



THE REPUBLIC OF UGANDA

# MINISTRY OF ENERGY AND MINERAL DEVELOPMENT

**VOTE: 017**

**VOTE: 123**

**VOTE: 311**

**VOTE: 312**

## FY2019/2020 MINISTERIAL POLICY STATEMENT

**Presented to Parliament for the Debate  
on the Estimates of Revenue and Expenditure**

**By:**

**Hon. Eng. Irene Muloni**

**Minister of Energy and Mineral Development**

**15<sup>th</sup> March 2019**





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## TABLE OF CONTENTS

### VOTE 017

Vote Mission Statement.....	1
Strategic Objective .....	1
Major Achievements in 2018/19 .....	1
Medium Term Plans .....	3
Summary of Past Performance and Medium Term Budget Allocations .....	4
Budget By Economic Classification.....	4
Budget by Programme and Subprogramme .....	5
Programme Performance and Medium Term Goals.....	7
Major Capital Investments and Changes in resource allocation .....	13
Vote Challenges and Plans to Improve Performance .....	28
Vote crosscutting Policy and other budgetary issues.....	28
Personnel Information .....	29

### VOTE 0123

Vote Mission Statement.....	151
Strategic Objective .....	151
Major Achievements in 2018/19 .....	151
Medium Term Plans .....	153
Summary of Past Performance and Medium Term Budget Allocations .....	154
Budget By Economic Classification.....	154
Budget by Programme and Subprogramme .....	155
Programme Performance and Medium Term Goals.....	155
Major Capital Investments and Changes in resource allocation .....	156
Vote Challenges and Plans to Improve Performance .....	161
Vote crosscutting Policy and other budgetary issues.....	162
Personnel Information .....	xv

### VOTE 311

Vote Mission Statement.....	183
Strategic Objective .....	183
Major Achievements in 2018/19 .....	183
Medium Term Plans .....	184
Summary of Past Performance and Medium Term Budget Allocations .....	185

Budget By Economic Classification.....	185
Budget by Programme and Subprogramme .....	186
Programme Performance and Medium Term Goals.....	186
Major Capital Investments and Changes in resource allocation .....	190
Vote Challanges and Plans to Improve Performance .....	190
Vote crosscutting Policy and other budgetary issues.....	191
Personnel Information .....	192

## **VOTE 312**

Vote Mission Statement.....	210
Strategic Objective .....	210
Major Achievements in 2018/19 .....	210
Medium Term Plans .....	210
Summary of Past Performance and Medium Term Budget Allocations .....	211
Budget By Economic Classification.....	211
Budget by Programme and Subprogramme .....	212
Programme Performance and Medium Term Goals.....	212
Major Capital Investments and Changes in resource allocation .....	214
Vote Challanges and Plans to Improve Performance .....	215
Vote crosscutting Policy and other budgetary issues.....	215
Personnel Information .....	216

# Vote:017 Ministry of Energy and Mineral Development

## FOREWORD

Madam Speaker and Honorable Members of Parliament,

In keeping with the provisions of the Public Finance Management Act, 2015, I hereby submit to you the Ministerial Policy Statement covering the Ministry of Energy and Mineral Development (Vote 017); Rural Electrification Agency (Vote 123); and Uganda National Oil Company (UNOC), Vote 311 and Petroleum Authority of Uganda (PAU) Vote 312 for the FY2019/20.

The mandate of the Ministry of Energy and Mineral Development is to “Establish, Promote the Development, Strategically Manage and Safeguard the Rational and Sustainable Exploitation and Utilization of Energy and Mineral Resources for Social and Economic Development”.

In the medium term, the ministry’s key priority areas are:

- i) Increase affordable Power Generation and expand Power Transmission and Distribution Infrastructure.
- ii) Increase access to affordable modern energy services through rural electrification and renewable energy development.
- iii) Promote and monitor petroleum exploration and development in order to increase the reserve base and achieve local production.
- iv) Develop petroleum refining, pipeline transportation, and bulk storage infrastructure.
- v) To streamline petroleum supply and distribution.
- vi) Promote and regulate mineral exploration, development, production and value addition.

Other priorities include:

- i) Promote efficient utilization of energy.
- ii) Monitor geotectonic disturbances and radioactive emissions.

This Ministerial Policy Statement presents a review of sector performance for the first half of the FY FY2018/19; and the planned outputs for the FY2019/20. The indicative budget ceilings have been rationalized in line with the sector priorities and National priorities as communicated in the Budget Call Circular.

I therefore submit the estimates for the FY2019/20 as follows:

- i) Vote 017: Total budget is UGX1,843.51Bn of which Wage is UGX6.22Bn; Non-Wage is UGX85.58Bn; GoU Development is UGX418.54Bn and external financing is UGX1,333.17Bn.
- ii) Vote 123: Total budget is UGX1,025.763Bn of which GoU Domestic Development UGX131.675Bn and external financing UGX894.09Bn.
- iii) Vote 311: UGX31.48Bn of which UGX11.90Bn is wage and UGX19.58Bn is non-wage recurrent.
- iv) Vote 312: UGX50.27Bn, of which UGX18.33Bn is wage and UGX31.94Bn is non-wage recurrent.

I beg to move.



Hon Eng. Irene Muloni

**MINISTER OF ENERGY AND MINERAL DEVELOPMENT**

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# Vote:017

 Ministry of Energy and Mineral Development

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## ABBREVIATIONS AND ACRONYMS

ACCES	African Clean Cooking Energy Solutions
AEC	Atomic Energy Council
ASM	Artisanal and Small Scale Miners
BSS	Basic Safety Standards
AFD	French Development Bank
AfDB	African Development Bank
BFP	Budget Framework Paper
BOOT	Build Own Operate and Transfer
BoPD	Barrels of Oil per day
CDAP	Community Development Action Plan
CGGC	M/s China Gezhouba Group of Companies
DFI	Development Finance Institutions
DGSM	Directorate of Geological Survey and Mines
EA	Exploration Area
EAC	East African Community
EAPC	East African Petroleum Conference
EDT	Electricity Disputes Tribunal
EECB	Energy Efficiency and Conservation Bill
EIPL	Energy Infratec Pvt
EM & HM	Electro Mechanical and Hydro Mechanical
EPC	Engineering Procurement and Construction
ERD	Energy Resources Directorate
ESIA	Environment and Social Impact Assessment
FEED	Front End Engineering Design
FMO	Netherlands Development Finance Company
G & G	Geological and Geophysical
GETFIT	Global Energy Feed in Tariff
GoU	Government of Uganda
HRT	Head Race Tunnel
HSE	Health Safety and Environment
IAEA	International Atomic Energy Agency
IDA	Islamic Development Bank
IPP	Independent Power Producer

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

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JST	Jinja Storage Tanks
KFDA	Kingfisher Development Area
kV	Kilo Volts
KWR	Karuma Wildlife Reserve
LV	Low Voltage
MEMD	Ministry of Energy and Mineral Development
MoU	Memorandum of Understanding
MPSA	Model Production Sharing Agreement
MV	Mega Watts
NEMA	National Environment Management Authority
NEU	Nuclear Energy Unit
NTR	Non Tax Revenue
PAPs	Project Affected Persons
POL	Petroleum Operation Licence
RAP	Resettlement Action Plan
REA	Rural Electrification Agency
SEAMIC	Southern and Eastern Africa Mineral Centre
SMEs	Small and Medium Scale Enterprises
TBT	Tail Bench Tunnel
TPC	Technical Petroleum Committee
TRT	Tail Race Tunnel
UECCC	Uganda Energy Credit Capitalization Company
UEDCL	Uganda Electricity Distribution Company Limited
UETCL	Uganda Electricity Transmission Company Limited
UNBS	Uganda National Bureau of Standards
UWA	Uganda Wildlife Authority

# Vote:017

## Ministry of Energy and Mineral Development

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### EXECUTIVE SUMMARY

#### INTRODUCTION

The Energy and Mineral Development sector remains key in moving the country towards attaining the national strategic direction as stipulated in the National Development Plan and the NRM manifesto. Since the last budget cycle, the sector has made significant significant progress with a number of new power generation and transmission infrastructure were completed and commissioned while others are in the final phases of completion. In the oil and gas sector, government, on 10th April 2018, signed the Project Framework Agreement (PFA) with the Albert Graben Refinery Consortium (AGRC) who will design, build, finance and operate the refinery. Preparations are ongoing for 2<sup>nd</sup> Licensing round, which is to be launched in May, 2019 in Mombasa, Kenya.

Investment in the mineral sector has led to the development of Sukulu polymetallic phosphate deposit, and entry of new cement factories (Simba Cement, Tororo Cement and Kampala cement). On the Sukulu Phosphate and Steel Project, Phase One of the Dressing Plant and Fertilizer plant was commissioned on 23<sup>rd</sup> October, 2018. Commissioning of Phase one of the steel plant, sheet glass plant, brick plant and cement plant is expected by July 2019.

#### ENERGY PLANNING MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT

Government is has registered significant progress towards in the energy resources sector. Electricity generation capacity and associated transmission and distribution infrastructure has been added in to the power infrastructure. The potential of generating power from solar, wind and geothermal energy resources is being promoted.

#### POLICY AND REGULATORY FRAMEWORK

For the period under review, the Electricity Connections Policy was launched in August 2018; and the Biofuels Act 2018 accented to on 4<sup>th</sup> June 2018 by H.E. the President.

The following were at various levels of completion: -

**Amendment of the Electricity Act 1999:** Additional Principles to be considered in the amendment of the Electricity Act 1999 have been approved by Cabinet. Drafting of the Bill will now commence.

**Energy Efficiency and Conservation Bill:** the Energy Efficiency and Conservation Bill 2018 was prepared. A Regulatory Impact Assessment was conducted and the report was submitted to Cabinet with the bill.

**Nuclear Energy Policy developed:** A draft Nuclear Energy Policy for Uganda was prepared and consultations are ongoing to have stakeholders input incorporated into the policy.

## Vote:017 Ministry of Energy and Mineral Development

### PROGRESS IN INCREASING AND EXPANSION OF POWER GENERATION, TRANSMISSION AND DISTRIBUTION INFRASTRUCTURE

#### i) Electricity Generation Capacity

During the period under review, a total of 248.4MW was completed of which, 183MW from Isimba 65.4MW was added to the generation system under the GETFiT program. This was from the following power plants: Lubilia (5.4MW) commissioned April 2018; Nyamwamba (9.2MW) commissioned August 2018; Rwimi (5.5MW) commissioned October 2017; Tororo Solar (10MW) commissioned October 2017; Nkusi (9.6) and Waki (4.8MW) commissioned in October 2018. In total, 17 small renewable energy projects under the GETFiT program are expected to add 156MW to the National Grid.

**Karuma HPP (600MW)** was 89% complete as at end of February 2019. **Isimba HPP (183MW)** was commissioned and is already delivering power to the grid. The official commissioning is planned for on 21<sup>st</sup> March 2019. **Agago – Achwa (42MW)** is undergoing final commissioning test.

#### ii) Electricity Transmission Projects

A total of 629km of electricity transmission lines were added into the network. The following transmission projects were completed: Kawanda-Masaka T-Line 220kV, 137km line; Kawanda and Masaka substations; Nkenda-Fort Portal-Hoima 220kV, 226km line and associated Substations; Mbarara-Nkenda 132kV 160km; and the Isimba- Bujagali Interconnection project 132kV, 41km line, Mbarara-Mirama 220kV, 65km line.

The following transmission lines are at various stages of implementation: Tororo-Opuyo-Lira 132kV 86% complete; Bujagali-Tororo-Lessos 220kV 91% complete; Karuma –Kawanda 400kV – 68% complete; Karuma-Lira 132kV – 56% complete; Karuma – Olwiyo 132kV 10% complete; Bujagali 220kV bays - 80% complete; Electrification of Industrial Parks (Namanve South-98%, Luzira-98%, Iganga -94% and Mukono-98%, Namanve South-Luzira - 10%, Namanve North-Namanve South – 25%, Mukono T-off - 42%, Iganga T-off - 20%); Mutundwe – Entebbe 132kV – 0% (Design ongoing); Opuyo substations upgrade – 0% (Design and manufacturing ongoing); Opuyo – Moroto 132kV – 0% (Design and manufacturing ongoing).

**Progress was made on the procurement of EPC contractors for the following lines:** Mirama-Kabale 132kV line (Evaluation of bids concluded); Gulu-Agago 132kV lines (Pre-qualified contractors, tender document prepared); and Lira-Gulu-Nebbi – Arua (tender document prepared and advertised).

#### iii) Rural Electrification

For the Financial Year 2018/19, a total of 590 grid extension projects, including small schemes and large regional projects are under implementation. This translates to approximately 3,781km of Medium Voltage (MV) network under construction and is expected to be completed by end of June 2019.

In the Financial Year 2019/20, government will ensure the completion of the ongoing projects targeting the construction of 5,600km of MV and 6,800km of LV networks throughout the Country. Given the approval of the Electricity Connection Policy, a total of 250,000 last mile connections are expected by the end of June 2019.

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

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Expansion of grid and offering off-grid solutions will be undertaken with the main emphasis being electrification of 545 un-electrified sub-counties and townships as well as load growth centres within the environs of the subcounties and townships and complete construction of 46 mini grid systems.

### **iv) Nuclear Power Development**

The Ministry continued the promotion and development of nuclear energy for peaceful uses in electricity generation, cancer management, food safety assessment, tsetse fly control, improving agricultural productivity, water resources management and industries. To this effect, the Ministry coordinated the visit by IAEA Director General to Uganda, in which the Cobalt 60 radiotherapy machine was commissioned in Mulaga National Referral hospital. A National Radioactive Waste Management Strategy was drafted.

### **PROGRESS IN PROMOTION OF RENEWABLE ENERGY SYSTEMS (Solar, Wind and Pico hydro Resources)**

For the period under review, 7 biolatrines systems for demonstration purposes were disseminated to various schools across the country. This brings the cumulative total of 50 biolatrines countrywide. Using this technology, schools are generating biogas and manure from Human waste and has saved schools from frequent excavation of pit latrines and reduced smell in toilets. In addition, 33 twin rocket firewood cook stoves were disseminated in education institutions.

High efficient charcoal production technologies were promoted where 287 casamance kilns and 10 retorts charcoal production technology were disseminated in the districts of mubende, Nakaseke, Kiryandogo, and Kiboga. These technologies have resulted in recovery of about 20% more charcoal produced compared to the traditional earth kiln.

Two (2) function fruit drying demonstration Solar biodryer were setup in Kangulumira, Kayunga district for agro processing of high perishable fruits for export market. Installation of two large demonstration solar water heating Systems at Sembabule Health Centre IV, Sembabule district and Bukuku Health Centre IV in Kabarole District each of 1000L.

Government also completed installation of 2 mini grids of 2KW solar/wind hybrid projects in Kacheri community, Kotido district and Lokopo community in Napak districts. In addition seven wind turbine systems for electricity generation in institutions in Kotido, Napak, Kaberamaiddo, Namayingo and Mityana Districts were upgraded to 2 KW solar/wind systems.

The Ministry in partnership with the Arab Republic of Egypt are set to install a 4MW solar PV system in Busitema University, Busia district. So far, 7.5 hectares of land has been acquired and the project construction will commence in October 2019.

The Nationally Appropriate Mitigation Action project on Integrated Waste Management and Biogas in Uganda was developed. The objective is to improve waste management practices in towns and municipalities through the introduction of Integrated Waste management, and deployment of biogas energy systems.

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## Vote:017 Ministry of Energy and Mineral Development

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Promotion of energy in refugee settlements and host communities: 2,290 improved stoves were constructed; 945 Kgs of carbonized briquettes were produced; 302,419 of assorted tree species were planted and a coverage of 129 hectares under afforestation and reforestation; 8 tree nurseries were established increasing access to tree seedlings in refugee settlements.

### **PETROLEUM EXPLORATION, DEVELOPMENT AND PRODUCTION**

**Second Petroleum Licensing Round:** Preparations for the second Licensing round are progressing. A Strategy and Plan for the second Licensing round was developed and approved and the Licensing Committee involving MEMD, PAU, MoJCA and MoFPED was constituted. The licensing round is expected to be launched at the East African Petroleum Conference and Exhibition (EAPCE'19) scheduled to take place in May, 2019 in Mombasa, Kenya.

**Geological and geophysical surveys:** Geophysical, geological and geochemical data acquisition was carried out in the Moroto-Kadam basin with registered progress of approximately 285-line km of geophysical and 1,500 square km of geological data coverage. The work done so far shows evidence of possible presence of a working petroleum system as demonstrated by the encountered oil seeps and potential source rocks.

**Production Licenses:** Applications for production licenses over Lyeck field in Exploration Area 1A, Jobi-East field in Exploration Area 1 and Mpyo field in Exploration Area 1, all made by TOTAL E&P Uganda Ltd. are still under consideration by Government.

**Field Development:** Development of the fields under the nine (9) Production Licenses (Kingfisher licensed to CNOOC, Kasamene-Wahirindi, Kigogole-Ngara, Nsoga, Ngege and Mputa-Nzizi-Waraga licensed to Tullow, plus Jobi-Rii, Ngiri and Gunya licensed to Total E&P Uganda) is being carried out by the licensees, under two (2) development projects namely; Tilenga Project in Buliisa District and Kingfisher Project in Kikube District formally Hoima District. The project includes development of a Central Processing Facility (CPF) with capacity to process 190,000 barrels of oil per day. The projects are expected to take Final Investment Decision in June/July 2019 paving way for commencement of Engineering Procurement and Construction (EPC)

Three (03) field development plans were approved; and Petroleum Authority of Uganda (PAU) monitored all the licensed development and production fields.

**National Oil and Gas Talent Register:** The development of National Oil and Gas Talent Register was completed and it is under implementation. The aim is to promote employment of Ugandans and enterprises in the oil and gas sector. About 111 firms benefited from the sector by the year ended 31st December 2018.

### **Land Acquisition for Refinery Development**

Resettlement infrastructure for the refinery Project Affected Persons (PAPs) including schools, houses and health centers constructed. Relocation of graves to pave way for construction of Kabaale International airport was undertaken in collaboration with Ministry of Gender, Tourism and Antiquities. Construction of the Anglican Church in Wambabya, Buseruka is at 70% complete and Catholic Church in Nyakasinini, Buseruka also at 70% completion. The police post in Kyakaboga, Buseruka is at 40% completion.

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

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Cash Compensation: All PAPs who signed for compensation (which is about 99.3%), have been compensated. Marking of Refinery land boundary was completed.

### **Lead Investor for Refinery Development**

Government signed the Project Framework Agreement (PFA) with the Albert Graben Refinery Consortium (AGRC) as the potential investor who will design, build, finance and operate the refinery on 10th April 2018. Front End Engineering Design (FEED) is currently underway.

### **Development of the Oil and Gas Industrial Park**

The Master plan for the Industrial park was approved by the National Physical Planning Board (NPPB) on 25th June 2018.

### **Development of Kabaale International Airport**

The Kabaale Airport and Terminal Master plan and detailed engineering designs for phase 1 were completed. The construction of the first phase of the airport commenced and is expected to be completed by Quarter 3 of 2019.

### **Development of Pipelines and Storage Facilities**

**East African Crude Oil Pipeline (EACOP) Project:** The East African Crude Oil Pipeline (EACOP) RAP study activities for the pipeline on the Tanzania section are ongoing and are being undertaken. Determining of the East African Crude Oil export pipeline (EACOP) route was carried out for a stretch between Hoima and Sembabule. Continued to supervise and monitor RAP activities for EACOP.

Front End Engineering Design (FEED) for EACOP was reviewed. Government will approve the FEED once there is concurrence with the sponsors of the project. Various Agreements are being negotiated before Final Investment Decision (FID) is taken in June/July 2019

**Multi- Products Pipeline:** A Consultant, to develop and implement RAP for the acquisition of land for a corridor to accommodate the 213 km long 10 inch diameter pipeline was procured.

## **MINERAL EXPLORATION, DEVELOPMENT, PRODUCTION AND VALUE ADDITION**

**Establish the geological and mineral potential of the country:** for the period under review; evaluation of Sand deposit at Dimu, Masaka established 22,131,574 Tons (Silica sand), 76,656,75 Tons (silty sand with quartz gravels) and 4,295,835 Tons (Micaceous sand). In addition, geochemical survey of uranium anomaly in Katara, Buhweju conducted where a uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in streams.

Geological and geophysical survey of Muko, Kisoro and Rukungiri iron Ore anomaly undertaken. A total of 165 million tonnes iron ore estimated in Muko, Kisoro and Rukungiri anomaly. Geological exploration of iron ore in Kabale revealed additional 7 lenses estimated at 70 million tonnes of iron ore. Drilling is recommended for detailed calculation of reserves. Geochemical survey of gold and base metals associated with iron ore anomaly in Muko undertaken. One hundred and thirty four (134) stream sediment and forty (41) rock samples collected will be analyse for 30 elements

**Improved minerals trade regulation framework and jobs creation:** In line with the new mineral policy and mining legislation, the Ministry in collaboration with the National Identification

## Vote:017 Ministry of Energy and Mineral Development

Registration Authority (NIRA) developed a mechanism for biometrically registering all artisanal and small-scale miners (ASMs) in the country. In this regard, the sector commenced a contract for biometric registration for ASMs in Uganda in January, 2019.

**Mineral Production and Non Tax Revenue:** The value of Minerals produced was worth UGX158.75 billion and revenue amounting to UGX14.23 billion was generated from export of produced minerals while revenue amounting to UGX16.70 billion was generated from Non Tax Revenue.

**Mines development and value addition:** The Sukulu Phosphate and Steel Project is good progress. The investor, M/S Guangzhou Dongsong Energy Group Co. Ltd is developing the Sukulu phosphate resource into phosphates, steel, glass, cement and brick products. The company constructed infrastructure and installed phosphates processing plant in Tororo. Commissioning of Phase One of Fertilizer plant was done on 12<sup>th</sup> October, 2018 by H.E the President of Republic Uganda. The Commissioning of Phase one of the steel plant, sheet glass plant, brick plant and cement plant is expected by July 2019.

The company started production of Building materials to ensure sound environmental management and maximum use of mineral resources. The investor therefore has acquired Exploration Licences for silica sand and peat to provide raw materials for the production of steel, glass and cement by July 2019.

**Increased Cement Production:** Investment in the value addition of Limestone and has increased cement production boosted construction industry. The ministry has attracted more players in the sector to break the monopolistic tendencies in the industry currently, there are four cement production and development companies (Tororo Cement, Hima Cement, Simba Cement, Kampala Cement) which have invested and improved cement.

