministry at the mercy of financiers undertaking investments leaving government without an independent position for negotiation.

Plans to improve Vote Performance

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Under the Sustainable Energy Development Program, the major performance issues have been associated with delayed project conclusion largely arising from access to land for infrastructure development projects and procurement related issues. To improve performance, in the short to medium term, the ministry and local governments will continue to engage with communities to appreciate the intended benefits of the projects. The long term measure is land acquisition law for government investments.

In addition, to minimize incidences of deemed energy costs, the ministry now requires all power generation projects in tandem with the associated power transmission projects.

Vandalism on the transmission lines and other installations is adversely affecting performance in the SED Program. To address this performance issue, in the short term the ministry together with local governments continue to sensitize the community and conduct spot surveillance. The long term measure is to use modern surveillance and deterrent technology which to enforce management of this vice. This however requires substantial resources. The ministry has started engaging possible partners in this regard.

In the oil and gas sector local participation continues to be the issue of affecting performance. To improve performance, government is putting emphasis on the development of local capacity to manage the oil and gas projects in the country. There is also need to capitalize UNOC to enable it effectively undertake, develop capacity and participate in the oil business.

In the Mineral Development Program, Illegal mining activities and operations affecting environment and revenues generated from mining operations continue to affect performance. As a mechanism to improve performance, government has put in place a new mining and minerals law, to provide for strong regulation of the sector.

The ministry will also continue to implement a program targeting reorganization of artisanal miners and also building their capacity to ensure improved recovery of mineral resources. Government is also establishing and equipping mineral beneficiation center for improved recovery and capacity development of local artisanal miners.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 02 MINERAL DEVELOPMENT	350,000
SubProgramme: 01 Mineral exploration, development and value addition	350,000
Sub SubProgramme : 01 Mineral Exploration, Development & Value Addition	350,000
Department: 001 Geological Survey Department	350,000
Total For The Vote	350,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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	How to improve the low rating mark of the gender and equity provision in the budget 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)	0.500
Performance Indicators	1. Gender and equity policy finalized and 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)	0.100
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
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)	0.700
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)	0.200

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Performance Indicators	<ol style="list-style-type: none">1. Number of new COVID -19 cases2. 80% staff vaccinated against COVID-19
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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4 L	3	1
Assistant Commissioner (Geophysics & Engineering)	U1E	1	0
Assistant Commissioner (Household Institution and Transport)	U1E	1	0
Assistant Commissioner (Nuclear Power Infrastructure, Fuel and Radioactive Waste and Science and Application)	U1E	3	0
Assistant Commissioner Comm & Information Mgt	U1E	1	0
Assistant Driller	U7	2	0
Assistant Geological Officer	U5	2	0
Assistant Procurement Officer	U5 Upp	1	0
Chemist	U4 SC	3	2
Commissioner (Nuclear Energy)	U1SE	1	0
Driller	U6	1	0
Drivers	U8	43	19
Energy Officer (EEC)	U4	6	4
Energy Officer (Electrical Supply)	U4	6	5
Energy Officer (Nuclear)	U4	12	4
Environment Officer	U4	4	1
Estate Engineer	U4 SC	1	0
Geochemist	U4	2	1
Geological Technician	U6 Upp	2	1
Geologist	U4 (SC)	15	14
Geologist (Mines)	U4	2	0
Geophysical Technician	U5SC	1	0
Human Resource Officer	U4	4	2
Internal Auditor	U4 Upp	2	1
Laboratory Technician	U5	5	1
Office Attendants	U8	21	9
Office Supervisor	U5	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Petroleum Officer (Chemical and Processing)	U4	1	0
Petroleum Officer (Electrical & Instrumentation)	U4	1	0
Principl Energy Officer (Bio Energy)	U2SC	2	0
Principal Procurement Officer	U2 Upp	1	0
Principal Energy Officer (EEC)	U2	2	0
Principal Energy Officer (Nuclear)	U2(SC)	3	1
Principal Energy Officer (Physical Renewable Energy)	U2	3	0
Principal Energy Officer (Planning)	U2	1	0
Principal Engineer (Chemical & Process)	U2 SC	1	0
Principal Engineer (Instrumentation & Measurement)	U2 SC	1	0
Principal Engineer (Reservior)	U2	1	0
Principal Geochemist	U2	1	0
Principal Geological Officer (Planning)	U2	1	0
Principal Geophysicist	U2	1	0
Principal Geophysicist (Reservoir)	U2	1	0
Principal Geoscientist	U2	1	0
Principal Internal Auditor	U2	1	0
Principal Mineral Dresser	U2	1	0
Principal Office Supervisor	U4	1	0
Principal Petroleum Officer	U2 SC	1	0
Principal Petroleum Officer (Planning)	U2	1	0
Principal Seismologist	U2	1	0
Principal Staff Cartographer	U2	1	0
Procurement Officer	U4 Upp	2	1
Receptionist	U7 Upp	2	1
Seismologist	U4	1	0
Senior Engineer (Drilling)	U3	1	0
Senior Accountant	U3 Upp	2	1
Senior Assistant Geological Officer	U4 (SC)	1	0
Senior Assistant Inspector of Mines	U4	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Communication Officer	U3	1	0
Senior Documentation Officer	U3	1	0
Senior Energy Officer (EEC)	U3	3	2
Senior Energy Officer (Electrical Supply)	U3	3	0
Senior Energy Officer (Nuclear Energy)	U3	6	2
Senior Energy Officer (Planning)	U3 Upp	1	0
Senior Engineer (Mining)	U3	1	0
Senior Engineer (Reservoir)	U3	1	0
Senior Environment Officer	U3	3	0
Senior Geochemist	U3	3	0
Senior Geological Officer (Planning)	U3 Upp	1	0
Senior Geologist	U3 SE	1	0
Senior Geologist (Commodity Studies)	U3 SC	1	0
Senior Geologist (Industrial Minerals)	U3 SC	1	0
Senior Geologist (Stratigraphic Code)	U3	1	0
Senior Geophysical Technician	U4	1	0
Senior Geophysicist	U3	1	0
Senior Geoscientist (GIS)	U3	1	0
Senior Information Scientist	U3 Upp	1	0
Senior Internal Auditor	U3U	2	1
Senior Librarian	U3	1	0
Senior Mines Warden	U5 SC	1	0
Senior Palynologist	U3	1	0
Senior Petroleum Officer (Instrumentation & Measurement)	U3	1	0
Senior Procurement Officer	U2U	3	1
Senior Seismologist	U3	1	0
Station Operators	U6	2	0
Technician (Computer & Instrumentation)	U4	1	0