**Formalization and Regulation of Artisanal and Small-Scale Mining (ASM):** Government stopped all illegal mining activities in the Country and a Mineral Protection Police Unit was put in place to curb any further illegal mining in the country. In line with the new mineral policy and mining legislation, the Ministry in collaboration with the National Identification Registration Authority (NIRA) will biometrically register all artisanal and small-scale miners (ASMs) in the country.

**Mining Cadastre and Registry System (MCRS);** an e-government portal to enable online mineral licensing was commissioned in the Ministry at DGSM in August 2018. The Sub-sector is now upgrading its Mining Cadastre and Registry System (MCRS) to an e-government based mineral licensing system for a three-year period. In preparation for the transition from a paper-based to an online system, the Subsector in collaboration with NITA-U is now hosting the cadastre system in the cloud, and is in the process of securing an MoU with URA to develop an online payment transaction portal.

**Review of the Mining Regulations, 2004:** The Subsector is reviewing the Mining Regulations, 2004 to effect the transition to an online system.

**Establishment of Regional Mineral Certification System (RCM):** The International Conference on the Great Lakes Region (the implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Bill No.16 was assented to. The ICGLR Act, 2017 is being implemented by the Ministry towards issuance of the first certificate for certified designated minerals from Uganda.

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## Vote:017 Ministry of Energy and Mineral Development

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The Sub-sector has trained inspectors and developed an inspection manual, inspection template, export procedure and is now developing regulations to enforce the Act. The Sub-sector monitored and inspected mining activities in the country to promote the application of environmentally friendly technologies and methods in mineral exploitation, and ensure adherence to health and safety regulations.

**Mineral Rights (licences):** A total of 716 Mineral Rights (licences) were issued to promote mining investment. The Ministry also provided extension services and carried out awareness campaigns targeting small-scale miners through their associations so as to regulate their operations.

**Mineral Laboratories:** The Sub-sector is up-grading the mineral laboratories to become the main analytical and beneficiation centre. Equipment and consumables for the laboratories have been procured and maintenance carried out. The up-graded laboratory will provide capacity to analyze materials for geological, hydrological and environmental studies.

**Geothermal Investigation:** The Sub-sector has completed surface geothermal investigation surveys at Kibiro and Panyimur areas. Preliminary conceptual models have been developed and sited 16 Temperature Gradient Wells at the two prospects. The Sub-sector is procuring a consultant and contractor to supervise and drill the 16 TGW to locate geothermal reservoirs at Kibiro and Panyimur. Surface studies at Buranga and Katwe have reached advanced stages. The conceptual models are being refined before the two areas are recommended for drilling. Studies on direct uses application of geothermal resources have been conducted in Kibiro and Panyimur.

### SECTOR CHALLENGES

The key challenges are: -

- a) Land Acquisition for government projects is taking a long time and a considerable budget.
- b) Inadequate counterpart funding for compensation which delays disbursements by other funding partners.
- c) Procurement bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
- d) Low access of Rural Electrification which stands at about 25%.
- e) Management of the Uganda Electricity Board (UEB) successor companies (e.g. UETCL, UEGCL and UEDCL) which by law belong to the Ministry of Finance Planning and Economic Development.
- f) High power tariffs which are not attractive to the manufacturing sector.
- g) Illegal mining by the Artisanal Miners.
- h) The Petroleum Directorate has lost nearly all its staff who have gone to the better paying UNOC and PAU.

# Vote:017 Ministry of Energy and Mineral Development

## V1: Vote Overview

### I. Vote Mission Statement

“To ensure reliable, adequate and sustainable exploitation, management and utilization of energy and mineral resources for the inclusion and benefit of all people in Uganda”

### II. Strategic Objective

- To meet the energy needs of Uganda's population for social and economic development in an environmentally sustainable manner
- To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society
- To develop the mineral sector for it to contribute significantly to sustainable national economic and social growth

### III. Major Achievements in 2018/19

#### ENERGY PLANNING MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT

Karuma HPP (600MW) physical progress was as at 89% as at 15th February 2019; Isimba HPP (183MW) final commissioning tests have been done and is already delivering power to the grid. The official commissioning is expected on 21st March 2019; Agago – Achwa (42MW): The plant is undergoing final commissioning test.

#### Electricity Transmission Projects:

The following transmission projects were completed: Kawanda-Masaka T-Line 220kV, 137km line; Kawanda and Masaka substations; Nkenda-Fort Portal -Hoima 220kV, 226km line and associated Substations; Mbarara-Nkenda 132kV 160km; and the Isimba- Bujagali Interconnection project 132kV, 41km line, Mbarara-Mirama 220kV, 65km line. The following transmission lines are at various stages of implementation: Tororo-Opuyo-Lira 132kV 86% complete; Bujagali-Tororo-Lessos 220kV 91% complete; Karuma –Kawanda 400kV – 68% complete; Karuma-Lira 132kV – 56% complete; Karuma – Olwiyo 132kV 10% complete; Bujagali 220kV bays - 80% complete; Electrification of Industrial Parks (Namanve South-98%, Luzira-98%, Iganga -94% and Mukono-98%, Namanve South-Luzira - 10%, Namanve North-Namanve South – 25%, Mukono T-off - 42%, Iganga T-off - 20%); Mutundwe – Entebbe 132kV – 0% (Design ongoing); Opuyo substations upgrade – 0% (Design and manufacturing ongoing); Opuyo – Moroto 132kV – 0% (Design and manufacturing ongoing).

Progress was made on the procurement of EPC contractors for the following lines: Mirama-Kabale 132kV line (Evaluation of bids concluded); Gulu-Agago 132kV lines (Pre-qualified contractors, tender document prepared); and Lira-Gulu-Nebbi – Arua (tender document prepared and advertised)

#### Nuclear Power Development

The Ministry continued the promotion and development of nuclear energy for peaceful uses in electricity generation, cancer management, food safety assessment, tsetse fly control, improving agricultural productivity, water resources management and industries. The Cobalt 60 radiotherapy machine was commissioned in Mulaga National Referral hospital. This helps deal with the Cancer burden i.e. Breast and Cervical cancer. A National Radioactive Waste Management Strategy was drafted.

#### Promotion of Renewable Energy Technologies:

The Ministry promoted renewable energy technologies including the dissemination of 7 biolatrines systems with accumulation installation of 50 biolatrines countrywide. High efficient charcoal production technologies were promoted where 287 casamance kilns and 10 retorts charcoal production technology were disseminated in the districts mubende, Nakaseke, Kiryandogo, and Kiboga. Finalized the study for a 120kW pico-hydro system in Isuule, Kasese district conducted and the procurement of the hyoelectro equipment ongonig, and the study to establish rural solar street lighting system were conducted for Nagogera and Lumino trading Town Councils. setup two (2) function fruit drying demonstration Solar biodryer in Kangulumira, Kayunga district to for agro processing of high perishable fruits for export market. Installation of two large demonstration solar water heating Systems at Sembabule Health Centre IV, Sembabule district and Bukuku Health Centre IV in Kabarole District each of 1000L.

#### PETROLEUM EXPLORATION, DEVELOPMENT AND DEVELOPMENT (OIL AND GAS)

## Vote:017 Ministry of Energy and Mineral Development

### Exploration Licenses

Three Exploration licenses were granted in Kanywataba and Ngassa areas. One (1) Exploration License was granted to M/s Armour Energy Limited in September 2017 while two (2) stratigraphic Exploration licenses; Shallow and Deep Plays in the Ngassa Block were issued to M/s Oranto Petroleum Limited in October 2017. Preparations by the two licensees to acquire additional seismic data in the three licenses are underway.

### Second Petroleum Licensing Round

Preparations for the 2nd Licensing round commenced. A Strategy and Plan for the 2nd Licensing round was developed and approved and the Licensing Committee involving MEMD, PAU, MoJCA and MoFPED was constituted. The licensing round is expected to be launched at the East African Petroleum Conference and Exhibition (EAPCE'19) scheduled to take place in May, 2019 in Mombasa, Kenya.

### Geological and geophysical surveys

Geophysical, geological and geochemical) data acquisition were carried out in the Kadam-Moroto basin. A cumulative of 200 line kilometres of geophysical data and over 320 sq. km of geological and geochemical mapping have been acquired.

### Production Licenses

Nine (9) Production Licenses were issued to Total E&P Uganda (TOTAL), CNOOC (U) Ltd. (CNOOC) and Tullow Uganda Operations Pty Ltd. (Tullow). The Production Licenses are namely: Kingfisher licensed to CNOOC, Kasamene-Wahirindi, Kigogole-Ngara, Nsoga, Ngege and Mputa-Nzizi-Waraga licensed to Tullow, plus Jobi-Rii, Ngiri and Gunya licensed to TEPU. The Applications for Production Licenses over the Lyeck field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 all operated by TOTAL are still under review with a view of approving them before the end of FY 2018/19.

### Field Development

Development of the fields under the above- mentioned nine (9) Production Licenses (PLs) is being carried out by the licensees, under two (2) development projects namely; Tilenga Project in Buliisa District and Kingfisher Project in Kikube District formally Hoima District. The Tilenga Project covers three (03) PLs (Jobi-Rii, Ngiri and Gunya) of Contract Area-1 operated by TOTAL and three (03) PLs (Kasamene-Wahirindi, Kigogole-Ngara, Nsoga) of License Area-2 operated by Tullow. The project includes development of a Central Processing Facility (CPF) with capacity to process 190,000 barrels of oil per day.

### Land Acquisition for Upstream Projects

Land is required for the Upstream Central Processing Facilities (CPF), oil refinery, refined products pipeline, crude export pipeline and the associated infrastructure. The Land Acquisition and Resettlement Framework (LARF) for the Upstream facilities was concluded. The Resettlement Action Plan for the upstream industrial area is on-going.

### Land Acquisition for Refinery Development

Resettlement: Construction of the houses for the PAPS who opted for relocation was completed and they were commissioned. All the 46 PAPS entitled to houses occupied their respective houses. Cash Compensation: All PAPS who signed for compensation (which is about 99.3%), have been compensated

### Lead Investor for Refinery Development

Government signed the Project Framework Agreement (PFA) with the Albert Graben Refinery Consortium (AGRC) as the potential investor who will design, build, finance and operate the refinery on 10th April 2018.

### Development of the Oil and Gas Industrial Park

The Master plan for the Industrial park was approved by the National Physical Planning Board (NPPB) on 25th June 2018.

### Development of Kabaale International Airport

The Kabaale Airport and Terminal Master plan and detailed engineering designs for phase 1 were completed. The construction of the first phase of the airport commenced and is expected to be completed by Quarter 3 of 2019.

### Development of Pipelines and Storage Facilities

#### East African Crude Oil Pipeline (EACOP) PROJECT

Resettlement Action Plan: The EACOP RAP study activities for the pipeline on the Tanzania section are ongoing and are being undertaken.

Front End Engineering Design (FEED) for EACOP was received and reviewed. Government will approve the FEED once there is concurrence with the sponsors of the project

Multi- Products Pipeline: A Consultant, to develop and implement RAP for the acquisition of land for a corridor to accommodate the 213 km long 10 inch diameter pipeline was procured.

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## Vote:017 Ministry of Energy and Mineral Development

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### MINERAL EXPLORATION, DEVELOPMENT, PRODUCTION AND VALUE ADDITION

Geological Surveys: Government undertook the following geological, geochemical and geophysical studies: Preliminary geological and geochemical surveys were carried out in Kyambogo uranium anomaly, Sembabule District; gold and base metals, in Zeu Zombo District; and evaluation of iron ore in Kabale and Muko anomalies. Geochemical surveys were carried out in Kigezi, south-western Uganda at a regional scale for gold and base metals.

Mines development and value addition: The investor, M/S Guangzhou Dongsong Energy Group Co. Ltd is developing the Sukulu phosphate resource into phosphates, steel, glass, cement and brick products. The company constructed infrastructure and installed phosphates processing plant in Tororo. Commissioning of Phase One of Fertilizer plant was done on 12th October, 2018 by H.E the President of Republic Uganda. The Commissioning of Phase one of the steel plant, sheet glass plant, brick plant and cement plant is expected by July 2019.

Mining Cadastre and Registry System: The e-government portal to enable online mineral licensing was commissioned in the Ministry in August 2018. It is being upgraded to an e-government based mineral licensing system for a three-year period.

Mineral Rights (licences): A total of 716 Mineral Rights (licences) were issued to promote mining investment.

#### Mineral Production and Non Tax Revenue

The value of Minerals produced was worth UGX158,754,410 and revenue amounting to UGX14,230,860,561 were generated from export of produced minerals while revenue amounting to UGX1,468,932 were generated from import of minerals and total NTR was UGX16,702,115,814.

Earthquake Monitoring and Geo-hazards: monitored earthquakes using its installed Uganda seismic network to acquire data useful in monitoring of earthquake hazards.

Mineral Laboratories: The mineral laboratories are being upgraded to become the main analytical and beneficiation centre. Equipment and consumables for the laboratories have been procured and maintenance carried out.

Geothermal Investigation: surface geothermal investigation surveys at Kibiro and Panyimur areas were completed. Preliminary conceptual models have been developed and sited 16 Temperature Gradient Wells at the two prospects.

## IV. Medium Term Plans

- i) Increase affordable Power Generation and expand Power Transmission and Distribution Infrastructure.
- ii) Increase access to affordable modern energy services through rural electrification and renewable energy development.
- iii) Promote and monitor petroleum exploration and development in order to increase the reserve base and achieve local production.
- iv) Develop petroleum refining, pipeline transportation, and bulk storage infrastructure.
- v) To streamline petroleum supply and distribution.
- vi) Promote and regulate mineral exploration, development, production and value addition.
- vii) Promote efficient utilization of energy.
- viii) Monitor geotectonic disturbances and radioactive emissions.

# Vote:017 Ministry of Energy and Mineral Development

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.197	6.225	2.198	6.225	6.536	6.863	7.206	7.566
	Non Wage	118.980	85.788	42.175	85.584	98.421	118.106	141.727	170.072
<b>Dev.</b>	GoU	277.790	325.227	207.335	418.537	502.244	502.244	502.244	502.244
	Ext. Fin.	839.181	1,339.221	541.041	1,333.167	1,786.684	2,173.709	1,139.673	571.554
<b>GoU Total</b>		<b>399.967</b>	<b>417.240</b>	<b>251.708</b>	<b>510.345</b>	<b>607.201</b>	<b>627.213</b>	<b>651.177</b>	<b>679.883</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,239.149</b>	<b>1,756.460</b>	<b>792.749</b>	<b>1,843.512</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>
	Arrears	0.036	0.242	0.000	0.415	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>1,239.184</b>	<b>1,756.702</b>	<b>792.749</b>	<b>1,843.926</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>
<b>A.I.A Total</b>		<b>8.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>1,247.184</b>	<b>1,756.702</b>	<b>792.749</b>	<b>1,843.926</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,247.149</b>	<b>1,756.460</b>	<b>792.749</b>	<b>1,843.512</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>65.290</b>	<b>14.162</b>	<b>0.000</b>	<b>79.452</b>	<b>73.642</b>	<b>6.507</b>	<b>80.149</b>
211 Wages and Salaries	18.678	0.000	0.000	18.678	15.531	0.240	15.771
212 Social Contributions	1.473	0.000	0.000	1.473	1.540	0.000	1.540
213 Other Employee Costs	0.604	0.000	0.000	0.604	0.610	0.000	0.610
221 General Expenses	13.614	0.000	0.000	13.614	14.378	0.774	15.152
222 Communications	0.619	0.000	0.000	0.619	0.977	0.110	1.087
223 Utility and Property Expenses	1.768	0.000	0.000	1.768	1.657	0.000	1.657
224 Supplies and Services	0.222	0.000	0.000	0.222	0.339	0.000	0.339
225 Professional Services	9.009	14.162	0.000	23.171	21.826	4.753	26.580
226 Insurances and Licenses	0.004	0.000	0.000	0.004	0.080	0.000	0.080
227 Travel and Transport	9.749	0.000	0.000	9.749	13.796	0.579	14.375
228 Maintenance	9.541	0.000	0.000	9.541	2.858	0.050	2.908
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.050	0.000	0.050
<b>Output Class : Outputs Funded</b>	<b>127.130</b>	<b>0.000</b>	<b>0.000</b>	<b>127.130</b>	<b>133.868</b>	<b>0.000</b>	<b>133.868</b>
262 To international organisations	0.965	0.000	0.000	0.965	0.818	0.000	0.818

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

263 To other general government units	126.165	0.000	0.000	126.165	128.550	0.000	128.550
291 Tax Refunds	0.000	0.000	0.000	0.000	4.500	0.000	4.500
<b>Output Class : Capital Purchases</b>	<b>224.820</b>	<b>1,325.059</b>	<b>0.000</b>	<b>1,549.878</b>	<b>302.835</b>	<b>1,326.660</b>	<b>1,629.495</b>
281 Property expenses other than interest	24.207	94.985	0.000	119.192	47.059	0.000	47.059
311 NON-PRODUCED ASSETS	166.253	0.000	0.000	166.253	133.014	0.000	133.014
312 FIXED ASSETS	34.069	1,167.777	0.000	1,201.845	92.255	748.670	840.925
314 INVENTORIES (STOCKS AND STORES)	0.290	62.297	0.000	62.587	30.507	577.990	608.497
<b>Output Class : Arrears</b>	<b>0.242</b>	<b>0.000</b>	<b>0.000</b>	<b>0.242</b>	<b>0.415</b>	<b>0.000</b>	<b>0.415</b>
321 DOMESTIC	0.242	0.000	0.000	0.242	0.415	0.000	0.415
<b>Grand Total :</b>	<b>417.482</b>	<b>1,339.221</b>	<b>0.000</b>	<b>1,756.702</b>	<b>510.760</b>	<b>1,333.167</b>	<b>1,843.926</b>
<b>Total excluding Arrears</b>	<b>417.240</b>	<b>1,339.221</b>	<b>0.000</b>	<b>1,756.460</b>	<b>510.345</b>	<b>1,333.167</b>	<b>1,843.512</b>

**VII. Budget By Programme And Subprogramme****Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>336.330</b>	<b>890.499</b>	<b>371.327</b>	<b>966.106</b>	<b>1,010.530</b>	<b>620.577</b>	<b>581.230</b>	<b>512.392</b>
03 Energy Resources Directorate	0.446	0.767	0.268	0.867	0.867	0.867	0.867	1.367
09 Renewable Energy Department	0.111	0.311	0.118	0.611	0.611	0.611	0.611	0.911
10 Energy Efficiency and conservation Department	0.110	0.310	0.142	0.610	0.610	0.610	0.610	0.910
1023 Promotion of Renewable Energy & Energy Efficiency	3.223	3.807	1.784	3.807	3.807	3.807	3.807	3.807
1024 Bujagali Interconnection Project	3.309	4.527	4.527	0.000	0.000	0.000	0.000	0.000
1025 Karuma Interconnection Project	9.360	29.290	29.290	0.000	0.000	0.000	0.000	0.000
1026 Mputa Interconnection Project	1.200	2.500	2.500	0.000	0.000	0.000	0.000	0.000
11 Electrical Power Department	112.507	67.906	33.892	67.427	67.427	67.427	70.956	98.091
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	8.195	10.650	10.650	21.950	20.000	20.000	20.000	20.000
1140 NELSAP	6.300	10.060	1.370	0.000	0.000	0.000	0.000	0.000
1144 Hoima - Kafu interconnection	2.340	1.000	1.000	0.000	0.000	0.000	0.000	0.000
1212 Electricity Sector Development Project	16.370	85.397	45.552	0.000	0.000	0.000	0.000	0.000
1221 Opuyo Moroto Interconnection Project	3.000	41.802	41.260	83.870	38.640	7.000	7.000	7.000
1222 Electrification of Industrial Parks Project	100.792	119.583	100.497	147.187	310.213	114.671	71.602	71.602
1259 Kampala-Entebbe Expansion Project	27.468	35.142	25.883	75.412	86.452	56.212	56.212	56.212
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.818	0.200	0.100	2.664	2.664	2.664	2.664	2.664

# Vote:017 Ministry of Energy and Mineral Development

1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.500	4.950	1.980	4.000	4.000	4.000	4.000	4.000
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.500	0.200	0.100	0.000	0.000	0.000	0.000	0.000
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.200	0.200	0.100	0.200	0.200	0.200	0.200	0.200
1391 Lira-Gulu-Agago 132KV transmission project	0.950	0.200	0.100	68.630	118.150	108.500	90.133	30.200
1407 Nuclear Power Infrastructure Development Project	2.384	3.000	1.485	3.000	3.000	3.000	3.000	3.000
1409 Mirama - Kabale 132kv Transmission Project	6.190	108.320	31.930	77.930	25.000	25.000	25.000	25.000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	16.660	153.128	7.716	102.342	130.588	171.182	194.402	157.262
1428 Energy for Rural Transformation (ERT) Phase III	8.632	36.567	8.859	22.717	23.697	9.927	5.267	5.267
1429 ORIO Mini Hydro Power and Rural Electrification Project	1.000	8.000	7.974	8.000	8.000	8.000	8.000	8.000
1492 Kampala Metropolitan Transmission System Improvement Project	1.765	54.374	5.750	75.380	3.900	3.900	3.900	3.900
1497 Masaka-Mbarara Grid Expansion Line	2.000	108.309	6.500	199.503	162.705	13.000	13.000	13.000
<b>02 Large Hydro power infrastructure</b>	<b>774.139</b>	<b>751.034</b>	<b>380.723</b>	<b>740.759</b>	<b>770.923</b>	<b>53.421</b>	<b>53.421</b>	<b>53.421</b>
1143 Isimba HPP	222.569	19.937	10.242	33.549	8.081	8.081	8.081	8.081
1183 Karuma Hydroelectricity Power Project	545.345	603.891	367.020	603.570	699.490	40.530	40.530	40.530
1350 Muzizi Hydro Power Project	4.388	126.912	3.267	101.347	49.087	2.517	2.517	2.517
1351 Nyagak III Hydro Power Project	1.837	0.293	0.194	2.293	14.265	2.293	2.293	2.293
<b>03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>84.994</b>	<b>57.928</b>	<b>19.656</b>	<b>52.072</b>	<b>522.041</b>	<b>2,036.129</b>	<b>1,021.763</b>	<b>550.717</b>
04 Directorate of Petroleum	3.003	0.470	0.115	2.046	2.046	2.546	2.546	2.546
1184 Construction of Oil Refinery	11.887	9.805	4.169	7.805	9.805	597.035	908.755	437.709
12 Petroleum Exploration, Development and Production (Upstream) Department	0.601	0.988	0.305	0.670	0.570	5.570	5.570	5.570
1258 Downstream Petroleum Infrastructure	9.802	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Midstream Petroleum Department	0.070	0.270	0.019	0.670	0.570	5.570	5.570	5.570
1352 Midstream Petroleum Infrastructure Development Project	8.651	13.158	3.192	13.158	470.314	1,382.084	55.998	55.998
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	49.557	16.610	5.725	16.610	22.610	22.610	22.610	22.610
14 Petroleum Supply (Downstream) Department	0.597	11.265	5.916	5.607	6.607	15.714	15.714	15.714
1410 Skills for Oil and Gas Africa (SOGA)	0.827	5.362	0.215	5.507	9.520	5.000	5.000	5.000
<b>04 Petroleum Supply, Infrastructure and Regulation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>05 Mineral Exploration, Development &amp; Value Addition</b>	<b>20.087</b>	<b>24.929</b>	<b>7.241</b>	<b>46.329</b>	<b>53.285</b>	<b>53.285</b>	<b>86.491</b>	<b>86.491</b>
05 Directorate of Geological Survey and Mines	0.965	1.483	0.695	1.683	2.183	2.183	2.183	2.183

# Vote:017 Ministry of Energy and Mineral Development

1199 Uganda Geothermal Resources Development	3.570	4.300	0.818	4.300	4.300	4.300	0.000	0.000
1353 Mineral Wealth and Mining Infrastructure Development	10.258	12.754	4.316	16.254	12.222	17.222	47.222	63.357
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	3.166	3.629	1.068	2.129	3.629	3.629	3.629	0.000
15 Geological Survey Department	0.055	0.255	0.064	0.655	2.555	2.555	2.555	2.555
1505 Minerals Laboratories Equipping & Systems Development	1.963	2.000	0.067	8.000	10.000	5.000	12.506	0.000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.000	0.000	0.000	12.000	10.000	10.000	0.000	0.000
16 Geothermal Survey Resources Department	0.061	0.246	0.115	0.646	2.546	2.546	7.546	7.546
17 Mines Department	0.049	0.263	0.098	0.663	5.850	5.850	10.850	10.850
<b>49 Policy, Planning and Support Services</b>	<b>23.634</b>	<b>32.312</b>	<b>13.802</b>	<b>38.660</b>	<b>37.107</b>	<b>37.510</b>	<b>47.945</b>	<b>48.416</b>
08 Internal Audit Department	0.409	0.509	0.262	0.789	1.609	1.609	1.609	1.609
1223 Institutional Support to Ministry of Energy and Mineral Development	19.996	24.591	11.176	28.591	24.591	24.591	24.591	24.591
18 Finance and Administration	2.731	6.413	2.086	8.291	9.007	9.411	18.846	19.316
19 Sectoral Planning and Policy Analysis	0.499	0.800	0.278	0.990	1.900	1.900	2.900	2.900
<b>Total for the Vote</b>	<b>1,239.184</b>	<b>1,756.702</b>	<b>792.749</b>	<b>1,843.926</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>
<b>Total Excluding Arrears</b>	<b>1,239.149</b>	<b>1,756.460</b>	<b>792.749</b>	<b>1,843.512</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	01 Energy Planning, Management & Infrastructure Dev't				
<b>Programme Objective :</b>	To promote adequate and reliable energy to achieve increased levels of access to modern energy services				
<b>Responsible Officer:</b>	James Baanabe Isingoma, Ag. Director Energy Resources Directorate				
<b>Programme Outcome:</b>	Increased generation capacity , transmission and access to affordable modern energy for social and economic development				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Increased energy generation for economic development</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % reduction of losses in the distribution network			15%	14.5%	14%
• % of households connected to the national grid			28%	30%	35%
• Increased Generation capacity in MW added to the grid			644	20	20

# Vote:017 Ministry of Energy and Mineral Development

<b>SubProgramme: 03 Energy Resources Directorate</b>			
<b>Output: 03 Renewable Energy Promotion</b>			
Stage of development of Nyagak III HPP	20% completed	80% Completed	5.5 MW
Stage of development of Nyamwamba HPP	Operational	Operational	Operational
Stage of development of Rwimi HPP	Operational	Operational	Operational
Stage of development of Siti 1 HPP	Operational	Operational	Operational
Stage of development of Siti 2 HPP	Operational	Operational	Operational
Stage of development of Waki HPP	4.8 MW	Operational	Operational
<b>SubProgramme: 10 Energy Efficiency and conservation Department</b>			
<b>Output: 02 Energy Efficiency Promotion</b>			
Percentage of Audited firms implementing Energy efficiency measures	100%		
Number of sites demonstrating use of improved energy technologies	50		
<b>SubProgramme: 1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>			
<b>Output: 02 Energy Efficiency Promotion</b>			
Percentage of Audited firms implementing Energy efficiency measures	50%	50%	50%
Number of prepaid meters installed	300,000	300,000	300,000
Number of sites demonstrating use of improved energy technologies	25	50	70
<b>Output: 03 Renewable Energy Promotion</b>			
Stage of development of Nyagak III HPP	20% construction finished	80% construction finished	5.5
Stage of development of Nyamwamba HPP	Operational	Operational	Operational
Stage of development of Rwimi HPP	Operational	Operational	Operational
Stage of development of Siti 1 HPP	Operational	Operational	Operational
Stage of development of Siti 2 HPP	Operational	Operational	Operational
Stage of development of Waki HPP	4.8 MW	Operational	Operational
<b>SubProgramme: 11 Electrical Power Department</b>			
<b>Output: 03 Renewable Energy Promotion</b>			
Stage of development of Nyagak III HPP	Commencement of construction works by end of Q3		
Stage of development of Nyamwamba HPP	Commencement of construction by end of Q3		
Stage of development of Rwimi HPP	commissioned		
Stage of development of Siti 1 HPP	commission		

# Vote:017 Ministry of Energy and Mineral Development

Stage of development of Siti 2 HPP	ed commissioned				
Stage of development of Waki HPP	ed commissioned				
<b>Output: 04 Increased Rural Electrification</b>					
Number of District Headquarters electrified	121				
Number of line KM of LV (11KV) constructed	1,500				
Number of line KM of MV (33KV) constructed	1,100				
Number of Solar systems installed	300,000				
<b>Programme :</b>	02 Large Hydro power infrastructure				
<b>Programme Objective :</b>	Ensure adequate generation capacity for economic and social development for the rural and urban users in uganda				
<b>Responsible Officer:</b>	James Baanabe Isingoma				
<b>Programme Outcome:</b>	Increased generation capacity , transmission and access to affordable modern Energy				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Increased energy generation for economic development</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
<b>SubProgramme: 1143 Isimba HPP</b>					
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>					
Status of Ayago power project			Financial Closure	Financial Closure	Site Mobilisation
Status of Isimba power project			Commissioned and generating	Operating	Operating
Status of Karuma power project			Commissioned and generating	Operating	Operating
<b>Output: 71 Acquisition of Land by Government</b>					
Hectares of land acquired for the Development of Bukasa Port			100% compensation of PAPs by end of Q1	Completion of land titling of acquired land by Q1	
<b>Output: 80 Large Hydro Power Infrastructure</b>					
Percentage of land freed up for Isimba Transmission Line			100%		
Percentage of land freed up for Karuma Transmission Line			100%		

# Vote:017 Ministry of Energy and Mineral Development

<b>SubProgramme: 1183 Karuma Hydroelectricity Power Project</b>					
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>					
Status of Isimba power project					Commissioned and generating
Status of Karuma power project			100% completion of EPC Works		Commissioned and generating
<b>Output: 71 Acquisition of Land by Government</b>					
Hectares of land acquired for the Development of Bukasa Port			100% completion of RAP Activities by end of FY 2019/20		
<b>Output: 80 Large Hydro Power Infrastructure</b>					
Percentage of land freed up for Isimba Transmission Line			100%		
Percentage of land freed up for Karuma Transmission Line			100%		
<b>Programme :</b>	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
<b>Programme Objective :</b>	Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development				
<b>Responsible Officer:</b>	Malinga Honey				
<b>Programme Outcome:</b>	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Increased amount of revenue from Oil and Gas production</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of Ugandans employed as professionals in the oil and gas sector			500	510	550
• Level of growth of investment in downstream infrastructure	6	2014	12	13	14
• Number of exploration licenses issued			2	3	3
<b>SubProgramme: 1184 Construction of Oil Refinery</b>					
<b>Output: 80 Oil Refinery Construction</b>					
Stage of identifying Lead Investor			Lead Investor Undertaking FEED and ESIA for the Refinery		
Stage of Land Acquisition			All resettlement infrastructure completed.		

## Vote:017 Ministry of Energy and Mineral Development

<b>SubProgramme: 1355 Strengthening the Development and Production Phases of Oil and Gas Sector</b>					
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>					
Number of staff enrolled for professional training in Oil and gas discipline			2	2	2
<b>Output: 04 Monitoring Upstream petroleum activities</b>					
Number of field development plans approved for issuance of Production License			3	1	3
Number of line Km of seismic data acquired.			200		200
<b>SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)</b>					
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>					
Number of staff enrolled for professional training in Oil and gas discipline			30	50	70
Stage of formation new petroleum institution, National Oil Company			100%	100%	100%
Stage of formation new petroleum institution, Petroleum Authority			100%	100%	100%
Stage of formation new petroleum institution, Petroleum Directorate			100%	100%	100%
<b>Output: 05 Develop and implement a communication strategy for oil &amp; gas in the country</b>					
Number of newspaper advertorials made and published			4	6	8
Number of Radio talk shows held			7	10	15
<b>Programme :</b>	05 Mineral Exploration, Development & Value Addition				
<b>Programme Objective :</b>	To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development				
<b>Responsible Officer:</b>	Zachary Baguma				
<b>Programme Outcome:</b>	Sustainable Management of Mineral resources for economic development				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Increased Investments in the Mineral Sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2019/20	2020/21	2021/22
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Value of Mineral Exports as per permits issued (UGX Bn)			12	12	12
• Change in revenue of mineral rights			20	20	20
• Value of mineral production (UGX Billion)			410	410	410
<b>SubProgramme: 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)</b>					
<b>Output: 02 Institutional capacity for the mineral sector</b>					
% of earthquake monitoring stations installed against NDP target of 40 stations			25%		
Draft mineral laboratory services policy developed			1		
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts			480		
Number of Mineral analysis techniques developed to ISO standards			3		
Number of staff enrolled for training in Mineral sub-sector			6		

# Vote:017 Ministry of Energy and Mineral Development

<b>SubProgramme: 1505 Minerals Laboratories Equipping &amp; Systems Development</b>					
<b>Output: 02 Institutional capacity for the mineral sector</b>					
	Mineral Laboratory Services Policy shall be in place	Mineral Laboratory Services Policy in place	Mineral Laboratory Services Policy in place		
Draft mineral laboratory services policy developed					
Number of Mineral analysis techniques developed to ISO standards	2	2		3	
Number of staff enrolled for training in Mineral sub-sector	1	1		2	
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>					
Number of mineral occurrences discovered	4				
Number of Ugandans employed in the mineral sector	300,000				
Number of mineral exporters monitored	70				
Mineral beneficiation centre developed	1				
<b>SubProgramme: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>					
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>					
Number of mineral occurrences discovered	4				
Number of Ugandans employed in the mineral sector	20				
Number of mineral exporters monitored	10				
Mineral beneficiation centre developed	1				
<b>SubProgramme: 16 Geothermal Survey Resources Department</b>					
<b>Output: 02 Institutional capacity for the mineral sector</b>					
Number of staff enrolled for training in Mineral sub-sector	1	2		2	
<b>Programme :</b>	49 Policy, Planning and Support Services				
<b>Programme Objective :</b>	The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .				
<b>Responsible Officer:</b>	Prisca Boonabantu				
<b>Programme Outcome:</b>	Legal and Institutional Framework strengthened				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Vibrant and effective institutional framework to increase productivity</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Annual Reports and statistical abstract produced			2	2	2
• Proportion of MEMD approved structure filled			70%	75%	80%
N/A					

# Vote:017 Ministry of Energy and Mineral Development

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 017 Ministry of Energy and Mineral Development</b>			
<i>Program : 03 01 Energy Planning,Management &amp; Infrastructure Dev't</i>			
Development Project : 1023 Promotion of Renewable Energy & Energy Efficiency			
<b>Output: 03 01 77 Purchase of Specialised Machinery &amp; Equipment</b>			
- Protective Gear procured - Purchase of Energy Audit equipment 4MW solar PV power project at set up at Busitema ,a grant from the Arab republic of Egypt 5 institutional cook gasifiers procured and installed. 5 institutional cook stoves installed in public institutions 5 Small demonstration thermal gasifier for cooking using producer gas installed  Five (3) nonfunctional windmills rehabilitated One (1) community pico hydro system of less 100kw peak developed d at Isuule, Kasese Purchase of Power factor Correction equipment for selected Clustered SMEs Two(2) large solar water heating systems installed in Buvuma and kamuli	Delayed submission of bidding documents Stock taking undertaken for existing energy audit equipment. required equipment identified. Bidding documents for Energy Audit Equipment and Power Factor Correction units finalized and Suppliers solicited. NIL The installation of institutional cook gasifiers continues procurement process initiated RFP was issued and potential sites identified. Evaluation of the bid conducted and contract awarded to BEB. Terms of reference for the gasifiers finalised Procurement for the supply and installation of one (1) wind mill in Kaabong Town Council initiated. bidding process for securing a contractor for supply and installation of the wind mill done Technical designs developed. - Procurement initiated for the supply of the 100kW Pico hydro-turbine as the first component of the Pico-hydro system.. - Evaluation of the bids for supply of the 120KW hydro turbine done SME Clusters to benefit from the program identified and contacted. Bidding documents for Power Factor Correction units finalized and Suppliers solicited. Initial surveys to the beneficiary sites conducted. contract awarded to power trust Uganda limited for supply and installation of the solar water heating system and works on going	- Power Factor Correction Equipment (Capacitor Banks) - Energy Audit Equipment - Protective Gear 1 kiln for production of stove liners installed 120KW community Pico-hydro power plant at Isuule (procurement of turbine-Phase 1) 2 solar driers installed 390 demonstration solar systems , a grant from the Hunan Province of China transported from China to Uganda 4MW solar project equipment transported from Mombasa to Busitema University 5 bio-latrines systems installed 5 energy saving institutional stoves installed A drying facilities for briquettes demonstrated to private sector street lights for 2 town councils installed tree seedlings desserminated for biomass feedstock for woodlots and biofuels production.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,050,894</b>	<b>6,726</b>	<b>1,385,000</b>
Gou Dev't:	1,050,894	6,726	1,385,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
		• Completion of ROW acquisition	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>6,450,000</b>
Gou Dev't:	0	0	6,450,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			

# Vote:017 Ministry of Energy and Mineral Development

<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
RAP implementation Construction of transmission line completed Commissioning of substations	a) Tororo-Lira Line RAP Implementation is 90% complete Total number of towers: 716 Completed Foundations: 665/725 (91%); Erected towers: 660/725 (91%); Stringing: 75km/263km (28%) Physical progress 86%		Construction of the transmission lines: Mbarara-Nkenda 132kV line Tororo-Opuyo-Lira 132kV line Fort Portal, Mbarara S/S extension and Nkenda extension Tororo, Opuyo & Lira substations Completion of Bujagali-Tororo- Lessos line, Substation & RAP
	b) Mbarara-Nkenda Line RAP Implementation is 93% complete Completed Foundations: 459/459 (100%); Erected Towers: 459/459(100%); Stringing: 160km out of 160km (100%); Physical progress 100% Substations: All the substations works were completed and commissioned		
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>15,500,000</b>
Gou Dev't:	10,650,000	10,650,000	15,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1221 Opuyo Moroto Interconnection Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
RAP Implementation undertaken (90% of corridor acquired)	RAP Implementation is 84% complete		• Completion of ROW acquisition
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>
Gou Dev't:	4,000,000	3,000,000	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Works supervision consultant procured	Lot 1 (Transmission line): ? Design progress – estimated at 80% o Contractor designs for OPGW, Conductor, Hardware fittings, and earth wire have been approved with comments. o Monopole designs have been approved. Type testing is ongoing o Foundation designs are still under review Lot 2 (Substations) ? Electrical designs 10% submitted ? Civil Designs 0% submitted		• Completion of transmission lines and substation construction works Opuyo Sub-Station Expanded
<b>Total Output Cost(Ushs Thousand)</b>	<b>37,801,687</b>	<b>38,260,000</b>	<b>79,870,000</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	37,801,687	38,260,000	76,870,000
A.I.A:	0	0	0
Development Project : 1222 Electrification of Industrial Parks Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
RAP Implementation	RAP Implementation is 68% complete		• Completion of ROW acquisition
<b>Total Output Cost(Ushs Thousand)</b>	<b>25,000,000</b>	<b>16,666,667</b>	<b>24,310,000</b>
Gou Dev't:	25,000,000	16,666,667	24,310,000
Ext Fin:	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced	. Transmission Lines progress: Namanve South-Luzira - 10% Namanve North-Namanve South – 25% Mukono T-off - 42% Iganga T-off - 20% Substations progress: Luzira- 98% Iganga -96% Namanve South- 98.75%. Mukono- 98%. Commissioning tests are 95% complete on all substations		• Completion of construction works for the substations and transmission lines Sukuru Sub Station Expanded
<b>Total Output Cost(Ushs Thousand)</b>	<b>94,582,738</b>	<b>83,830,000</b>	<b>122,877,281</b>
Gou Dev't:	0	0	23,629,917
Ext Fin:	94,582,738	83,830,000	99,247,364
A.I.A:	0	0	0
Development Project : 1259 Kampala-Entebbe Expansion Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
RAP implementation	RAP Implementation is 75% complete		• Completion of ROW acquisition
<b>Total Output Cost(Ushs Thousand)</b>	<b>22,100,000</b>	<b>14,783,367</b>	<b>25,911,817</b>
Gou Dev't:	22,100,000	14,783,367	25,911,817
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Transmission line constructed	LOT 1: ? Plan and profile delayed due to delays in approving change proposals. ? Detailed survey commenced; design is only 10% complete.  LOT 2:  ? Primary equipment design was submitted on 30th Dec 2018. Geo-tech investigation started on 9th Jan 2019.  ? Phase 3 (detailed design, manufacture, delivery, erection, installation, testing and commissioning, Defects Liability Period) of the Contract for consultant's services for design and supervision of works with GOPA- Intec was declared effective on 10th August 2018 (the effective date of Lot 1 Contract		• Completion of Construction of the transmission line and substations
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,041,582</b>	<b>11,100,000</b>	<b>49,500,000</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	13,041,582	11,100,000	46,500,000
A.I.A:	0	0	0
Development Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation			
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			

## Vote:017 Ministry of Energy and Mineral Development

Double circuit 220KV bays at Bujagali substation		Procurement of EPC Contractor completed. The contract was signed on 31st January, 2018 and declared effective on 16th March, 2018. Physical progress is 67% complete. Equipment delivered to site.	Functional 2x220KV bays at Bujagali substation
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>100,000</b>	<b>2,663,577</b>
Gou Dev't:	200,000	100,000	2,663,577
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation			
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Feasibility study and RAP Studies done		Feasibility study is ongoing.	Completion of residual activities under Kawanda-Masaka Transmission line Project Detailed RAP study, ESIA study Procurement of contractor
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,950,000</b>	<b>1,980,000</b>	<b>4,000,000</b>
Gou Dev't:	4,950,000	1,980,000	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1391 Lira-Gulu-Agago 132KV transmission project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
			• Complete RAP Implementation
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>30,150,000</b>
Gou Dev't:	0	0	30,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management &Supervision undertaken		Prequalification of EPC Contractors ongoing RAP Implementation is 82% complete	• Technical assessment of the design completed • Procurement of EPC contractor • Project Management &Supervision Deemed Energy
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>100,000</b>	<b>38,480,000</b>
Gou Dev't:	200,000	100,000	50,000
Ext Fin:	0	0	38,430,000
A.I.A:	0	0	0
Development Project : 1407 Nuclear Power Infrastructure Development Project			
<b>Output: 03 01 72 Government Buildings and Administrative Infrastructure</b>			

# Vote:017 Ministry of Energy and Mineral Development

Meteorological monitoring stations designed and constructed Nuclear Information Centre equipped	Bidding document was issued and pre-bid meeting conducted at Kanganyanza village, Buyende District on 6th December 2018 Bids for supply of Shelves, cabinets and display systems were evaluated and best evaluated bidder identified.  A second consultative workshop to review the draft directory on nuclear technology services in Uganda was conducted on 15th November 2018.  Procurement for design and production of 2019 calendars was completed.	Meteorological monitoring stations designed and constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>0</b>	<b>1,200,000</b>
Gou Dev't:	800,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1409 Mirama - Kabale 132kv Transmission Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
• RAP and ESIA implementation complete • Detailed designs for the project components complete • Power transmission lines constructed	Procurement of transmission line contract was concluded. Substations:.	• ROW acquisition completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>12,800,000</b>
Gou Dev't:	7,200,000	7,200,000	12,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
• Detailed designs for the project components complete • Power transmission lines constructed	Procurement process still ongoing pending conclusion of due diligence	• Construction of transmission line and substations	
<b>Total Output Cost(Ushs Thousand)</b>	<b>101,119,514</b>	<b>24,730,000</b>	<b>65,130,000</b>
Gou Dev't:	0	0	2,200,000
Ext Fin:	101,119,514	24,730,000	62,930,000
A.I.A:	0	0	0
Development Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
-Wayleaves acquired -EPC contractor procured -Line and substation construction commenced	RAP Implementation is 50% complete	• Acquisition of way-leaves completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,300,000</b>	<b>7,104,149</b>	<b>4,851,689</b>
Gou Dev't:	12,300,000	7,104,149	4,851,689
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
-Procurement of EPC Contractor undertaken -Detailed Designs complete -Construction works commenced	Tendering process ongoing	• Transmission line and substations construction	