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4 L	3	1	2	2	876,222	21,029,328
Assistant Commissioner (Geophysics & Engineering)	U1E	1	0	1	1	2,700,000	32,400,000
Assistant Commissioner (Household Institution and Transport)	U1E	1	0	1	1	2,700,000	32,400,000
Assistant Commissioner (Nuclear Power Infrastructure, Fuel and Radioactive Waste and Science and Application)	U1E	3	0	3	3	2,700,000	97,200,000
Assistant Commissioner Comm & Information Mgt	U1E	1	0	1	1	2,291,633	27,499,596
Assistant Driller	U7	2	0	2	2	687,584	8,251,008
Assistant Geological Officer	U5	2	0	2	2	2,400,000	28,800,000
Assistant Procurement Officer	U5 Upp	1	0	1	1	528,588	6,343,056
Chemist	U4 SC	3	2	1	1	1,094,258	13,131,096
Commissioner (Nuclear Energy)	U1SE	1	0	1	1	3,050,000	36,600,000
Driller	U6	1	0	1	1	1,200,000	14,400,000
Drivers	U8	43	19	24	24	231,296	66,613,248
Energy Officer (EEC)	U4	6	4	2	2	2,200,000	52,800,000
Energy Officer (Electrical Supply)	U4	6	5	1	1	2,200,000	26,400,000
Energy Officer (Nuclear)	U4	12	4	8	8	2,200,000	211,200,000
Environment Officer	U4	4	1	3	3	2,200,000	79,200,000
Estate Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Geochemist	U4	2	1	1	1	2,200,000	26,400,000
Geological Technician	U6 Upp	2	1	1	1	773,114	9,277,368
Geologist	U4 (SC)	15	14	1	1	739,446	8,873,352
Geologist (Mines)	U4	2	0	2	2	1,094,258	26,262,192
Geophysical Technician	U5SC	1	0	1	1	773,114	9,277,368
Human Resource Officer	U4	4	2	2	2	601,352	14,432,448
Internal Auditor	U4 Upp	2	1	1	1	799,323	9,591,876
Laboratory Technician	U5	5	1	4	4	2,400,000	57,600,000