# Vote:017 Ministry of Energy and Mineral Development

<b>Total Output Cost(Ushs Thousand)</b>	<b>140,638,442</b>	<b>536,474</b>	<b>97,490,000</b>
Gou Dev't:	810,000	401,685	1,450,000
Ext Fin:	139,828,442	134,789	96,040,000
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed.	80% installations of solar energy packages completed at rural water pump sites	Supply, installation, commissioning and maintenance of solar energy in 12 Water Supply Schemes, solar systems in 329 health centers and Solar energy packages for public post-primary schools	
<b>Total Output Cost(Ushs Thousand)</b>	<b>21,500,000</b>	<b>0</b>	<b>14,950,000</b>
Gou Dev't:	0	0	0
Ext Fin:	21,500,000	0	14,950,000
A.I.A:	0	0	0
Development Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project			
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges	• Obtained a no objection for the Owners Engineer RFP Technical Evaluation with a Commitment USD6 Million. The contract is expected to be signed during quarter III.	Civil and E&M Detailed Engineering completed Civil Works and Detailed Engineering Supervised Civil Works undertaken RAP compensation of Project Affected Persons completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>
Gou Dev't:	7,700,000	7,700,000	7,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1492 Kampala Metropolitan Transmission System Improvement Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
		• Acquisition of way-leaves.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>
Gou Dev't:	0	0	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
• Acquisition of way-leaves. • Procurement of EPC Contractor and Detailed Design • Commencement of line and substation construction	The loan was approved by cabinet and parliament. Loan signature is pending The procurement of the RAP Implementation Consultant is ongoing. Technical evaluation report is being reviewed following comments from JICA	• Commencement of line and substation construction works	
<b>Total Output Cost(Ushs Thousand)</b>	<b>54,374,092</b>	<b>5,750,000</b>	<b>71,980,000</b>
Gou Dev't:	7,500,000	5,750,000	500,000
Ext Fin:	46,874,092	0	71,480,000

# Vote:017 Ministry of Energy and Mineral Development

A.I.A:	0	0	0
Development Project : 1497 Masaka-Mbarara Grid Expansion Line			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
RAP implementation	Review of tender documents ongoing.	ROW acquisition	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,000,000</b>	<b>6,500,000</b>	<b>37,160,000</b>
Gou Dev't:	7,000,000	6,500,000	37,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Construction works commenced Transmission line constaructed	Review of tender documents ongoing. Review of tender documents ongoing.	•Effectiveness of the loan	
<b>Total Output Cost(Ushs Thousand)</b>	<b>101,308,522</b>	<b>0</b>	<b>162,342,637</b>
Gou Dev't:	0	0	4,000,000
Ext Fin:	101,308,522	0	158,342,637
A.I.A:	0	0	0
<b>Program : 03 02 Large Hydro power infrastructure</b>			
Development Project : 1143 Isimba HPP			
<b>Output: 03 02 71 Acquisition of Land by Government</b>			
Resettlement Action Plan implemented	On implementation of Resettlement Action Plan (RAP) , Dam site – 99.01% complete; Reservoir – 94.5% complete, Transmission Line -96% .  Regarding CDAP (Community Development Action Plan), UEGCL obtained clearance of the CDAP consultants and contractors. The ground breaking for Lwanyama Technical Institute was done on 16th November 2018. As part of Corporate Social Responsibility, the handover of the renovated Mbulamuti Primary School and two new class room blocks awaits confirmation of the date for commissioning.	RAP implementation and Monitoring  RAP implementation and Monitoring Activities	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>683,446</b>	<b>3,000,000</b>
Gou Dev't:	1,500,000	683,446	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 02 79 Acquisition of Other Capital Assets</b>			
Monitoring and Supervision of EPC works; MEMD staff capacity in generation; CDAP;Statutory Permits monitored; livelihood restoration; HSE	completed placement of embankment dam fill materials for the Right Embankment Dam. A total volume of 901,000 cubic meters of fill material has been filled for the whole RED. The Dam work was all cleared for impounding, which took place from 5th to 20th November 2018.	- Implementation of Community Development Action Plan (CDAP) Reduced vandalism, CDAP cars procured Outstanding payments to EIPL, Monitoring and supervision by MEMD compensation to Kayakas - Supervision of bridge Kalagala off-set area boundary extended	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,109,367</b>	<b>940,380</b>	<b>7,217,000</b>
Gou Dev't:	2,109,367	940,380	7,217,000
Ext Fin:	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

A.I.A:	0	0	0
Development Project : 1183 Karuma Hydroelectricity Power Project			
<b>Output: 03 02 71 Acquisition of Land by Government</b>			
Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma		Land for PAPs was acquired through procurement of the consultant and the contractor for the construction of the PAP houses is still on going	RAP Monitoring Activities land acquisition and compensation
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>581,354</b>	<b>2,000,000</b>
Gou Dev't:	1,000,000	581,354	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 02 79 Acquisition of Other Capital Assets</b>			
Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE		Procurement of consultancy services are still on going for the implementation of the CDAP	-Monitoring and Supervision of CDAP and EPC Works MEMD (ESMP) supervised and Monitored  CDAP cars procured Outstanding payments to EIPL
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,370,114</b>	<b>640,013</b>	<b>11,872,000</b>
Gou Dev't:	1,370,114	640,013	11,872,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 02 80 Large Hydro Power Infrastructure</b>			
90% of construction works completed and Interim Payment Certificate certified for payment of contractor.		The overall physical progress on the construction works was 86%. Estimated completion date is by December 2019	100% completion EPC works for Karuma HPP  Outstanding reimbursable payments to Owner Engineer EIPL Outstanding reimbursable payments to Owner Engineer EIPL with price escalation  Supervision of works for Karuma HPP MEMD -Health Safety and Environment Activities Outstanding payments to EIPL
<b>Total Output Cost(Ushs Thousand)</b>	<b>576,749,040</b>	<b>353,968,161</b>	<b>563,040,000</b>
Gou Dev't:	0	0	0
Ext Fin:	576,749,040	353,968,161	563,040,000
A.I.A:	0	0	0
Development Project : 1350 Muzizi Hydro Power Project			
<b>Output: 03 02 79 Acquisition of Other Capital Assets</b>			
CDAP and RAP monitored and supervised Community livelihood improved through quarterly sensitization activities on HIV/AIDS, hygiene/sanitation and environment. Monitoring and supervision of EPC works (MEMD)		-RAP disclosure carried out -ESIA sensitization carried out Sensitization meetings on HIV/AIDS, catchment management ,RAP carried out Tender documents issued out -Site visit and pre-bid meeting carried out	Capacity building Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented. Monitoring and supervision of Community Development Action Plan (CDAP). Monitoring and supervision of EPC works for Muzizi HPP (MEMD)

# Vote:017 Ministry of Energy and Mineral Development

<b>Total Output Cost(Ushs Thousand)</b>	<b>123,339,646</b>	<b>885,523</b>	<b>99,847,000</b>
Gou Dev't:	944,266	627,357	1,017,000
Ext Fin:	122,395,380	258,166	98,830,000
A.I.A:	0	0	0
Development Project : 1351 Nyagak III Hydro Power Project			
<b>Output: 03 02 71 Acquisition of Land by Government</b>			
			West Nile Grid Extension Project Resettlement Action Plan Implemented
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 02 79 Acquisition of Other Capital Assets</b>			
Achieve Financial Close for Nyagak III Community Sensitized on Health and Sanitation Issues	RAP implementation carried out in the areas of Panyimur, Packwach,Parombo, Nebbi, Arua,Maracha, Koboko and Yumbe. Project Communities sensitized on health,safety and environment.	Capacity building Environment and Social Management Plan (ESMP) supervised and monitored. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented. Monitoring and supervision of EPC works for Nyagak III HPP (MEMD) Monitoring and supervision of PAPs livelihoods within the affected and host communities	
<b>Total Output Cost(Ushs Thousand)</b>	<b>293,000</b>	<b>193,820</b>	<b>793,000</b>
Gou Dev't:	293,000	193,820	793,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
Development Project : 1184 Construction of Oil Refinery			
<b>Output: 03 03 80 Oil Refinery Construction</b>			
Refinery land boundary in Hoima marked and maintained. Resettlement infrastructure for PAPS completed in Hoima District. The study on Petrochemical industries in the refinery land in Hoima district undertaken	Marking of Refinery land boundary completed at 100%. Final inspection of works conducted and certificate of completion of works issued to the contractor, Lifeline International Consult Limited. Continued the construction of the Anglican church in Wambabya, Buseruka that is at 70% completion and Catholic Church in Nyakasinini, Buseruka at also 70% completion. The police post in Kyakabooga, Buseruka still under construction at 40% completion. Study was undertaken as part of the Masterplan for the Kabaale Industrial Park and Consultant, SMEC International, concluded the assignment with submission of a final and summary reports.	FEED for refinery development undertaken in Kabaale area in Hoima. ESIA for refinery development undertaken in Kabaale area of Hoima District. Resettlement infrastructure completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,500,000</b>	<b>2,163,468</b>	<b>5,500,000</b>
Gou Dev't:	5,500,000	2,163,468	5,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

Development Project : 1352 Midstream Petroleum Infrastructure Development Project			
<b>Output: 03 03 71 Acquisition of Land by Government</b>			
<p>-Support and monitoring of EPC activities of crude export pipeline undertaken.</p> <p>-Support and monitoring EPC activities of feeder pipelines in Hoima, Bulisa and Nnoya undertaken</p> <p>A master plan and detailed engineering design for the Aerodrome in Kabaale Hoima is effected.</p> <p>Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured</p> <p>Land required for crude export pipeline acquired</p> <p>Land required for infrastructure corridor development acquired.</p> <p>Monitoring of FEED activities for finished products pipeline from Hoima to Buloba terminal in Kampala undertaken</p> <p>National Strategy and Plan for petroleum transportation and storage effected.</p> <p>Study on gas pipeline from Tanzania to Uganda for iron ore smelting and other uses undertaken</p>	<p>Supervised Resettlement Action Plan from Mutukula to Hoima. This included surveying, valuation, socio-economic aspects and sensitization among others.</p> <p>The Department Continued to monitor the land leveling, grading and other construction activities at the sight Participating in relocation activities of graves that are affecting construction.</p> <p>-Purchased materials for relocation of graves as advised by Ministry of Gender and Tourism and Antiquities</p> <p>-Monitoring of the activity on going and RAP progressing.</p> <p>Demining of EACOP route carried out between Hoima and Ssembabule.</p> <p>-Continued the process of acquisition of Hoima office.</p> <p>-8 sensitisation meetings carried out and engaged in 4 talk shows</p> <p>-Continued with the process of Land acquisition required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going.</p> <p>-Held 2 meetings with other institutions involved in utilisation of the land corridor</p> <p>-Continued to supervise and monitor RAP activities for the pipeline. The activity still on going with the consultant awaiting valuation methodology from Chief Government Valuer</p> <p>-The process is ongoing with the implementation of the study recommendations.</p> <p>-One harmonisation of HGA meeting carried out in Uganda.</p> <p>-Reviewed ToR for consultant pending Government of Tanzania response for hire of consultant.</p>	<ul style="list-style-type: none"> <li>• ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken</li> <li>• FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.</li> </ul> <p>EACOP corridor acquired and affected persons compensated in time.</p> <p>Finished products pipeline land marking and maintenance</p> <p>Land for products pipeline development acquired.</p> <p>Monitoring EPC activities on crude feeder pipeline to the refinery and export starting point undertaken</p> <p>Natural Gas Pipeline</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,000,000</b>	<b>1,281,361</b>	<b>8,400,000</b>
Gou Dev't:	7,000,000	1,281,361	8,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 03 72 Government Buildings and Administrative Infrastructure</b>			
<p>Secure Office accommodation</p> <p>Secure office accommodation</p> <p>Serene and conducive office accommodation well organised and structured work environment</p>	<p>The department continued to maintain of office facilities and repairs. Continued to contribute to construction of the new office complex.</p> <p>-Payment for fixtures and fittings</p> <p>The department continued to pay utilities.</p> <p>-Maintaining of office facilities and repairs.</p> <p>The process of procurement of furniture , fixtures and assorted equipment for the department is ongoing.</p> <p>The department continued with the process of acquiring Hoima office.</p>	<p>Office accommodation secured</p> <p>Payments for utilities made) Utilities (water, electricity, telephone) procured</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
Gou Dev't:	750,000	0	750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

<b>Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
One motor vehicle aquired Repair and maintenance of available motor vehicles and generator		The procurement process for purchase of vehicles is on going The department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made	Means of transport acquired. Purchase of motor vehicle spares (fuel, tyres, lubricants) undertaken.
<b>Total Output Cost(Ushs Thousand)</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
Gou Dev't:	650,000	0	650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector			
<b>Output: 03 03 72 Government Buildings and Administrative Infrastructure</b>			
-Phase 3 of data center completed -PEPD offices well maintained Monitoring of inland projects		Phase 3 construction of the Data Centre and Office building at Entebbe continued; progress was at 65%. Maintenance of office buildings was carried out.	Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe. Office buildings well maintained.
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,539,962</b>	<b>1,095,293</b>	<b>6,160,000</b>
Gou Dev't:	4,539,962	1,095,293	6,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2 field vehicles procured		Procurement to purchase three (3) field vehicles continued.	Three (3) field vehicles procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	800,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 03 76 Purchase of Office and ICT Equipment, including Software</b>			
-Strong Departmental ICT framework developed; -Data processing, analysis and interpretation carried out.		Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL continued.  Antivirus Licence renewed.  An assortment of twenty four (24) toner cartridges procured.	Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,200,000</b>	<b>214,807</b>	<b>1,800,000</b>
Gou Dev't:	1,200,000	214,807	1,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote:017 Ministry of Energy and Mineral Development

Acquisition of field geophysical data Analysis of geological and geo-chemical samples done Functional Departmental Labs in place	Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets continued. This had reached the evaluation stage. Procurement to purchase five (5) assorted chemicals was ongoing. LECO machine was serviced.	Efficient acquisition of field geophysical data. Efficient Departmental Labs. Effective analysis of geological and geochemical samples. Field camping equipment.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,700,000</b>	<b>1,500</b>	<b>1,000,000</b>
Gou Dev't:	1,700,000	1,500	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 03 05 Mineral Exploration, Development &amp; Value Addition</b>			
Development Project : 1353 Mineral Wealth and Mining Infrastructure Development			
<b>Output: 03 05 72 Government Buildings and Administrative Infrastructure</b>			
One regional office constructed in Fort Portal Ntungamo coordination offices constructed	1. Procurement initiated for Ntungamo and Fort portal mineral beneficiation centres. Delayed by need fro have a MOU between MoWT and MEMD 2. Procurement for electrical re- wiring of the DGSM initiated and is at evaluation stage.	-At least one mineral beneficiation centre constructed. _Adminstrative structure at DGSM expanded for more office space _Partitioning of mines block	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,700,000</b>	<b>599,675</b>	<b>3,461,086</b>
Gou Dev't:	2,700,000	599,675	3,461,086
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
4 motor vehicles procured	obtained clearance for 4 motor vehicles double cabins and 2 hard tops from MoPS in December, 2018.	4 motor vehicles procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>0</b>	<b>1,200,000</b>
Gou Dev't:	1,000,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.	1. Procurement for Seismological Network extended initiated. 2. Procurement for two drilling rigs initiated. 3.2.Procurement of Equipment for Petrology, Mineralogy, Gemology and sample Reception at DGSM	assorted special equipment including drilling rig, ASM mine plant, drilling rig, augers, geochemical equipment, mine survey equipment, cameras, GPSs, safety equipment,sample storage equipment, mine drones etc.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,520,000</b>	<b>303,714</b>	<b>3,400,000</b>
Gou Dev't:	2,520,000	303,714	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)			
<b>Output: 03 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote:017 Ministry of Energy and Mineral Development

Infrasound Network Equipment installed	he project completed evaluation of the bids of procurement of five (5) stations for infrasound network specialized equipment accessories station and a consultant to assist in Infrasound Network Equipment installation and setup of infrasound data.  Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.	Procure specialized equipment for infrasound network Install and commission the stations Maintain infrasound network  A operational Infrasound network	
<b>Total Output Cost(Ushs Thousand)</b>	<b>790,000</b>	<b>0</b>	<b>1,500,000</b>
Gou Dev't:	790,000	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1505 Minerals Laboratories Equipping & Systems Development			
<b>Output: 03 05 72 Government Buildings and Administrative Infrastructure</b>			
Design of proposed new laboratory building to house all minerals laboratories in Entebbe prepared Laboratory building modified to accommodate newly acquired equipment	1) Ministry of Works and Transport approached to offer technical support in design of new proposed laboratory building to house all DGSM laboratories; 2) Curtin University's Resources and Chemistry Precinct identified to be bench-marked for purposes of designing state of the art laboratory building at DGSM in Entebbe; 3) Proposal for bench-marking considered by MEMD top management; 4) Technical support was sought and a four (4) man team from Ministry of Works and Transport was assigned to support the design of a modern laboratory building to house all DGSM laboratories; 5) Benchmarking trip to mineral research facilities of the University of Cape Town and MINTEK in South Africa, and their research collaborations to inform the design of the proposed laboratory building is programmed for January 2019  1) Technical proposals evaluated for the design of dust extraction system and secure venting system for sample preparation unit and chemical store of the DGSM laboratories; 2) Procurement initiated for refurbishment of laboratory building to house the fire assay unit; 3) Procurement of a contractor to refurbish the laboratory building to house the fire assay unit which was recently designed and modifications approved by Entebbe Municipal Council is now at the request for quotation stage after Ministry of Energy and Mineral Development Contracts Committee approval; 4) Procurement for the design of a dust extraction system for the sample crushing unit and secure venting system for the Chemical Store at the Mineral Dressing Laboratory is for retendering after all bidders who expressed interest failed at the request for proposal stage; 5) Modified distribution points and wiring of office and laboratory blocks at DGSM following an assessment of electrical installations were submitted to Entebbe Municipal Council for approval.	Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared Laboratory building modified to accommodate newly acquired equipment	
<b>Total Output Cost(Ushs Thousand)</b>	<b>130,000</b>	<b>5,086</b>	<b>600,000</b>
Gou Dev't:	130,000	5,086	600,000
Ext Fin:	0	0	0

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

A.I.A:	0	0	0
<b>Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Specialized Motor Vehicle (SMV) procured to facilitate field sample collection for analytical and mineral beneficiation test method development and certified reference materials (CRMs) development and travel for official duties
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Mineral Laboratory well equipped		1) Technical specifications prepared and procurement initiated for petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories; 2) Bids have been evaluated for supply and installation of petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories.	Laboratory standards, reference materials, reagents, utilities, and apparatus procured Mineral Laboratory well equipped and analytical capacity of the laboratory for determination of mineral grades and mineral value addition strengthened
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,532,000</b>	<b>0</b>	<b>4,830,000</b>
Gou Dev't:	1,532,000	0	4,830,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 03 49 Policy, Planning and Support Services</b>			
Development Project : 1223 Institutional Support to Ministry of Energy and Mineral Development			
<b>Output: 03 49 72 Government Buildings and Administrative Infrastructure</b>			
-Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved. -Solar system at Amber house -Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved.		Preliminary assessment for the repair of lifts done.	- Amber House Lifts repaired to allow PWDs easy access to the offices Amber House fourth floor offices and Pent House Renovated and Occupied Infrastructure and capital works monitored and supervised Solar System installed at Amber House
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,200,000</b>	<b>1,716,471</b>	<b>6,000,000</b>
Gou Dev't:	6,200,000	1,716,471	6,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
2 Vehicles procured.(01 for Finance and Administration and 01 for Sector Planning and Policy Analysis Department)		Commenced the procurement process. Replaced worn out furniture and fittings	Specialised equipment procured for the Ministry
<b>Total Output Cost(Ushs Thousand)</b>	<b>300,000</b>	<b>32,696</b>	<b>1,200,000</b>
Gou Dev't:	300,000	32,696	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 49 79 Acquisition of Other Capital Assets</b>			

## Vote:017 Ministry of Energy and Mineral Development

UEDCL lines - Complete Peri-Uban electrification schemes in Kachumbala TC	Continued to support the UEDCL	Ongoing peri urban capital works completed Priority peri urban schemes in Masaka, Mbarara, Wakiso and Fortportal completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,435,000</b>	<b>717,500</b>	<b>4,000,000</b>
Gou Dev't:	1,435,000	717,500	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

- i) Land Acquisition for government projects is taking a long time and a considerable budget.
- ii) Inadequate counterpart funding for compensation which delays disbursements by other funding partners.
- iii) Procurement bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
- iv) Low access of Rural Electrification which stands at about 20.6%.
- v) Management of the Uganda Electricity Board (UEB) successor companies (e.g. UETCL, UEGCL and UEDCL) which by law belong to the Ministry of Finance Planning and Economic Development.
- vi) Illegal mining by the Artisanal Miners.
- vii) New institutions in the Oil and Gas sector are still being put in place.
- viii) The Petroleum Directorate has lost nearly all its staff who have gone to the better paying UNOC and PAU.
- ix) Management of expectations created by the discovery of petroleum

#### Plans to improve Vote Performance

The sector will implement strategies to accelerate realization of NDP II Targets for FY 2019/20 by undertaking the following:

- i) Commission 7 GETFiT projects: Waki (4.8 MW), Kyambura SHPP (7.6 MW), Sindila SHPP (5 MW), Ndugutu SHPP (5.9 MW), Nyamagasani I SHPP (15 MW), Nyamagasani II SHPP (5 MW), Kikagati SHPP (16 MW)
- ii) Karuma HPP (600MW):
  - a) Monitor the construction of Karuma HPP
  - b) Commission of Karuma HPP
  - c) 60% implementation of activities of Community Development Action Plans
  - d) Commencement of Operation and Maintenance for the Karuma HPP
- iii) Isimba HPP (183MW):
  - a) Commencement of Operation and Maintenance for the Isimba hydropower station
  - b) 60% implementation of activities in the Community Development Action Plan for Isimba HPP
- iv) Address Land Acquisition for government projects.
- v) Enhancement of capacity and supervision of inspection in the mineral sector and in the implementation of Power Projects.
- vi) Expedited recruitment in the Petroleum Directorate

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

#### Table 12.1: Cross- Cutting Policy Issues

## Vote:017 Ministry of Energy and Mineral Development

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	To strengthen staff capacity in the implementation of the ministry's work place HIV-AIDS policy
<b>Issue of Concern :</b>	Limited provision of outreach services to staff living with HIV/AIDS
<b>Planned Interventions :</b>	To have the resource envelope for accessing ARVs and counselling services
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1. Number of staff accessing ARVs (10) 2. Number of counselling outreach sessions held (12)
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To strengthen Gender Main streaming in the budgeting process for the Energy and Minerals Sector
<b>Issue of Concern :</b>	Limitations in engendering the the MEMD and projects in the budget
<b>Planned Interventions :</b>	To conduct quarterly meetings on gender and equity budgeting
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1.Percentage mark attained in gender budting (70%) 2. Number of staff trained in gender and equity (25)
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To finalise the development of the HSE Manual and the guidelines for the EMD Sector
<b>Issue of Concern :</b>	Limited awareness by staff in mainstreaming HSE in the EMD Sector
<b>Planned Interventions :</b>	1. Staff capacity buidling 2. Review of the HSE/EIA Reports 3.Quarterly Monitoring
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	1. Number of staff trained in HSE (20) 2. Number of HSE/EIA reports reviewed 3.Number of enforcements done (4)

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0
Assistant Commissioner Comm & Information Mgt	U1E	1	0
Assistant Commissioner / Energy Efficiency	U1E (SC)	2	1
Commissioner, Sectoral Planning and Policy Analysis	U1SE	1	0
Principal Engineer (Petroleum)	U2	1	0
Principal Engineer (Reservoir)	U2	1	0
Principal Geological Officer (Planning)	U2	1	0
Principal Geoscientist	U2	1	0

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

Principal Information Technology Officer	U2		1	0
Principal Internal Auditor	U2		1	0
Principal Statistician	U2		1	0
Principal Business Analyst (Engineering)	U2 SC		1	0
Principal Chemist	U2 SC		1	0
Principal Energy Officer	U2 SC		4	1
Principal Engineer (Chemical & Process)	U2 SC		1	0
Principal Engineer (Instrumentation & Measurement)	U2 SC		1	0
Principal Geophysicist	U2 SC		1	0
Principal Seismologist	U2 SC		1	0
Principal Geologist	U2SC		2	0
Senior Communication Officer	U3		1	0
Senior Engineer (Mining)	U3		1	0
Senior Engineer (Reservoir)	U3		1	0
Senior Geoscientist (GIS)	U3		1	0
Senior Librarian	U3		1	0
Senior National Content Officer	U3		1	0
Principal Personal Secretary	U3 LOWER		1	0
Senior Business Analyst (Engineering)	U3 SC		1	0
Senior Energy Officer	U3 SC		3	2
Senior Engineer (Chemical & Process)	U3 SC		1	0
Senior Engineer (Instruction & Measurement)	U3 SC		1	0
Senior Engineer (Transport & Storage)	U3 SC		1	0
Senior Geochemist	U3 SC		1	0
Senior Geologist	U3 SC		1	0
Senior Geologist (Commodity Studies)	U3 SC		1	0
Senior Geologist (Stratigraphic Code)	U3 SC		1	0
Senior Geophysicist	U3 SC		2	0
Senior Palynologist	U3 SC		1	0
Senior Petroleum Engineer (Development)	U3 SC		2	1
Senior Petroleum Engineer (Production)	U3 SC		1	0

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

Senior Petroleum Officer /Transport & Storage (Development)	U3 SC	1	0
Senior Seismologist	U3 SC	1	0
Senior Energy Officer (Planning)	U3 Upp	1	0
Senior Environment Officer (Health, Safety & Environment)	U3 Upp	1	0
Senior Geological Officer (Planning)	U3 Upp	1	0
Senior Energy Officer (Bioenergy)	U3SC	1	0
Senior Energy Officer (Nuclear)	U3SC	2	0
Communication Officer	U4	2	0
Engineer (Drilling)	U4	1	0
Engineer (Reservoir)	U4	1	0
Geologist (Mines)	U4	1	0
Geoscientist (GIS)	U4	2	0
Information Scientist	U4	1	0
Information Technology Officer	U4	1	0
Librarian	U4	1	0
Senior Assistant Engineering Officer	U4	1	0
Senior Assistant Inspector of Mines	U4	1	0
System Administrator	U4	1	0
Chemist	U4 (SC)	1	0
Energy Officer	U4 (SC)	20	10
Geochemist	U4 (SC)	3	1
Geologist	U4 (SC)	1	0
Senior Geophysical Tech.	U4 (SC)	1	0
Principal Office Supervisor	U4 L	1	0
Civil Engineer	U4 SC	1	0
Engineer (Refinery)	U4 SC	1	0
Estate Engineer	U4 SC	1	0
Health and Safety Officer	U4 SC	1	0
Seismologist	U4 SC	1	0
Environment Officer	U4 Upp	1	0
Environment Officer (Engineering)	U4 Upp	1	0
Senior Environment Officer	U4 Upp	1	0
Geophysicist	U4L	2	1
Technician (Computer, Instrumentation)	U4SC	1	0

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

Senior Petroleum Officer	U4Upp	1	0
Assistant Geological Officer	U5	1	0
Assistant Inspector of Mines	U5 SC	1	0
Laboratory Technician	U5 SC	3	1
Assistant Procurement Officer	U5 Upp	1	0
Senior Accounts Assistant	U5 Upp	3	2
Senior Office Supervisor	U5Upp	1	0
Technician (Estates)	U5Upp	1	0
Assistant Librarian	U6 Upp	1	0
Driller	U6 Upp	1	0
Geological Technician	U6 Upp	1	0
Geophysical Technician	U6 Upp	1	0
Station Operators	U6 Upp	2	0
Assistant Driller	U7 Upp	1	0
Receptionist	U7 Upp	1	0
Laboratory Attendant	U8 Upp	2	1
Office Attendant	U8 Upp	18	7
Driver	U8-Upper	8	7

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0	1	1	2,370,401	28,444,812
Assistant Commissioner / Energy Efficiency	U1E (SC)	2	1	1	1	2,250,162	27,001,944
Assistant Commissioner Comm & Information Mgt	U1E	1	0	1	1	2,291,633	27,499,596
Assistant Driller	U7 Upp	1	0	1	1	316,393	3,796,716
Assistant Geological Officer	U5	1	0	1	1	635,236	7,622,832
Assistant Inspector of Mines	U5 SC	1	0	1	1	792,885	9,514,620
Assistant Librarian	U6 Upp	1	0	1	1	405,239	4,862,868
Assistant Procurement Officer	U5 Upp	1	0	1	1	528,588	6,343,056
Chemist	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Civil Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Commissioner, Sectoral Planning and Policy Analysis	U1SE	1	0	1	1	1,859,451	22,313,412
Communication Officer	U4	2	0	2	2	1,447,736	17,372,832
Driller	U6 Upp	1	0	1	1	426,265	5,115,180
Driver	U8-Upper	8	7	1	1	228,316	2,739,792
Energy Officer	U4 (SC)	20	10	10	10	10,985,330	131,823,960

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

Engineer (Drilling)	U4	1	0	1	1	1,094,258	13,131,096
Engineer (Refinery)	U4 SC	1	0	1	1	1,094,258	13,131,096
Engineer (Reservoir)	U4	1	0	1	1	1,094,258	13,131,096
Environment Officer	U4 Upp	1	0	1	1	1,094,258	13,131,096
Environment Officer (Engineering)	U4 Upp	1	0	1	1	1,094,258	13,131,096
Estate Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Geochemist	U4 (SC)	3	1	2	2	2,179,066	26,148,792
Geological Technician	U6 Upp	1	0	1	1	773,114	9,277,368
Geologist	U4 (SC)	1	0	1	1	1,176,808	14,121,696
Geologist (Mines)	U4	1	0	1	1	1,094,258	13,131,096
Geophysical Technician	U6 Upp	1	0	1	1	644,988	7,739,856
Geophysicist	U4L	2	1	1	1	1,089,533	13,074,396
Geoscientist (GIS)	U4	2	0	2	2	2,188,516	26,262,192
Health and Safety Officer	U4 SC	1	0	1	1	1,094,258	13,131,096
Information Scientist	U4	1	0	1	1	1,094,258	13,131,096
Information Technology Officer	U4	1	0	1	1	1,094,258	13,131,096
Laboratory Attendant	U8 Upp	2	1	1	1	237,069	2,844,828
Laboratory Technician	U5 SC	3	1	2	2	1,250,134	15,001,608
Librarian	U4	1	0	1	1	723,868	8,686,416
Office Attendant	U8 Upp	18	7	11	11	2,511,476	30,137,712
Principal Business Analyst (Engineering)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Chemist	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Energy Officer	U2 SC	4	1	3	3	5,184,561	62,214,732
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 (Petroleum)	U2	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Reservoir)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geological Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geologist	U2SC	2	0	2	2	3,984,908	47,818,896
Principal Geophysicist	U2 SC	1	0	1	1	1,781,818	21,381,816
Principal Geoscientist	U2	1	0	1	1	1,771,568	21,258,816
Principal Information Technology Officer	U2	1	0	1	1	1,771,568	21,258,816
Principal Internal Auditor	U2	1	0	1	1	1,345,330	16,143,960
Principal Office Supervisor	U4 L	1	0	1	1	723,868	8,686,416
Principal Personal Secretary	U3 LOWER	1	0	1	1	943,991	11,327,892
Principal Seismologist	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Statistician	U2	1	0	1	1	1,345,330	16,143,960
Receptionist	U7 Upp	1	0	1	1	283,913	3,406,956
Seismologist	U4 SC	1	0	1	1	1,094,258	13,131,096
Senior Accounts Assistant	U5 Upp	3	2	1	1	472,079	5,664,948
Senior Assistant Engineering Officer	U4	1	0	1	1	1,094,258	13,131,096
Senior Assistant Inspector of Mines	U4	1	0	1	1	1,094,258	13,131,096

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

Senior Business Analyst (Engineering)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Communication Officer	U3	1	0	1	1	933,461	11,201,532
Senior Energy Officer	U3 SC	3	2	1	1	1,315,765	15,789,180
Senior Energy Officer (Bioenergy)	U3SC	1	0	1	1	1,242,821	14,913,852
Senior Energy Officer (Nuclear)	U3SC	2	0	2	2	2,485,642	29,827,704
Senior Energy Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Chemical & Process)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Instruction & Measurement)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Mining)	U3	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Reservoir)	U3	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Transport & Storage)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Environment Officer	U4 Upp	1	0	1	1	1,242,821	14,913,852
Senior Environment Officer (Health, Safety & Environment)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Geochemist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geological Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Geologist	U3 SC	1	0	1	1	1,251,329	15,015,948
Senior Geologist (Commodity Studies)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geologist (Stratigraphic Code)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geophysical Tech.	U4 (SC)	1	0	1	1	1,103,582	13,242,984
Senior Geophysicist	U3 SC	2	0	2	2	2,408,576	28,902,912
Senior Geoscientist (GIS)	U3	1	0	1	1	1,242,821	14,913,852
Senior Librarian	U3	1	0	1	1	933,461	11,201,532
Senior National Content Officer	U3	1	0	1	1	1,242,821	14,913,852
Senior Office Supervisor	U5Upp	1	0	1	1	462,852	5,554,224
Senior Palynologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Development)	U3 SC	2	1	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Production)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer	U4Upp	1	0	1	1	1,204,288	14,451,456
Senior Petroleum Officer /Transport & Storage (Development)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Seismologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Station Operators	U6 Upp	2	0	2	2	852,530	10,230,360
System Administrator	U4	1	0	1	1	1,094,258	13,131,096
Technician (Computer, Instrumentation)	U4SC	1	0	1	1	1,094,258	13,131,096
Technician (Estates)	U5Upp	1	0	1	1	405,239	4,862,868
<b>Total</b>		<b>155</b>	<b>35</b>	<b>120</b>	<b>120</b>	<b>129,147,312</b>	<b>1,549,767,744</b>

# **Work Plan Vote 017**

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

#### Sub Programme:03 Energy Resources Directorate

##### Sub Program Profile

*Responsible Officer:* James Baanabe Isingoma, Ag. Director ERD

*Objectives:* To coordinate activities for the energy resources directorate for the enhanced and sustainable generation and accessibility to modern sources of energy.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
- Better Electricity Demand Forecast coordinated and monitored through the GIS lab. - Electricity Commandment Act and Energy Efficiency and Conservation Bill under the Directorate of Energy Resources Development coordinated and supervised. - Implementation of policies under the Directorate of Energy Resources Development coordinated and supervised.		Principles to be embodied in the Electricity Act 1999 (Amendment) Bill submitted to cabinet and are awaiting approval. Energy Efficiency and Conservation bill submitted to Cabinet that recommended a Regulatory Impact Assessment (RIA) to be conducted. - Internal consultative meetings on draft Nuclear Energy Policy for Uganda conducted. - Review of Energy Policy 2002 underway. First draft produced and shared with the Ministry and stakeholders for comments.	Energy Policy 2002 Reviewed Electricity Act 1999 Reviewed Electricity projects monitored Data on energy resources collected and updated Nuclear Energy Policy for Uganda developed
<b>Total Output Cost(Us\$ Thousand):</b>	<b>567,160</b>	<b>175,271</b>	<b>663,160</b>
Wage Recurrent	463,160	135,882	463,160
NonWage Recurrent	104,000	39,389	200,000
AIA	0	0	0
<b>Output: 02 Energy Efficiency Promotion</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

<p>- All technical activities under Energy Efficiency Promotion coordinated and supervised.</p>	<p>- The final draft of the Bill was submitted to the Cabinet Secretariat in August 2018 for their review and comments. In September 2018, the Cabinet Secretariat subsequently responded to MEMD with comments amongst which was the requirement for a Regulatory Impact Assessment (RIA) for the Bill. Expected submission of the revised memo is January 2018. - The Energy Week 2018 was held from 24th – 29th September, 2018 with up to 11 sponsors and 120 exhibitors. The key events were; i) Exhibition - over 120 exhibitors participated by showcasing their services and products. ii) Power forum - It attracted over 145 participants in the power sector. - Preparations finalized for the training of ISO 50001 experts and ISO50001 lead auditor training slated for the 26th -30th Nov 2018. - Energy Management awards given out in a competition that attracted a total of 27 companies. - ISO 50001 Lead Auditor training conducted and 15 experts trained as ISO 50001 Lead Auditors. - TEKO WA sustainable energy fair conducted in Northern Uganda. This entailed conducting of mass media campaign to create awareness on efficient utilization of energy and exhibitions to show case and disseminate energy efficiency technologies. - Surveillance testing of lighting technologies on market (Kampala) conducted Monitoring of energy consumption to ascertain levels of efficiency in industries conducted. - Survey in clustered SMEs conducted.</p>	<p>Energy Efficiency activities coordinated Awareness on Efficient utilization of energy created Energy efficiency policy for inclusion in the energy policy under review developed Industrial Energy Efficiency program coordinated</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>45,070</b>	<b>100,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	45,070	100,000
AIA	0	0	0
<b>Output: 03 Renewable Energy Promotion</b>			
<p>- All technical activities under Renewable Energy coordinated and supervised.</p>	<p>- A data collection tool kit was developed, mapping out of charcoal producers in pilot districts of the project, 5 namibian kilns have been rolled out and trained 16 charcoal producers on its operation, disseminated 120 casamance units and demonstrated 10 retorts across the country.</p>	<p>Coordinate Activities of the Renewable Energy Department - Renewable Energy Policy review - Develop roadmap for bio-fuels - Supervise all technical work</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>47,552</b>	<b>104,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	47,552	104,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>767,160</b>	<b>267,893</b>	<b>867,160</b>
<i>Wage Recurrent</i>	<i>463,160</i>	<i>135,882</i>	<i>463,160</i>
<i>NonWage Recurrent</i>	<i>304,000</i>	<i>132,011</i>	<i>404,000</i>
AIA	0	0	0

### Sub Programme:09 Renewable Energy Department

#### Sub Program Profile

*Responsible Officer:* Mr Wafula Wilson; Acting Commissioner

*Objectives:* Mandate: To promote the use of renewable energy sources and technologies for electricity generation and thermal applications for institutions and households  
 Objectives -Identify the available renewable energy sources -Identify the technologies to harvest the available resources -Size and match the technologies to suit the user's needs -Establish a database for renewable energy sources and technologies

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Bio fuels Act Promoted		Request for data has been sent to sugar factories and data has been collected from some companies data collection from others is still ongoing	Energy mainstreaming done in 5 new districts
Data on the performance of the renewable energy systems collected		Data on installed wind, biogas retorts systems collected,	Renewable energy technology standards and guidelines reviewed/developed
Energy mainstreamed in 5 districts		Field visit conducted to some installed bio gas systems in Kiruhura, and Bwezibera, the performance was okay	
Energy mainstreamed in Lango and West Nile		Energy forum for pilot districts held in Soroti.	
Standards on renewable energy technologies reviewed and updated		Training on energy mainstreaming guidelines for district Councillors conducted	
		Draft standards to be discussed by the technical committee to be constituted by the Bureau	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>35,995</b>	<b>125,431</b>
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	35,995	125,431
AIA	0	0	0
<b>Output: 03 Renewable Energy Promotion</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

-promotion of solar water heating technologies in institutions in Buvuma and Kamuli districts 10 institutional cook stoves disseminated in 10 districts	sites handed over power trust (u) Limited the contractor for the project Sensitization of 3 beneficiary institutions conducted in preparation for the commencement of works Monitoring of the installed bio gas systems has been conducted, the installation in the selected institutions was postponed due to funds	4MW grid connected solar plant completed at Busitema University. 6 wind measuring masts installed in North-eastern region of the Country, Karamoja inclusive under the Scaling up of Renewable Energy Programme (SREP) grant.	
4 exhibitions carried out for biomass technologies targeting schools, homes and prisons. Biogas technologies promoted in institutions	Capacity building of institutions with renewable Energy technologies (biogas, solar, and improved cook stoves) conducted in Kitugum and Adjuman	Development of a sustainable biomass resource. Demonstration of renewable energy technologies.	
5 demonstration units installed in social institutions.	Site selection was conducted and a report is in place	Installation of 120KW pico-hydro project	
Biolatrines upscaled in social institutions	Community sensitisation conducted in Isuule village kasese on development of 120 Kw pico project		
Baseline for biogas established	Sensitization of beneficiary communities has been conducted in Adjuman, Kitugum, Masaka		
capacity building in Renewable Energy technologies done institutional thermal gasifiers promoted at 10 sites Isule Community Pico hydro power project in place	Project Site at Busitema University was cleared and storage space secured at Busitema University		
-Wind energy technologies promoted			
Promotion of the ethanol for cooking to the sugar cane growing communities and renewable energy companies carried out Renewable Energy association strengthened stakeholders mobilized for establishment of 4MW solar PV project at Busitema university			
<b>Total Output Cost(Ushs Thousand):</b>	<b>210,841</b>	<b>82,013</b>	<b>485,410</b>
Wage Recurrent	0	0	0
NonWage Recurrent	210,841	82,013	485,410
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>310,841</b>	<b>118,008</b>	<b>610,841</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>310,841</i>	<i>118,008</i>	<i>610,841</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:10 Energy Efficiency and conservation Department

#### Sub Program Profile

**Responsible Officer:** James Baanabe, Commissioner Energy Efficiency and Conservation

**Objectives:** Mandate of the Department To promote the efficient use of energy across all the sectors of the economy, including industrial, commercial, agricultural, household, transport and institutional sectors. Objectives (i) To put in place and review policies, legislation and statutes that promote and enhance energy efficiency and conservation. (ii) To develop strategies and programs for improving energy efficiency and conservation. (iii) To provide technical advice and guidance to energy consumers regarding energy utilization best practices. (iv) To raise awareness on energy efficiency and conservation and build capacity of energy efficiency experts.

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Awareness on Energy Efficiency and Conservation Bill created among all stakeholders in Uganda. Draft of the Energy Efficiency Strategy and Plan produced.		Stakeholder consultative workshop for importers and traders held for KACITA traders. Internal review of the Energy Efficiency Strategy on-going.	Awareness regarding the Energy Efficiency and Conservation Bill/Law created. Support the review of the Energy Efficiency Strategy and Plan.
<b>Total Output Cost(Ushs Thousand):</b>	<b>124,000</b>	<b>56,248</b>	<b>200,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	124,000	56,248	200,000
AIA	0	0	0
<b>Output: 02 Energy Efficiency Promotion</b>			
Awareness materials on efficient utilization produced and disseminated energy to key stakeholders. Energy Audit Manual developed. Energy Management Awards given out to energy consumers. Promote the implementation of the minimum Energy Performance Standards (MEPS). Studies on Fuel Efficiency for vehicles undertaken and report produced.		- Energy Week 2018 Held in Kampala on September 24-29, 2018. Key activities included: i) Energy Exhibition ii) Power Forum iii) Joint Sector review iv) Road Shows. - TEKO WA Sustainable Energy Fair held in Kitgum from 15th - 29th October 2018. - Mass Media adverts produced and run on various radio stations in Northern Uganda while video adverts produced and run during the TEKO WA Sustainable Energy Fair. - Energy Week Exhibitor company sites visits for Energy Exhibition 2018 performance assessment conducted among companies that participated. First Draft of the Energy Audit Manual produced. - Energy Management Awards 2018 held and Gala held on 30th August 2018 at Pearl of Africa Hotel in Kampala. - Preparations for Energy Awards 2019 underway. - Surveillance testing for lighting appliances on market conducted. Dissemination of results in progress. - Data collection tool developed and tested. - Sample testing for the data collection tool undertaken using URA and Ministry of works data.	Awareness on Efficient utilization of energy created. Energy Week 2019 conducted Facilitate training of 30 Energy Efficiency Professionals. Monitor Energy Efficiency Programs Support the Implementation of SMEs Energy Efficiency Program
<b>Total Output Cost(Ushs Thousand):</b>	<b>186,000</b>	<b>85,575</b>	<b>410,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	186,000	85,575	410,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>310,000</b>	<b>141,823</b>	<b>610,000</b>
<i>Wage Recurrent</i>	0	0	0
<i>NonWage Recurrent</i>	310,000	141,823	610,000
AIA	0	0	0

### Sub Programme:11 Electrical Power Department

#### Sub Program Profile

*Responsible Officer:* Engineer Cecilia Menya, Ag. Commissioner EPD

*Objectives:* To coordinate and promote the generation and transmission capacity of electricity for socio-economic transformation of the country.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Amended electricity act		Cabinet Memo on Amendment of Electricity Act 1999 incorporating new proposals finalized. Connection Policy rolled out with awareness and sensitization programmes.	Increased demand Monitoring free connection policy Energy Policy review finalized Electricity Act 1999 Amended Power sector investment plan updated Supervision and Monitoring of the Operational and commissioned Power Stations in the Country
<b>Total Output Cost(Ushs Thousand):</b>	<b>164,000</b>	<b>34,807</b>	<b>308,967</b>
Wage Recurrent	0	0	0
NonWage Recurrent	164,000	34,807	308,967
AIA	0	0	0
<b>Output: 03 Renewable Energy Promotion</b>			
Monitoring and supervision of generation plants		GET FiT projects including Sindilla, Siti II, Nyamagasani, Kikagati and Tororo Electromax generation facilities monitored and supervised.	increased access to electricity
<b>Total Output Cost(Ushs Thousand):</b>	<b>120,000</b>	<b>53,014</b>	<b>308,967</b>
Wage Recurrent	0	0	0
NonWage Recurrent	120,000	53,014	308,967
AIA	0	0	0
<b>Output: 04 Increased Rural Electrification</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