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Office Attendants	U8	21	9	12	12	231,296	33,306,624
Office Supervisor	U5	1	0	1	1	479,759	5,757,108
Petroleum Officer (Chemical and Processing)	U4	1	0	1	1	2,200,000	26,400,000
Petroleum Officer (Electrical & Instrumentation)	U4	1	0	1	1	2,200,000	26,400,000
Principl Energy Officer (Bio Energy)	U2SC	2	0	2	2	1,728,187	41,476,488
Principal Procurement Officer	U2 Upp	1	0	1	1	1,291,880	15,502,560
Principal Energy Officer (EEC)	U2	2	0	2	2	2,400,000	57,600,000
Principal Energy Officer (Nuclear)	U2(SC)	3	1	2	2	1,728,186	41,476,464
Principal Energy Officer (Physical Renewable Energy)	U2	3	0	3	3	2,400,000	86,400,000
Principal Energy Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Chemical & Process)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Instrumentation & Measurement)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Reservior)	U2	1	0	1	1	2,400,000	28,800,000
Principal Geochemist	U2	1	0	1	1	2,400,000	28,800,000
Principal Geological Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geophysicist	U2	1	0	1	1	2,400,000	28,800,000
Principal Geophysicist (Reservoir)	U2	1	0	1	1	2,400,000	28,800,000
Principal Geoscientist	U2	1	0	1	1	2,400,000	28,800,000
Principal Internal Auditor	U2	1	0	1	1	1,345,330	16,143,960
Principal Mineral Dresser	U2	1	0	1	1	2,400,000	28,800,000
Principal Office Supervisor	U4	1	0	1	1	601,352	7,216,224
Principal Petroleum Officer	U2 SC	1	0	1	1	1,741,079	20,892,948
Principal Petroleum Officer (Planning)	U2	1	0	1	1	2,400,000	28,800,000
Principal Seismologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Staff Cartographer	U2	1	0	1	1	2,400,000	28,800,000
Procurement Officer	U4 Upp	2	1	1	1	798,667	9,584,004
Receptionist	U7 Upp	2	1	1	1	283,913	3,406,956

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Seismologist	U4	1	0	1	1	2,200,000	26,400,000
Senior Engineer (Drilling)	U3	1	0	1	1	1,242,821	14,913,852
Senior Accountant	U3 Upp	2	1	1	1	1,004,232	12,050,784
Senior Assistant Geological Officer	U4 (SC)	1	0	1	1	670,256	8,043,072
Senior Assistant Inspector of Mines	U4	1	0	1	1	2,200,000	26,400,000
Senior Communication Officer	U3	1	0	1	1	933,461	11,201,532
Senior Documentation Officer	U3	1	0	1	1	2,300,000	27,600,000
Senior Energy Officer (EEC)	U3	3	2	1	1	2,300,000	27,600,000
Senior Energy Officer (Electrical Supply)	U3	3	0	3	3	2,300,000	82,800,000
Senior Energy Officer (Nuclear Energy)	U3	6	2	4	4	2,300,000	110,400,000
Senior Energy Officer (Planning)	U3 Upp	1	0	1	1	2,300,000	27,600,000
Senior Engineer (Mining)	U3	1	0	1	1	2,300,000	27,600,000
Senior Engineer (Reservoir)	U3	1	0	1	1	2,300,000	27,600,000
Senior Environment Officer	U3	3	0	3	3	2,300,000	82,800,000
Senior Geochemist	U3	3	0	3	3	6,900,000	82,800,000
Senior Geological Officer (Planning)	U3 Upp	1	0	1	1	2,300,000	27,600,000
Senior Geologist	U3 SE	1	0	1	1	719,909	8,638,908
Senior Geologist (Commodity Studies)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geologist (Industrial Minerals)	U3 SC	1	0	1	1	1,204,288	14,451,456
Senior Geologist (Stratigraphic Code)	U3	1	0	1	1	2,300,000	27,600,000
Senior Geophysical Technician	U4	1	0	1	1	2,200,000	26,400,000
Senior Geophysicist	U3	1	0	1	1	2,300,000	27,600,000
Senior Geoscientist (GIS)	U3	1	0	1	1	2,300,000	27,600,000
Senior Information Scientist	U3 Upp	1	0	1	1	902,612	10,831,344
Senior Internal Auditor	U3U	2	1	1	1	990,589	11,887,068
Senior Librarian	U3	1	0	1	1	933,461	11,201,532
Senior Mines Warden	U5 SC	1	0	1	1	964,189	11,570,268

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Palynologist	U3	1	0	1	1	2,300,000	27,600,000
Senior Petroleum Officer (Instrumentation & Measurement)	U3	1	0	1	1	2,300,000	27,600,000
Senior Procurement Officer	U2U	3	1	2	2	1,131,209	27,149,016
Senior Seismologist	U3	1	0	1	1	2,300,000	27,600,000
Station Operators	U6	2	0	2	2	426,265	10,230,360
Technician (Computer & Instrumentation)	U4	1	0	1	1	2,200,000	26,400,000
Total					155	150,416,480	2,627,594,676