Rural electrification schemes and transmission lines monitored and supervised		Rural Electrification schemes and transmission lines monitored and supervised including Nangoma Project and ESDP peri urban projects under commission testing and GET FiT interconnection projects	Monitoring of projects under implementation by REA and distribution concessionaires(UMEME, BECS, UEDCL
<b>Total Output Cost(Ushs Thousand):</b>	<b>194,937</b>	<b>80,739</b>	<b>308,967</b>
Wage Recurrent	0	0	0
NonWage Recurrent	194,937	80,739	308,967
AIA	0	0	0
<b>Output: 52 Thermal and Small Hydro Power Generation (UETCL)</b>			
Thermal Power Generation		Capacity charges paid for thermal power as they are key in providing a reliable spinning reserve for the national grid.	Fluctuations in the tariff structure stabilized. Improvement in the Government's fiscal sustainability
<b>Total Output Cost(Ushs Thousand):</b>	<b>67,427,400</b>	<b>33,723,148</b>	<b>66,500,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	67,427,400	33,723,148	66,500,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>67,906,337</b>	<b>33,891,708</b>	<b>67,426,902</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>67,906,337</i>	<i>33,891,708</i>	<i>67,426,902</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1023 Promotion of Renewable Energy & Energy Efficiency

#### Sub Program Profile

**Responsible Officer:** Dr. Markus Francke Head of Programme Eng. Simon Kalanzi Assistant Commissioner, Energy Efficiency and Energy Conservation (EECD) Industrial, Commercial and Agricultural, ERD

**Objectives:** To improve the framework conditions for access to clean energy in rural and Peri-urban areas.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>		

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## SubProgramme Annual Workplan Outputs

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### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

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Energy Policy 2018 - 2030; Regulations for the Energy Efficiency and Conservation Law Standards on Renewable Energy Technologies In Place	stakeholder consultations for the review of the Energy Policy (2000) conducted with Sugar companies in regard to policy incentives to support bagasse cogeneration and bioethanol production Four (4) priority regulations for development forwarded to the FPC. ToR for consultant to support the process drafted and discussed internally. technical committee discussions conducted with UNBS Technical committee on mechanical engineering and metallurgy ( TC/04) and committee draft standards developed for lump charcoal and carbonized briquettes	Bio fuels Roadmap developed Energy Efficiency and Conservation Law enforced Guidelines for energy efficiency developed Standards for Biogas Systems developed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>550,000</b>	<b>291,212</b>	<b>280,000</b>
GoU Development	550,000	291,212	280,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Energy Efficiency Promotion</b>			

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## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

<p>Awareness creation on Energy Efficiency done through production and dissemination of materials and media campaigns. Capacity building &amp; Training in Energy Efficiency for Industrialists and consulting Engineers as well as Clustered SMEs. Develop and support Uganda Industrial Energy Efficiency Network Establish a Pilot for Energy Service Companies (ESCOs) to promote implementation of energy audit recommendations in industries. Minimum Energy Performance Standards and labels for selected household electrical appliances Promote Energy Efficiency in Transport through Media campaigns, stakeholder engagements and production of awareness materials. Promote Energy Management in 10 high energy consuming facilities</p>	<p>Energy Week held on Septemebr 24-29, 2018 in Kampala. Activities included: i) Energy Exhibition at KCCA grounds Lugogo (Sept 24-29 2018), ii) Power Forum at Pearl of Africa Hotel (Sept 26, 2018), iii) Joint Sector Review at SRM (Sept 27-28, 2018). Awareness materials to educate various classes of energy consumers produced in the form of brochures, audio information, fliers, booklets and pull-up banners. - TEKO WA Sustainable Energy Fair held in Kitgum from 15th - 29th October 2018. - Mass Media adverts produced and run on various radio stations in Northern Uganda while video adverts produced and run during the TEKO WA Sustainable Energy Fair - Energy Week Exhibitor company sites visits for Energy Exhibition 2018 performance assessment conducted among companies that participated. Capacity building trainings for over 40 industrialists conducted. Energy Management Training for SMEs conducted in Kampala with a total of about 60 participants. 5 preliminary energy audits conducted as practical exercise. scheduled meetings with eight companies done. awareness regarding the benefits of joining the Energy Efficiency Network created. Needs assessment for the companies done in 8 companies. initial assessments done. Preparations to inaugurate the Energy Efficiency Network underway. - ToR for consultant to develop feasible ESCO model for Uganda finalized. - Projects for piloting with ESCOs identified. - TOR for training expert finalized and preparation to train companies interested in forming ESCOs underway. Consultation meetings held with UNBS in regards to the standards to be developed. Committee to handle the MEPS in place. Awareness materials developed, Regional workshop on fuel efficiency held on October 4-5, 2018 at Imperial Royale Hotel. data collection tool for vehicle fuel economy developed and tested. Companies to participate in the pilot for development of an energy management system identified.</p>	<p>Awareness creation on Energy Efficiency opportunities Capacity building for energy efficiency professionals Implement Minimum Energy Performance Standards (MEPS) Programme Implement the Industrial Energy Management Program Reactive Energy Demand reduced by 7 MVA Recognize Excellence in Energy Management</p>	
<p><b>Total Output Cost(Usht Thousand):</b></p>	<p><b>1,400,000</b></p>	<p><b>1,015,905</b></p>	<p><b>1,073,447</b></p>
<p>GoU Development</p>	<p>1,400,000</p>	<p>1,015,905</p>	<p>1,073,447</p>
<p>External Financing</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>AIA</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><b>Output: 03 Renewable Energy Promotion</b></p>			

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## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

<p>- 3 nonfunctional windmills for water pumping repaired. 10 institutional thermal gasifiers installed for demonstration 4MW solar PV project developed at Busitema University 50 nursery tree seedlings beds for biomass energy crops established in the five regions. a community pico hydro power station developed at Isuule ,Kasese District Bio-gas technologies promoted in 100 institutions</p> <p>Bio-latrines up scaled in social institutions</p> <p>Baseline for bio gas established</p>	<p>mobilization of the community for installation of the wind mill at komukuny , kaabong done</p> <p>- procurement of the contractor for supply and installation of the wind mill in progress Terms of reference for the thermal gasifiers developed and procurement underway land clearance of 7.5 hectares for establishment of the 4MW solar Plant done - Stakeholders engagement done NIL sensitization carried out at the community and kases district local government</p>	<p>120KW pico-hydro project developed at Isuule, Kasese district 390 solar systems, a grant from Hunan Province -china transported and disseminated 4MW grid connected solar plant completed at Busitema University with a grant form the Arab Republic of Egypt 6 wind measuring masts installed in North-eastern region of the Country, Karamoja inclusive under the Scaling up of Renewable Energy Programme (SREP) grant. Demonstration of Renewable energy technologies Development of sustainable biomass resource Scaling of Renewable Energy /wind resource map, wind resource strategic investment plan and investment guide Waste to Energy Resource Assessment</p>	
<p>Data on the performance of the solar/wind / biomass systems collected Improved charcoal and briquette production technologies demonstrated in 3 districts Information materials for the promotion of Ethanol for cooking produced Institutional improved Technology promoted in 100 schools and prisons, and any other large cooking institutions large solar water heating systems promoted in institutions in Buvuma and Kamuli districts Renewable Energy association strengthen Solar PV irrigation system demonstration site set up.</p>	<p>- procurement of the the 120KW turbine for the isuule pico hydro project initiaed NIL The installed biomass technologies were monitored however some of the biogas systems are still under feed and sensitization of the beneficiaries on the management of the units was done and there is need to do more sensitisation and monitoring. The biomass lab is operational and the retorts, and casamance kilns are fully operational NIL NIL NIL sensitization of the stakeholders in buvuma and Kamuli health centre IV on solar water heating technologies conducted.</p>		
<p>Solar Street lights installed in up country town Councils Technical Capacity building in renewable energy technologies</p>	<p>- procurement of the contractor for supply and installation of the solar water heating system done. 30 members of Biomass Energy Efficient Technologies Association (BEETA) trained in innovative institutional cook stove design and quality assurance NIL packaging of the town council for establishment of the solar street lights on going Training manual in the operation and construction of the retorts developed. Seven artisans were trained on the construction of the retorts. 10 charcoal producers trained in the operation of the Namibian Kiln. These worked with the contractor on the respective sites and two beneficiaries were trained on the operation of the unit.</p>		
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>806,000</b></p>	<p><b>469,836</b></p>	<p><b>668,447</b></p>
<p>GoU Development</p>	<p>806,000</p>	<p>469,836</p>	<p>668,447</p>
<p>External Financing</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>AIA</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b></p>			
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>0</b></p>	<p><b>0</b></p>	<p><b>400,000</b></p>
			<p>Two Double Cabin Pick-ups one for RED and the other for EECD.</p>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

<p>- Protective Gear procured</p> <p>- Purchase of Energy Audit equipment</p> <p>4MW solar PV power project at set up at Busitema ,a grant from the Arab republic of Egypt</p> <p>5 institutional cook gasifiers procured and installed.</p> <p>5 institutional cook stoves installed in public institutions</p> <p>5 Small demonstration thermal gasifier for cooking using producer gas installed</p> <p>Five (3) nonfunctional windmills rehabilitated</p> <p>One (1) community pico hydro system of less 100kw peak developed d at Isuule, Kasese</p> <p>Purchase of Power factor Correction equipment for selected Clustered SMEs</p> <p>Two(2) large solar water heating systems installed in Buvuma and kamuli</p>	<p>Delayed submission of bidding documents</p> <p>Stock taking undertaken for existing energy audit equipment. required equipment identified. Bidding documents for Energy Audit Equipment and Power Factor Correction units finalized and Suppliers solicited.</p> <p>NIL</p> <p>The installation of institutional cook gasifiers continues</p> <p>procurement process initiated RFP was issued and potential sites identified. Evaluation of the bid conducted and contract awarded to BEB.</p> <p>Terms of reference for the gasifiers finalised</p> <p>Procurement for the supply and installation of one (1) wind mill in Kaabong Town Council initiated. bidding process for securing a contractor for supply and installation of the wind mill done</p> <p>Technical designs developed. - Procurement initiated for the supply of the 100kW Pico hydro-turbine as the first component of the Pico-hydro system..</p> <p>- Evaluation of the bids for supply of the 120KW hydro turbine done</p> <p>SME Clusters to benefit from the program identified and contacted. Bidding documents for Power Factor Correction units finalized and Suppliers solicited. Initial surveys to the beneficiary sites conducted.</p> <p>contract awarded to power trust Uganda limited for supply and installation of the solar water heating system and works on going</p>	<p>- Power Factor Correction Equipment (Capacitor Banks)</p> <p>- Energy Audit Equipment</p> <p>- Protective Gear</p> <p>1 kiln for production of stove liners installed</p> <p>120KW community Pico-hydro power plant at Isuule (procurement of turbine-Phase 1)</p> <p>2 solar driers installed</p> <p>390 demonstration solar systems , a grant from the Hunan Province of China transported from China to Uganda</p> <p>4MW solar project equipment transported from Mombasa to Busitema University</p> <p>5 bio-latrine systems installed</p> <p>5 energy saving institutional stoves installed</p> <p>A drying facilities for briquettes demonstrated to private sector</p> <p>street lights for 2 town councils installed</p> <p>tree seedlings desserminated for biomass feedstock for woodlots and biofuels production.</p>	
<b>Total Output Cost(Usht Thousand):</b>	<b>1,050,894</b>	<b>6,726</b>	<b>1,385,000</b>
GoU Development	1,050,894	6,726	1,385,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,806,894</b>	<b>1,783,680</b>	<b>3,806,894</b>
<i>GoU Development</i>	<i>3,806,894</i>	<i>1,783,680</i>	<i>3,806,894</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

#### Project:1024 Bujagali Interconnection Project

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
Completion of RAP remnant cases which are in court and absentees and release of EPC retention		The project was completed and the remnant RAP cases where completed	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>4,527,191</b>	<b>4,527,191</b>	<b>0</b>
GoU Development	4,527,191	4,527,191	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>4,527,191</b>	<b>4,527,191</b>	<b>0</b>
<i>GoU Development</i>	<i>4,527,191</i>	<i>4,527,191</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project:1025 Karuma Interconnection Project

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

100% RAP implementation and 100% Construction of the interconnection lines	Status: Transmission Line and Substations Karuma-Kawanda 400kV; 248km		
	Detailed Survey: 248 100% Foundations complete: 551/639 86% Towers Erected: 504/639 79% Physical Progress: 68% Karuma-Lira 132kV; 76km Estimated number of towers: 247 Detailed Survey: 76 100% Foundations 174/246 60% Towers Erected: 152/246 61% Physical Progress: 56% Karuma-Olwiyo 400kV, 55km Route alignment 55 100% Detailed Survey: 55 100% Line profile 54 98% Foundations complete: 0 0% Towers Erected: 0 0%		
	Karuma 400/132kV substation General Civil works 16% Control room 85% Eqpt. foundations 543/746 73% Physical Progress: 35% Kawanda 400/220kV substation General Civil works 16% Control room 83% Eqpt. foundations 94% Physical Progress: 39% Lira 132kV substation General Civil works 15% Control room 0% Eqpt. foundations 2% Physical Progress: 5% Olwiyo 132kV substation • Design progress is at 90% • Land has been handed over and contractor is schedule to undertake soil investigations and earthworks. Bush clearing is completed. • Gantry designs have been approved		
<b>Total Output Cost(Ushs Thousand):</b>	<b>29,290,000</b>	<b>29,290,000</b>	<b>0</b>
GoU Development	29,290,000	29,290,000	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>29,290,000</b>	<b>29,290,000</b>	<b>0</b>
<i>GoU Development</i>	<i>29,290,000</i>	<i>29,290,000</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## SubProgramme Annual Workplan Outputs

Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

Project: 1026 Mputa Interconnection Project

### Sub Program Profile

Responsible Officer:

Objectives:

### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
RAP implementation and Construction of transmission line		<ul style="list-style-type: none"> <li>• RAP Implementation is 96% complete.</li> <li>• EPC Works were completed;</li> </ul> Transmission line: Total number of towers 633; Completed Foundations 633(100%); Erected Towers 633 (100%); Stringing 226km of 226km (100%) Physical Progress: 100% Substations: Nkenda, Hoima and Fort Portal Substations: Physical progress is 100%; Physical progress is 100%.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>
GoU Development	2,500,000	2,500,000	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>
<i>GoU Development</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

Project: 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
			• Completion of ROW acquisition
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>6,450,000</b>
GoU Development	0	0	6,450,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
RAP implementation		a) Tororo-Lira Line	Construction of the transmission lines: Mbarara-Nkenda 132kV line Tororo-Opuyo-Lira 132kV line Fort Portal, Mbarara S/S extension and Nkenda extension Tororo, Opuyo & Lira substations Completion of Bujagali-Tororo- Lessos line, Substation & RAP
Construction of transmission line completed		RAP Implementation is 90% complete Total number of towers: 716 Completed Foundations: 665/725 (91%); Erected towers: 660/725 (91%); Stringing: 75km/263km (28%) Physical progress 86%	
Commissioning of substations		b) Mbarara-Nkenda Line	
		RAP Implementation is 93% complete Completed Foundations: 459/459 (100%); Erected Towers: 459/459(100%); Stringing: 160km out of 160km (100%); Physical progress 100% Substations: All the substations works were completed and commissioned	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>15,500,000</b>
GoU Development	10,650,000	10,650,000	15,500,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>21,950,000</b>
<i>GoU Development</i>	<i>10,650,000</i>	<i>10,650,000</i>	<i>21,950,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

Project:1140 NELSAP

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 79 Acquisition of Other Capital Assets</b>			
A commissioned and fully operational 220kV Bujagali-Tororo- Lessos and 220kV Mbarara – Mirama – Birembo		Lot A-Bujagali-Tororo-Lessos Line ? RAP Implementation is 96% complete ? Total number of towers: 402 ? Foundation complete: 85.5% (344/402); ? Tower Erection complete: 79% (317/402); ? Stringing 23% (29.7km/131km) ? Overall physical progress 85%	
Bujagali line bay works, Tororo, Mbarara North Mirama substations completed and commissioned		Lot B-Mbarara-Mirama Line ? Foundation works 100% (211/211); ? Tower Erection 100% (211/211); ? Stringing 100% (65km/65km) ? RAP Implementation progress is 95% ? Overall physical progress 100%	
RAP implemented		Lot C-Substations Activity Completed New Mbarara SS 98% Mirama SS 65% Bujagali SS 72% Tororo Substation 82% Cumulative overall project progress 85% UETCL has undertaken completion of Mbarara South SS electro-mechanical works using own staff.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,060,337</b>	<b>1,370,000</b>	<b>0</b>
GoU Development	2,500,000	1,250,000	0
External Financing	7,560,337	120,000	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>10,060,337</b>	<b>1,370,000</b>	<b>0</b>
<i>GoU Development</i>	<i>2,500,000</i>	<i>1,250,000</i>	<i>0</i>
<i>External Financing</i>	<i>7,560,337</i>	<i>120,000</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

#### Project:1144 Hoima - Kafu interconnection

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
RAP implementation Construction of the transmission line		RAP Implementation is 51% complete	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
GoU Development	1,000,000	1,000,000	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<i>GoU Development</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project:1212 Electricity Sector Development Project

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
joint sector review 2018, Sector working Group supported; supervision of RAP undertaken. Gender based violence mitigated		3 sector working group meeting held. one stakeholder workshop for GBV/VAC held.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>991,000</b>	<b>991,000</b>	<b>0</b>
GoU Development	991,000	991,000	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

External Financing	0	0	0
AIA	0	0	0

#### Output: 02 Energy Efficiency Promotion

Verification of Household connections undertaken by UMEME. Sensitisation of the communities on Energy Management and Efficiency undertaken. Achievements of the Electricity Sector Development Project Profiled.	A total of 4800 households have been verified by the independent consultant.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>532,000</b>	<b>532,000</b>	<b>0</b>
GoU Development	532,000	532,000	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 04 Increased Rural Electrification

MV and LV lines constructed in Wakiso, Mpigi, Kalungu and Masaka. 8000 New Customers connected by UMEME under the Framework Contract. Monitoring of Street and Market Undertaken under the Defects Liability Period. Supervision and Monitoring of Construction of t	Monthly monitoring of the construction of LV and Mv lines continued. Way leaves acquired in the districts of Wakiso and Kalungu. A total of 5281 connections have been done by UMEME.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>600,000</b>	<b>461,537</b>	<b>0</b>
GoU Development	600,000	461,537	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government

RAP implementation for Kawanda-Masaka Monitored.	LOT 1: Transmission Line • RAP implementation is ongoing and is at 89% compensation. • Foundation completed: 354/354 (100%) • Towers Erected: 354/354 (100%) • Stringing completed: 137km of 137km (100%) LOT 2 & 3: Substations Kawanda, Masaka and Mbarara substations physical progress is 100%; Cumulative overall project progress: 100%. The line was energized on 19th December, 2019		
<b>Total Output Cost(Ushs Thousand):</b>	<b>20,246,809</b>	<b>20,246,809</b>	<b>0</b>
GoU Development	20,246,809	20,246,809	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 79 Acquisition of Other Capital Assets

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

Commission the LV and MV lines in areas along the Kawanda-Masaka Transmission line Corridor; Gender Based Violence and Violence against Children mitigated Peri-urban Household Connections undertaken Document project Achievements		The contract was extended from 15th November to 31st December 2018.the construction of LV and Mv was completed. A total of 25 transformers have been successfully commissioned.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>63,027,181</b>	<b>23,320,729</b>	<b>0</b>
GoU Development	730,000	730,000	0
External Financing	62,297,181	22,590,729	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>85,396,990</b>	<b>45,552,075</b>	<b>0</b>
<i>GoU Development</i>	<i>23,099,809</i>	<i>22,961,346</i>	<i>0</i>
<i>External Financing</i>	<i>62,297,181</i>	<i>22,590,729</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

#### Project:1221 Opuyo Moroto Interconnection Project

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
RAP Implementation undertaken (90% of corridor acquired)		RAP Implementation is 84% complete	• Completion of ROW acquisition
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>
GoU Development	4,000,000	3,000,000	4,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Works supervision consultant procured		Lot 1 (Transmission line): ? Design progress – estimated at 80% o Contractor designs for OPGW, Conductor, Hardware fittings, and earth wire have been approved with comments. o Monopole designs have been approved. Type testing is ongoing o Foundation designs are still under review Lot 2 (Substations) ? Electrical designs 10% submitted ? Civil Designs 0% submitted	• Completion of transmission lines and substation construction works Opuyo Sub-Station Expanded
<b>Total Output Cost(Ushs Thousand):</b>	<b>37,801,687</b>	<b>38,260,000</b>	<b>79,870,000</b>
GoU Development	0	0	3,000,000
External Financing	37,801,687	38,260,000	76,870,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>41,801,687</b>	<b>41,260,000</b>	<b>83,870,000</b>
<i>GoU Development</i>	<i>4,000,000</i>	<i>3,000,000</i>	<i>7,000,000</i>
<i>External Financing</i>	<i>37,801,687</i>	<i>38,260,000</i>	<i>76,870,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

#### Project:1222 Electrification of Industrial Parks Project

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
RAP Implementation		RAP Implementation is 68% complete	• Completion of ROW acquisition
<b>Total Output Cost(Ushs Thousand):</b>	<b>25,000,000</b>	<b>16,666,667</b>	<b>24,310,000</b>
GoU Development	25,000,000	16,666,667	24,310,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced		. Transmission Lines progress: Namanve South-Luzira - 10% Namanve North-Namanve South – 25% Mukono T-off - 42% Iganga T-off - 20% Substations progress: Luzira- 98% Iganga -96% Namanve South- 98.75%. Mukono- 98%. Commissioning tests are 95% complete on all substations	• Completion of construction works for the substations and transmission lines Sukuru Sub Station Expanded
<b>Total Output Cost(Ushs Thousand):</b>	<b>94,582,738</b>	<b>83,830,000</b>	<b>122,877,281</b>
GoU Development	0	0	23,629,917
External Financing	94,582,738	83,830,000	99,247,364
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>119,582,738</b>	<b>100,496,667</b>	<b>147,187,281</b>
GoU Development	25,000,000	16,666,667	47,939,917
External Financing	94,582,738	83,830,000	99,247,364
AIA	0	0	0

#### Project:1259 Kampala-Entebbe Expansion Project

##### Sub Program Profile

Responsible Officer:

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
RAP implementation		RAP Implementation is 75% complete	• Completion of ROW acquisition
<b>Total Output Cost(Ushs Thousand):</b>	<b>22,100,000</b>	<b>14,783,367</b>	<b>25,911,817</b>
GoU Development	22,100,000	14,783,367	25,911,817
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Transmission line constructed		<p>LOT 1: ? Plan and profile delayed due to delays in approving change proposals. ? Detailed survey commenced; design is only 10% complete.</p> <p>LOT 2:  ? Primary equipment design was submitted on 30th Dec 2018. Geo-tech investigation started on 9th Jan 2019.  ? Phase 3 (detailed design, manufacture, delivery, erection, installation, testing and commissioning, Defects Liability Period) of the Contract for consultant's services for design and supervision of works with GOPA- Intec was declared effective on 10th August 2018 (the effective date of Lot 1 Contract</p>	• Completion of Construction of the transmission line and substations
<b>Total Output Cost(Ushs Thousand):</b>	<b>13,041,582</b>	<b>11,100,000</b>	<b>49,500,000</b>
GoU Development	0	0	3,000,000
External Financing	13,041,582	11,100,000	46,500,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>35,141,582</b>	<b>25,883,367</b>	<b>75,411,817</b>
<i>GoU Development</i>	<i>22,100,000</i>	<i>14,783,367</i>	<i>28,911,817</i>
<i>External Financing</i>	<i>13,041,582</i>	<i>11,100,000</i>	<i>46,500,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

Project:1387 2\*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Double circuit 220KV bays at Bujagali substation		Procurement of EPC Contractor completed. The contract was signed on 31st January, 2018 and declared effective on 16th March, 2018. Physical progress is 67% complete. Equipment delivered to site.	Functional 2x220KV bays at Bujagali substation
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>100,000</b>	<b>2,663,577</b>
GoU Development	200,000	100,000	2,663,577
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>200,000</b>	<b>100,000</b>	<b>2,663,577</b>
<i>GoU Development</i>	<i>200,000</i>	<i>100,000</i>	<i>2,663,577</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

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

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Feasibility study and RAP Studies done		Feasibility study is ongoing.	Completion of residual activities under Kawanda-Masaka Transmission line Project Detailed RAP study, ESIA study Procurement of contractor
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,950,000</b>	<b>1,980,000</b>	<b>4,000,000</b>
GoU Development	4,950,000	1,980,000	4,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>4,950,000</b>	<b>1,980,000</b>	<b>4,000,000</b>
<i>GoU Development</i>	<i>4,950,000</i>	<i>1,980,000</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

*Programme : 03 01 Energy Planning, Management & Infrastructure Dev't*

*Project:1389 New Nkenda 132/33KV, 2\*60MVA Substation*

### Sub Program Profile

*Responsible Officer:*

*Objectives:*

### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 79 Acquisition of Other Capital Assets</b>			
RAP Studies done and Commencement of construction New Nkenda Substation		Procurement of design consultant ongoing. Contract pending signing	
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>
GoU Development	200,000	100,000	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>
<i>GoU Development</i>	<i>200,000</i>	<i>100,000</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

*Project:1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center*

#### Sub Program Profile

*Responsible Officer:*

*Objectives:*

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 79 Acquisition of Other Capital Assets</b>			
The aging SCADA/EMS hardware equipment at the National Control Center replaced and Network Manager System upgraded to a modern system that can meet current and future challenges in national and regional power system operations		Supervision Consultant procured; the Contract was signed on 28th June 2017. Kick off meeting was held in August 2017. Tender document preparation completed. Tender documents cleared	<ul style="list-style-type: none"> <li>The aging SCADA/EMS hardware equipment at the National Control Centre replaced.</li> <li>Network Manager System upgraded to a modern system that can meet current and future challenges in national and regional power system operations</li> </ul>
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>100,000</b>	<b>200,000</b>
GoU Development	200,000	100,000	200,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>200,000</b>	<b>100,000</b>	<b>200,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>100,000</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

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

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
			• Complete RAP Implementation
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>30,150,000</b>
GoU Development	0	0	30,150,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management &Supervision undertaken		Prequalification of EPC Contractors ongoing RAP Implementation is 82% complete	• Technical assessment of the design completed • Procurement of EPC contractor • Project Management &Supervision Deemed Energy
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>100,000</b>	<b>38,480,000</b>
GoU Development	200,000	100,000	50,000
External Financing	0	0	38,430,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>200,000</b>	<b>100,000</b>	<b>68,630,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>100,000</i>	<i>30,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>38,430,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project:1407 Nuclear Power Infrastructure Development Project

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Nuclear Energy Policy finalized; Nuclear Energy Bill Drafted; inter-government agreements on nuclear established		The draft nuclear energy policy was updated Preparations for a consultative workshop on the draft nuclear energy policy in Buyende Districts were made	<ul style="list-style-type: none"> <li>• Nuclear Energy Policy for Uganda in place.</li> <li>• Comprehensive nuclear law in place.</li> <li>• Radioactive waste management strategy finalised</li> <li>• Nuclear power project developer identified.</li> </ul>
<b>Total Output Cost(Ushs Thousand):</b>	<b>240,000</b>		<b>150,073</b>
GoU Development	240,000		150,073
External Financing	0		0
AIA	0		0
<b>Output: 05 Atomic Energy Promotion and Coordination</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

Country Programme Framework(CPF) between GOU and IAEA reviewed; IAEA-TC projects monitored, new projects designed; Participate in IAEA AGM; Awareness on Nuclear promoted; train 2 staff at MSc Course; 20 members of working groups trained

Meetings to review the draft CPF between GoU and IAEA were held. One (01) member of staff embarked on pursuing MSc Nuclear Science and Technology at University of Sheffield, UK. Three (03) members of staff participated in the 62nd IAEA Annual General Conference, Vienna, Austria, 17th - 21st September 2018. One (01) staff member participated in an Interregional Training course on Stakeholder Involvement for Nuclear Power Programmes, Vienna, Austria, 10 - 14 September 2018 One (01) member of staff participated a technical meeting on stakeholders involvement across the nuclear power plant life cycle, Vienna, Austria, 3rd - 6th September 2018. Five (05) members of staff participated 27th - 31st in a scientific visit on introduction to nuclear power to Texas, United States of America

Draft copy of the CPF was sent to IAEA for review and comments.

One member of staff completed an MSc in Nuclear and Quantum Engineering of Korea Advanced Institute of Science and Technology.

Installation of a new cobalt 60 machine at Uganda Cancer Institute was monitored

One member of staff participated in an Interregional training course on Nuclear Power Infrastructure Development held in Tokyo Japan from 19th Nov – 14th December 2018.

One member of staff participated in an Interregional Workshop on Funding and Financing of Nuclear Power Plant (NPP) Projects from 12-16 November 2018 at the Argonne National Laboratory (ANL), Argonne, Illinois, USA.

One staff member attended an introductory training course on Geographic Information System(GIS), 5-16 November 2018 Nairobi Kenya

- Specialized training for two (02) members of staff supported;
- Uranium exploration monitored;

Awareness on nuclear energy conducted;  
- IAEA Projects monitored.  
- Nuclear Information Centre

<b>Total Output Cost(Ushs Thousand):</b>	<b>710,000</b>	<b>512,243</b>	<b>918,960</b>
GoU Development	710,000	512,243	918,960
External Financing	0	0	0
AIA	0	0	0

#### Output: 51 Membership to IAEA

Annual Contribution to IAEA and AFRA made	100% of the arrears transferred to IAEA and AFRA	Contribution to IAEA and AFRA made.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>500,000</b>	<b>241,444</b>	<b>200,000</b>
GoU Development	500,000	241,444	200,000
External Financing	0	0	0
AIA	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

#### Output: 71 Acquisition of Land by Government

Land for construction and installation of monitoring stations acquired		Contract committee approved bids for supply of land	<ul style="list-style-type: none"> <li>• Land for installation of monitoring stations acquired</li> <li>• Environmental and Social Impact Assessment (ESIA) for meteorological monitoring station conducted</li> </ul>
Pre-Feasibility studies for the first nuclear power plant completed		Human Resource Development Working Group (HRDWG) retreat to finalize the draft technical paper on competences required for a nuclear power project in Uganda was conducted at the Source of the Nile Hotel, Jinja from 7th - 11th August 2018.	
		Meetings to review the Technical Paper on Local Industrial Involvement in the Supply of Goods and Services for the first nuclear power project in Uganda were conducted.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>115,000</b>	<b>64,080</b>	<b>120,000</b>
GoU Development	115,000	64,080	120,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Meteorological monitoring stations designed and constructed		Bidding document was issued and pre-bid meeting conducted at Kanganyanza village, Buyende District on 6th December 2018	<ul style="list-style-type: none"> <li>Meteorological monitoring stations designed and constructed</li> </ul>
Nuclear Information Centre equipped		Bids for supply of Shelves, cabinets and display systems were evaluated and best evaluated bidder identified.	
		A second consultative workshop to review the draft directory on nuclear technology services in Uganda was conducted on 15th November 2018.	
		Procurement for design and production of 2019 calendars was completed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>800,000</b>	<b>0</b>	<b>1,200,000</b>
GoU Development	800,000	0	1,200,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 79 Acquisition of Other Capital Assets

Strategic Environmental Assessment (SEA) completed		Preparation for SEA was done	<ul style="list-style-type: none"> <li>Strategic Environmental Assessment (SEA) completed</li> </ul>
<b>Total Output Cost(Ushs Thousand):</b>	<b>635,000</b>	<b>517,313</b>	
GoU Development	635,000	517,313	461,140
External Financing	0	0	0

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# Vote :017 Ministry of Energy and Mineral Development

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## SubProgramme Annual Workplan Outputs

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### *Programme : 03 01 Energy Planning, Management & Infrastructure Dev't*

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AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,000,000</b>	<b>1,485,153</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,485,153</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	0	0	0

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# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

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

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
<ul style="list-style-type: none"> <li>• RAP and ESIA implementation complete</li> <li>• Detailed designs for the project components complete</li> <li>• Power transmission lines constructed</li> </ul>		Procurement of transmission line contract was concluded. Substations:.	<ul style="list-style-type: none"> <li>• ROW acquisition completed</li> </ul>
<b>Total Output Cost(Ushs Thousand):</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>12,800,000</b>
GoU Development	7,200,000	7,200,000	12,800,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
<ul style="list-style-type: none"> <li>• Detailed designs for the project components complete</li> <li>• Power transmission lines constructed</li> <li>• Detailed designs for the project components complete</li> <li>• Power transmission lines constructed</li> </ul>		Procurement process still ongoing pending conclusion of due diligence Procurement process still ongoing pending conclusion of due diligence	<ul style="list-style-type: none"> <li>• Construction of transmission line and substations</li> </ul>
<b>Total Output Cost(Ushs Thousand):</b>	<b>101,119,514</b>	<b>24,730,000</b>	<b>65,130,000</b>
GoU Development	0	0	2,200,000
External Financing	101,119,514	24,730,000	62,930,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>108,319,514</b>	<b>31,930,000</b>	<b>77,930,000</b>
<i>GoU Development</i>	<i>7,200,000</i>	<i>7,200,000</i>	<i>15,000,000</i>
<i>External Financing</i>	<i>101,119,514</i>	<i>24,730,000</i>	<i>62,930,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

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

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Salaries for contract staff		Salaries for contract staff paid	
<b>Total Output Cost(Ushs Thousand):</b>	<b>190,000</b>	<b>75,861</b>	<b>0</b>
GoU Development	190,000	75,861	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
-Wayleaves acquired -EPC contractor procured -Line and substation construction commenced		RAP Implementation is 50% complete	• Acquisition of way-leaves completed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>12,300,000</b>	<b>7,104,149</b>	<b>4,851,689</b>
GoU Development	12,300,000	7,104,149	4,851,689
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
-Procurement of EPC Contractor undertaken -Detailed Designs complete -Construction works commenced		Tendering process ongoing	• Transmission line and substations construction
<b>Total Output Cost(Ushs Thousand):</b>	<b>140,638,442</b>	<b>536,474</b>	<b>97,490,000</b>
GoU Development	810,000	401,685	1,450,000
External Financing	139,828,442	134,789	96,040,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>153,128,442</b>	<b>7,716,484</b>	<b>102,341,689</b>
GoU Development	13,300,000	7,581,695	6,301,689
External Financing	139,828,442	134,789	96,040,000
AIA	0	0	0

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

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

#### Sub Program Profile

Responsible Officer: Emmanuel Buringuriza

Objectives: To promote sustainable socio- economic growth and improve standard of living in rural Uganda by increasing access to electricity through extension of the national grid and solar PV connections

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Capacity building of PCU staff Cost of service study report in place Consumer affordability study report in place Goothermal studies undertaken Environmental audit of ERT-2 solar energy packages Report on review of new electrification model		In-house training by the World Bank conducted for procurement and safeguards specialists Audit report approved by the National Environment Management Authority (NEMA)	Assessments of project performance conducted Capacity building achieved in Monitoring and Evaluation; social and environment safeguards Compliance monitoring of installation and construction works carried out
ERT-3 Baseline Survey completed and circulated amongst stakeholders Gender mainstreaming activities initiated and rolled out on quarterly basis IT hardware and software installed at Umeme, MEMD and REA premises Quarterly due diligence visits of ERT-1 and ERT-2 investments in households, industries and public institutions Quarterly meetings convened for implementing agencies High level steering committee convened bi-annually		Geotools data processing application installed ERT-3 Baseline survey completed Terms of Reference for a gender expert was approved for advertisement; Training plan for gender mainstreaming in place	Installation practices of newly licensed wiremen monitored Output monitoring of project construction and installation activities on going in 500 sites Social and Environmental safeguards policies and plans adopted during implementation of project activities
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,316,797</b>	<b>6,359,287</b>	<b>1,089,059</b>
GoU Development	517,000	310,268	589,059
External Financing	9,799,797	6,049,020	500,000
AIA	0	0	0
<b>Output: 02 Energy Efficiency Promotion</b>			
Bi-annual trainings of technicians, regional and district engineers on maintenance of stand alone solar PV systems Procurement and dissemination of promotional materials during the Energy week 2018 Reports produced on electrification models utilized by electricity service providers and highlighted in the proposed connection financing policy		No trainings conducted No procurements initiated Field trips conducted to 200 households and site reports in place Connections financing manual in place	Awareness in efficient use of electricity created in project areas Awareness in project activities created during Energy Week 2019 Capacity building in Energy Efficiency Quality monitoring of lighting appliances and electricity meters
<b>Total Output Cost(Ushs Thousand):</b>	<b>330,000</b>	<b>220,000</b>	<b>810,000</b>
GoU Development	330,000	220,000	310,000
External Financing	0	0	500,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

AIA	0	0	0
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#### Output: 03 Renewable Energy Promotion

Progress reports produced for installation works of solar energy packages Solar PV test kits in place		Progress reports prepared for solar installations in rural water pump sites Procurement not initiated due to lack of funds	Adoption of national standards of solar home systems supported Capacity building in Renewable Energy Technologies Independent monitoring of solar PV installations and construction of pico/micro hydropower schemes Monitoring sustainability of ERTI and ERTII solar PV systems Project investment locations collected and mapped
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>133,333</b>	<b>652,000</b>
GoU Development	200,000	133,333	152,000
External Financing	0	0	500,000
AIA	0	0	0

#### Output: 04 Increased Rural Electrification

			Independent monitoring of on-grid works and household connections monitored Support to design of grid intensification schemes
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
GoU Development	0	0	120,000
External Financing	0	0	500,000
AIA	0	0	0

#### Output: 53 Cross Sector Transfers for ERT (Other Components)

Quarterly transfer of funds to UECCC, MOH, MOWE & MOES for project related operational and coordination activities		Funds were transferred to UECCC and MOH	Other implementing agencies supported
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>4,500,000</b>
GoU Development	4,000,000	2,000,000	4,500,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One field vehicle procured to enhance monitoring and supervision.		Procurement initiated and approved by Contracts Committee	
<b>Total Output Cost(Ushs Thousand):</b>	<b>220,000</b>	<b>146,667</b>	<b>0</b>
GoU Development	220,000	146,667	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

			Purchase of IT equipment	
			Purchase of office equipment	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>		<b>95,941</b>
GoU Development	0	0		95,941
External Financing	0	0		0
AIA	0	0		0
<b>Output: 79 Acquisition of Other Capital Assets</b>				
solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed.		80% installations of solar energy packages completed at rural water pump sites	Supply, installation, commissioning and maintenance of solar energy in 12 Water Supply Schemes, solar systems in 329 health centers and Solar energy packages for public post-primary schools	
<b>Total Output Cost(Ushs Thousand):</b>	<b>21,500,000</b>	<b>0</b>		<b>14,950,000</b>
GoU Development	0	0		0
External Financing	21,500,000	0		14,950,000
AIA	0	0		0
<b>Grand Total Sub-program</b>	<b>36,566,797</b>	<b>8,859,287</b>		<b>22,717,000</b>
<i>GoU Development</i>	<i>5,267,000</i>	<i>2,810,268</i>		<i>5,767,000</i>
<i>External Financing</i>	<i>31,299,797</i>	<i>6,049,020</i>		<i>16,950,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>		<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

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

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Monitoring and Supervision of Capital works; HSE management plan monitored; sensitise PAPs on RAP activities; HIV/AIDS sensitization done; Staff capacity building;		<ul style="list-style-type: none"> <li>Continued implementation RAP Exercisewith a contractcommitment UGX3.9 Billion and estimated resettlement costs of UGX 9 Billion</li> <li>Undertook stakeholder consultative meetings and continued hydrological data collection for detailed engineering</li> </ul>	Community Development Action Plan developed and Monitored Environment and Health Safety activities undertaken per HSE management plan including sensitization on HIV/AIDS
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>273,790</b>	<b>300,000</b>
GoU Development	300,000	273,790	300,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges		<ul style="list-style-type: none"> <li>Obtained a no objection for the Owners Engineer RFP Technical Evaluation with a Commitment USD6Million. The contract is expected to be signed during quarter III.</li> </ul>	Civil and E&M Detailed Engineering completed Civil Works and Detailed Engineering Supervised Civil Works undertaken RAP compensation of Project Affected Persons completed
<b>Total Output Cost(Ushs Thousand):</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>
GoU Development	7,700,000	7,700,000	7,700,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>8,000,000</b>	<b>7,973,790</b>	<b>8,000,000</b>
GoU Development	8,000,000	7,973,790	8,000,000
External Financing	0	0	0
AIA	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 01 Energy Planning, Management & Infrastructure Dev't

#### Project:1492 Kampala Metropolitan Transmission System Improvement Project

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
			• Acquisition of way-leaves.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>
GoU Development	0	0	3,400,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Acquisition of way-leaves. • Procurement of EPC Contractor and Detailed Design • Commencement of line and substation construction		The loan was approved by cabinet and parliament. Loan signature is pending The procurement of the RAP Implementation Consultant is ongoing. Technical evaluation report is being reviewed following comments from JICA	• Commencement of line and substation construction works
<b>Total Output Cost(Ushs Thousand):</b>	<b>54,374,092</b>	<b>5,750,000</b>	<b>71,980,000</b>
GoU Development	7,500,000	5,750,000	500,000
External Financing	46,874,092	0	71,480,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>54,374,092</b>	<b>5,750,000</b>	<b>75,380,000</b>
<i>GoU Development</i>	<i>7,500,000</i>	<i>5,750,000</i>	<i>3,900,000</i>
<i>External Financing</i>	<i>46,874,092</i>	<i>0</i>	<i>71,480,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 02 Large Hydro power infrastructure

#### Project:1497 Masaka-Mbarara Grid Expansion Line

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 71 Acquisition of Land by Government</b>			
RAP implementation		Review of tender documents ongoing.	ROW acquisition
<b>Total Output Cost(Ushs Thousand):</b>	<b>7,000,000</b>	<b>6,500,000</b>	<b>37,160,000</b>
GoU Development	7,000,000	6,500,000	37,160,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Construction works commenced		Review of tender documents ongoing.	•Effectiveness of the loan
Transmission line constaructed		Review of tender documents ongoing.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>101,308,522</b>	<b>0</b>	<b>162,342,637</b>
GoU Development	0	0	4,000,000
External Financing	101,308,522	0	158,342,637
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>108,308,522</b>	<b>6,500,000</b>	<b>199,502,637</b>
<i>GoU Development</i>	<i>7,000,000</i>	<i>6,500,000</i>	<i>41,160,000</i>
<i>External Financing</i>	<i>101,308,522</i>	<i>0</i>	<i>158,342,637</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project:1143 Isimba HPP

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 02 Large Hydro power infrastructure

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>			
Monitoring and supervision of EPC works (UEGCL)		As at 31st December 2018, the overall physical progress was about 94.29%. The status of financial performance based on cumulative net payment stood at 87.39% (including the advance payment of 20%) as per Interim Payment Certificate (IPC) 16. Other areas of progress are :Electro Mechanical – 94.48% Hydro Mechanical – 98% Civils – 94%	- Supervision of works for Isimba HPP - Operations and Maintenance - CDAP Activities
<b>Total Output Cost(Ushs Thousand):</b>	<b>16,327,633</b>	<b>8,618,500</b>	<b>23,332,211</b>
GoU Development	16,327,633	8,618,500	23,332,211
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
Resettlement Action Plan implemented		On implementation of Resettlement Action Plan (RAP) , Dam site – 99.01% complete; Reservoir – 94.5% complete, Transmission Line -96% .  Regarding CDAP (Community Development Action Plan), UEGCL obtained clearance of the CDAP consultants and contractors. The ground breaking for Lwanyama Technical Institute was done on 16th November 2018. As part of Corporate Social Responsibility, the handover of the renovated Mbulamuti Primary School and two new class room blocks awaits confirmation of the date for commissioning.	RAP implementation and Monitoring  RAP implementation and Monitoring Activities
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,500,000</b>	<b>683,446</b>	<b>3,000,000</b>
GoU Development	1,500,000	683,446	3,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Monitoring and Supervision of EPC works; MEMD staff capacity in generation; CDAP; Statutory Permits monitored; livelihood restoration; HSE		completed placement of embankment dam fill materials for the Right Embankment Dam. A total volume of 901,000 cubic meters of fill material has been filled for the whole RED. The Dam work was all cleared for impounding, which took place from 5th to 20th November 2018.	- Implementation of Community Development Action Plan (CDAP) Reduced vandalism, CDAP cars procured Outstanding payments to EIPL, Monitoring and supervision by MEMD compensation to Kayakas - Supervision of bridge Kalagala off-set area boundary extended
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,109,367</b>	<b>940,380</b>	<b>7,217,000</b>
GoU Development	2,109,367	940,380	7,217,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 02 Large Hydro power infrastructure

External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>19,937,000</b>	<b>10,242,326</b>	<b>33,549,211</b>
<i>GoU Development</i>	<i>19,937,000</i>	<i>10,242,326</i>	<i>33,549,211</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1183 Karuma Hydroelectricity Power Project

#### Sub Program Profile

*Responsible Officer:* Emmanuel Sande Nsubuga -Project Coordinator

*Objectives:* Development of 600MW hydropower plant and associated transmission lines and substations to supply power to the national grid

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>			
Monitoring and supervision of Engineering Procurement and Construction works		Pre-Commissioning tests of 1st and 2nd units (200MW) still underway	Supervision of works for Karuma HPP UEGCL
<b>Total Output Cost(Ushs Thousand):</b>	<b>24,772,097</b>	<b>11,830,030</b>	<b>26,658,000</b>
GoU Development	24,772,097	11,830,030	26,658,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma		Land for PAPs was acquired through procurement of the consultant and the contractor for the construction of the PAP houses is still on going	RAP Monitoring Activities land acquisition and compensation
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,000,000</b>	<b>581,354</b>	<b>2,000,000</b>
GoU Development	1,000,000	581,354	2,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE		Procurement of consultancy services are still on going for the implementation of the CDAP	-Monitoring and Supervision of CDAP and EPC Works MEMD (ESMP) supervised and Monitored  CDAP cars procured Outstanding payments to EIPL

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 02 Large Hydro power infrastructure

<b>Total Output Cost(Ushs Thousand):</b>	<b>1,370,114</b>	<b>640,013</b>	<b>11,872,000</b>
GoU Development	1,370,114	640,013	11,872,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 80 Large Hydro Power Infrastructure

90% of construction works completed and Interim Payment Certificate certified for payment of contractor.	The overall physical progress on the construction works was 86%. Estimated completion date is by December 2019	100% completion EPC works for Karuma HPP  Outstanding reimbursable payments to Owner Engineer EIPL Outstanding reimbursable payments to Owner Engineer EIPL with price escalation  Supervision of works for Karuma HPP MEMD -Health Safety and Environment Activities Outstanding payments to EIPL	
<b>Total Output Cost(Ushs Thousand):</b>	<b>576,749,040</b>	<b>353,968,161</b>	<b>563,040,000</b>
GoU Development	0	0	0
External Financing	576,749,040	353,968,161	563,040,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>603,891,251</b>	<b>367,019,558</b>	<b>603,570,000</b>
<i>GoU Development</i>	<i>27,142,211</i>	<i>13,051,397</i>	<i>40,530,000</i>
<i>External Financing</i>	<i>576,749,040</i>	<i>353,968,161</i>	<i>563,040,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 02 Large Hydro power infrastructure

#### Project:1350 Muzizi Hydro Power Project

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>			
Supervision and Monitoring of EPC works (UEGCL)		-Tender documents issued out -Site visit and pre-bid meeting carried out	Supervision of works for Muzizi HPP (UEGCL)
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,572,734</b>	<b>2,381,823</b>	<b>1,500,000</b>
GoU Development	3,572,734	2,381,823	1,500,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
CDAP and RAP monitored and supervised Community livelihood improved through quarterly sensitization activities on HIV/AIDS, hygiene/sanitation and environment. Monitoring and supervision of EPC works (MEMD)		-RAP disclosure carried out -ESIA sensitization carried out Sensitization meetings on HIV/AIDS, catchment management ,RAP carried out Tender documents issued out -Site visit and pre-bid meeting carried out	Capacity building Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented. Monitoring and supervision of Community Development Action Plan (CDAP). Monitoring and supervision of EPC works for Muzizi HPP (MEMD)
<b>Total Output Cost(Ushs Thousand):</b>	<b>123,339,646</b>	<b>885,523</b>	<b>99,847,000</b>
GoU Development	944,266	627,357	1,017,000
External Financing	122,395,380	258,166	98,830,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>126,912,380</b>	<b>3,267,345</b>	<b>101,347,000</b>
GoU Development	4,517,000	3,009,179	2,517,000
External Financing	122,395,380	258,166	98,830,000
AIA	0	0	0

#### Project:1351 Nyagak III Hydro Power Project

##### Sub Program Profile

Responsible Officer:

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>			
			Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
GoU Development	0	0	500,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
			West Nile Grid Extension Project Resettlement Action Plan Implemented
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
GoU Development	0	0	1,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Achieve Financial Close for Nyagak III Community Sensitized on Health and Sanitation Issues		RAP implementation carried out in the areas of Panyimur, Packwach, Parombo, Nebbi, Arua, Maracha, Koboko and Yumbe. Project Communities sensitized on health, safety and environment.	Capacity building Environment and Social Management Plan (ESMP) supervised and monitored. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented. Monitoring and supervision of EPC works for Nyagak III HPP (MEMD) Monitoring and supervision of PAPs livelihoods within the affected and host communities
<b>Total Output Cost(Us\$ Thousand):</b>	<b>293,000</b>	<b>193,820</b>	<b>793,000</b>
GoU Development	293,000	193,820	793,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>293,000</b>	<b>193,820</b>	<b>2,293,000</b>
<i>GoU Development</i>	<i>293,000</i>	<i>193,820</i>	<i>2,293,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Sub Programme:04 Directorate of Petroleum**

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

#### Sub Program Profile

*Responsible Officer:* Honey Malinga Ag. Director Petroleum Directorate

*Objectives:* Coordinate the activities of the petroleum sector for sustainable management of the oil and gas resources in the country and ensure efficient and sustainable supply and distribution of petroleum products in the country.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Promotion of the country's petroleum potential and licensing</b>			
Investment projects in the Petroleum Value Chain promoted.		SMOGP counterpart funding agreement signed in December 2018.	Investment projects in the Petroleum Value Chain promoted. Sub sector Strategic Plan.
<b>Total Output Cost(Ushs Thousand):</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	60,000	0	60,000
AIA	0	0	0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
Petroleum Policy for the entire petroleum value chain updated. Petroleum Sector Investment Plan in place; MSE Database fully operational;		Reconstitution of committee ongoing.	Updated legal and regulatory framework for the Petroleum sub sector.
<b>Total Output Cost(Ushs Thousand):</b>	<b>40,000</b>	<b>12,215</b>	<b>240,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	40,000	12,215	240,000
AIA	0	0	0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
Local Content Policy implemented. Skills for Oil and Gas Africa Projects in line with GoU Policies and Plans. Training and education institutions certified and accredited.		Policy approved in June 2018 but yet to be gazetted. Procurement of printing services in planning. Implementation plan being undertaken in line with GoU Policies and Plans Supervised the skills requirement engagements with vocational institutions in Masaka, Arua, Mbale, Lira and Gulu districts	National Content Policy implemented.
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>79,059</b>	<b>1,656,370</b>
Wage Recurrent	200,000	50,916	1,576,370
NonWage Recurrent	100,000	28,143	80,000
AIA	0	0	0
<b>Output: 04 Monitoring Upstream petroleum activities</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

			Constant oversight and supervision of petroleum field activities.
<b>Total Output Cost(Usht Thousand):</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	50,000
AIA	0	0	0

#### Output: 05 Develop and implement a communication strategy for oil & gas in the country

Information Education Communication materials updated, designed and disseminated. Petroleum website up-to-date & promotion through social media done. Press releases and adverts in main national media. Stakeholders engaged and feedback to improve sector processed	Updated the Petroleum activities and investment opportunities handbook Service contract for website maintenance pending 2nd Petroleum Licensing Round, are scheduled for Q3 opportunities in the oil and gas sector planned to be released to press in Q3 twice. Participated in a Transparency and Accountability Dialogue in the Extractive Industry on 28th August 2018 Communication plan for the directorate developed. participated in the parliamentary exhibition week between 10th -14th December		Stakeholders engaged and feedback to improve sector processed.  Updated Departmental website.
<b>Total Output Cost(Usht Thousand):</b>	<b>70,000</b>	<b>23,894</b>	<b>20,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	70,000	23,894	20,000
AIA	0	0	0

#### Output: 06 Participate in Regional Initiatives

			Ministry's participation in EAC Regional Sectoral Committee meetings.
<b>Total Output Cost(Usht Thousand):</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	20,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>470,000</b>	<b>115,168</b>	<b>2,046,370</b>
<i>Wage Recurrent</i>	<i>200,000</i>	<i>50,916</i>	<i>1,576,370</i>
<i>NonWage Recurrent</i>	<i>270,000</i>	<i>64,253</i>	<i>470,000</i>
AIA	0	0	0

### Sub Programme:12 Petroleum Exploration, Development and Production (Upstream) Department

#### Sub Program Profile

*Responsible Officer:* Frank Mugisha/Ag Commissioner PEDPD

*Objectives:* To ensure promotion and well supervised upstream sub sector with modern policies and legislature and that the oil and gas activities undertaken in a manner that conserves the environment and biodiversity.

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Promotion of the country's petroleum potential and licensing</b>			
Basin analysis models and reports. Resource assessment report including prospective, discovered and developed resources. Promotional Materials up-to-date and packages provided.		Compilation of the Annual Resources report 2017/18 continued. 200 promotional materials produced.	Data from new exploration areas acquired, processed and interpreted.
<b>Total Output Cost(Ushs Thousand):</b>	<b>778,195</b>	<b>258,359</b>	<b>220,000</b>
Wage Recurrent	718,195	242,099	0
NonWage Recurrent	60,000	16,260	220,000
AIA	0	0	0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
Guidelines for the Upstream regulations. M and E database for the National Oil and Gas Policy up and running.		Activity postponed pending National Oil & Gas Policy impact assessment. Population of the M and E database for the National Oil and Gas Policy continued.	Guidelines for the Upstream regulations in place. M and E database for the National Oil and Gas Policy up and running.
<b>Total Output Cost(Ushs Thousand):</b>	<b>60,000</b>	<b>16,015</b>	<b>130,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	60,000	16,015	130,000
AIA	0	0	0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
Enhanced data and records management. Four (4) short-term trainings/workshops undertaken.		Data and records systems were well maintained. One short course was undertaken.	Four short courses and four training workshops undertaken.
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>19,540</b>	<b>60,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	19,540	60,000
AIA	0	0	0
<b>Output: 04 Monitoring Upstream petroleum activities</b>			
			Daily monitoring and monthly supervision of petroleum field activities undertaken.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	80,000
AIA	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

#### Output: 06 Participate in Regional Initiatives

EAPCE 2019 held Petroleum issues handled at a regional level.		Preparations for the 9th East African Petroleum Conference and Exhibition (EAPCE'19) continued, four (4) steering committee meetings have to-date been held. One Regional Sectoral Committee meeting was held between 15th -19th October, 2018 in Arusha, Tanzania.	Ministry's participation in Regional Sectoral Committee meetings.
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>11,511</b>	<b>180,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	50,000	11,511	180,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>988,195</b>	<b>305,425</b>	<b>670,000</b>
<i>Wage Recurrent</i>	<i>718,195</i>	<i>242,099</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>270,000</i>	<i>63,326</i>	<i>670,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:13 Midstream Petroleum Department

##### Sub Program Profile

*Responsible Officer:* Irene Batebe, Ag.Comm. Midstream Department

*Objectives:* To promote efficient and sustainable utilization of the oil and gas resources through planning and development of refining, transportation storage and related midstream infrastructure.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Promotion of the country's petroleum potential and licensing</b>			
Petrochemical industries, pipelines, storage facilities and other infrastructure promoted Promotion of Petrochemical industries, pipelines and storage facilities		Held meetings with 5 potential investors where promotional materials ,laws and regulations were distributed The department conducted 5 promotional meetings with investors making proposals for different refinery related projects and were provided with updates on the status of the industry.	Promotion of investment in midstream activities Promotion of petrochemical, pipelines, storage and other midstream infrastructure
<b>Total Output Cost(Ushs Thousand):</b>	<b>40,000</b>	<b>8,700</b>	<b>40,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	40,000	8,700	40,000
AIA	0	0	0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Applications of new investors evaluated in line with laws and regulations		-Continued to formulate standards, codes and guidelines for midstream petroleum activities.  -Five technical meetings held and deliberated 10 standards and codes	Application for all midstream petroleum projects evaluated inline with laws and regulations Policies and regulations for the midstream sub-sector formulated
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>600</b>	<b>450,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	50,000	600	450,000
AIA	0	0	0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
Develop national expertise in oil and gas in midstream activities		-Conducted 2 short term trainings where two 2 staff members undertook a training in Value Engineering Skills and 1 staff in Modern Practices in Oil and Gas contracts,licensing,production rights ,legislation and Agreements.	National expertise for the midstream oil refining, gas conversion,utilisation,transport and storage developed and maintained
<b>Total Output Cost(Ushs Thousand):</b>	<b>70,000</b>	<b>0</b>	<b>100,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	70,000	0	100,000
AIA	0	0	0
<b>Output: 04 Monitoring Upstream petroleum activities</b>			
			Participate in EPC monitoring activities of feeder pipelines to the refinery and crude export
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	50,000
AIA	0	0	0
<b>Output: 05 Develop and implement a communication strategy for oil &amp; gas in the country</b>			
Implement the communication strategy for oil and gas in Uganda.		The department continued with Implementation of the communication strategy through engagement , meetings, sensitization of the PAPs, distribution of sensitization materials, among others.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>60,000</b>	<b>9,795</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	60,000	9,795	0
AIA	0	0	0
<b>Output: 06 Participate in Regional Initiatives</b>			
Participate in regional initiatives and conferences in oil and gas		Participated in 4 regional initiatives meetings	Participate in all regional initiatives meetings
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>0</b>	<b>30,000</b>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Wage Recurrent	0	0	0
NonWage Recurrent	50,000	0	30,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>270,000</b>	<b>19,095</b>	<b>670,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>270,000</i>	<i>19,095</i>	<i>670,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:14 Petroleum Supply (Downstream) Department

#### Sub Program Profile

*Responsible Officer:* Rev. Justaf Frank Tukwasibwe

*Objectives:* To streamline petroleum supply and distribution, ensure sufficient and reliable stock of high quality and fair priced petroleum products in the country.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 07 Petroleum Policy Development, Regulation and Monitoring</b>			
Petroleum Policy Development , Regulations and Monitoring in Uganda		-Attended one meeting in Kenya on Supply issues. -A meeting for harmonisation of 2 Petroleum Standards at East African partner states level was held in Kenya -Northern Corridor Integration Projects (NCIPs) pipeline cluster meeting was hosted by MEMD from 17th-19th Dec.2018 in Kampala	.Downstream Policy development commenced .Use of alternative Lake transport promoted .Regional Northern and Central Corridor harmonisation meetings attended .Emergency Petroleum Supply Plan Implemented .Oversight inspections conducted on petroleum infrast
<b>Total Output Cost(Ushs Thousand):</b>	<b>793,277</b>	<b>289,301</b>	<b>135,102</b>
Wage Recurrent	658,175	226,084	0
NonWage Recurrent	135,102	63,216	135,102
AIA	0	0	0
<b>Output: 08 Management and Monitoring of petroleum supply Industry</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Management and Monitoring of Petroleum Supply Industry in Uganda Pay Harred Petroleum Management and Monitoring of Petroleum Supply Industry in Uganda	-248 Downstream petroleum infrastructure retail outlets in Western, Central and Northern Uganda inspected and monitored in the districts of Kyenjojo, Kagadi, Kibaale, Kakumiro, Kikuube, Hoima, Masindi, Nakasongola, Kyankwanzi, Kiboga and parts of Wakiiso and in others districts of Amuru, Packwach, Paidah, Nebbi, Arua, Koboko, Maracha, Yumbe, Moyo, Adjumani, Gulu, Kitgum, Pader, Lira, Oyam, and Apac. -187 Downstream petroleum retail outlets in South-Western, Eastern and Central Uganda in the districts of Kampala, Mpigi, Gomba, Butambala, parts of Mubende, Sembabule, Ibanda, Kazo, Kamwenge, Kiruhura, Mbarara, and Lwengo and others in Wakiiso, Mityana along Busunju-Hoima road, Mukono, Buike, Jinja, Buwenge, Kamuli, Iganga, Mayuge, Bugiri, Busia, Tororo, Mbale, Soroti, Serere, Kumi, Bukedea were enforced on. -Lake Transport Final Report Submitted reviewed and approved -67% settlement of Government part input in Public Private Partnership (PPP) in JST made. -LPG pre-feasibility study consultant engaged -Workshop on petroleum standards and Legislation conducted in S.W Uganda	.Petroleum supply operations and stock levels monitored and enforced .Mass Usage of LPG in the country promoted .Usage of Biofuel blended petroleum products promoted .LPG Infrastructure promoted in the country .LPG regulations prepared	
<b>Total Output Cost(Ushs Thousand):</b>	<b>9,718,337</b>	<b>5,271,086</b>	<b>4,718,337</b>
Wage Recurrent	0	0	0
NonWage Recurrent	9,718,337	5,271,086	4,718,337
AIA	0	0	0
<b>Output: 09 Maintainance of National Petroleum Information System</b>			
Maintenance of National Petroleum Information System (NPIS)	-1065 million litres (of petroleum products ) for Petrol, diesel' keresone and Jet-A1 were imported in in Q1 and Q2-2018/19. -Quarterly Reports of Petroleum data on prices and stocks, sales and imports provided on time. -The local pump prices in Kampala were Shs 4300, 4100 and 3500 for Petrol, Diesel and Keresone respectively in December 2018. -While regional pump prices for Petrol were shs 4,141 for Dar es alaama, shs 4029 for Mombasa, Shs 4,151 for Nairobi, shs 4,219 for Eldoret and shs 4,914 for Kigaliby 31-12-2018. -Licensing activities are tracked in the NPIS from application stage to to payment for licenses. -NPIS data disseminated to agencies on request timely.	.National Petroleum Information System (NPIS), operated and maintained Pump prices monitored across the country .NPIS maintenance consultant procured .Licensing activities conducted within NPIS system	
<b>Total Output Cost(Ushs Thousand):</b>	<b>39,213</b>	<b>18,270</b>	<b>39,213</b>
Wage Recurrent	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

NonWage Recurrent	39,213	18,270	39,213
AIA	0	0	0

#### Output: 10 Operational Standards and laboratory testing of petroleum products

Operational standards, licensing and Laboratory testing of petroleum products in the country	-112 Petroleum Facility Construction issued by end of qtr-2 - 130 Petroleum Operating Licenses applications received and licenses issued -38 construction certificates issued to developers -99.4% petroleum retail outlets registered compliance with quality monitoring and fuel testing -4,168 monthly average samples tested for quality from 2673 retail outlets. -46 Environmental Impact Assessments reports reviewed and comments sent to NEMA -3 Project briefs issued out -NPIS database of licenses and permits updated and running	.Marketing Companies, retailers, facilities and downstream operations monitored for quality standards .LPG Standards & HSE codes of practice prepared .Petroleum Laboratory maintained .Support to HSE codes for lake transp .Petroleum standards sensitised	
<b>Total Output Cost(Ushs Thousand):</b>	<b>700,023</b>	<b>331,805</b>	<b>700,023</b>
Wage Recurrent	0	0	0
NonWage Recurrent	700,023	331,805	700,023
AIA	0	0	0

#### Output: 12 Kenya - Uganda - Rwanda Oil pipelines

Kenya-Uganda-Rwanda Oil Pipeline	-JST reserves monitored and currently stock is 4.5 million litres by end of 2018. -Development of Jetty and connecting pipelines to JST approved/licensed to commence -Development of alternative refined petroleum transport facilities on the lake (barges, terminal and jetty by Mahathi infra being undertaken and at about 40%.	.Petroleum Strategic Reserves Monitored infrastructure( roads, terminals,etc) to Support barges development promoted .compliance of barges to standards supervised Supply coordination meetings attended	
<b>Total Output Cost(Ushs Thousand):</b>	<b>13,825</b>	<b>5,296</b>	<b>13,825</b>
Wage Recurrent	0	0	0
NonWage Recurrent	13,825	5,296	13,825
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>11,264,675</b>	<b>5,915,758</b>	<b>5,606,500</b>
Wage Recurrent	658,175	226,084	0
NonWage Recurrent	10,606,500	5,689,674	5,606,500
AIA	0	0	0

### Project:1184 Construction of Oil Refinery

#### Sub Program Profile

Responsible Officer: Assistant Commissioner/Refining

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

**Objectives:**

i) To promote the efficient and sustainable utilization of the oil and gas resources in the country ii) To update the legal and regulatory framework for crude oil refining, gas conversion, and utilization iii) To strengthen the existing institutional framework for crude Oil refining, gas conversion, and utilization. iv) To plan for the utilization of oil and gas resources and development of facilities for crude oil refining, gas conversion and utilization. v) To build and retain capacity in the new emerging areas of crude oil valuation, refining, gas conversion and utilization vi) To earn revenues to support development in the nation and region to contribute to poverty reduction, education, health and other human development. vii) To promote private sector participation in the development and operation of refineries and other Midstream Infrastructure. viii) Promote regional and international cooperation in the development of refineries and other Midstream infrastructure and utilization of oil and gas in the region.

### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Promotion of the country's petroleum potential and licensing</b>			
Petrochemical industries,refinery and other infrastructure promoted		Continued promotion of potential petrochemical development and other related infrastructure for the Kabaale Industrial Park. Held a series of meetings with five investor groups.	Petrochemical industries, pipelines, storage facilities and other infrastructure promoted in Kabaale industrial park in Hoima and other region
<b>Total Output Cost(Ushs Thousand):</b>	<b>550,000</b>	<b>350,241</b>	<b>250,000</b>
GoU Development	550,000	350,241	250,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations. Clear guidelines for licensing. Policies and regulations for midstream sub-sector.  Standards, codes and guidelines for midstream operations.		Evaluated one application for a license for the development of a mini refinery in Uganda Licensing guidelines under development Continued development of regulations for the Midstream Sub-sector - specifically a tariff regulation for Midstream facilities. Developed 6 standards on Petroleum and Petrochemical Products and 4 standards on Petroleum transportation and Refining.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>160,000</b>	<b>95,545</b>	<b>0</b>
GoU Development	160,000	95,545	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
National expertise for the midstream oil refining, gas processing, utilization, transportation and storage developed and maintained.		Support one member of staff member to undertake a Masters in Refinery Design and Operations at the University of Manchester	National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,000,000</b>	<b>1,331,156</b>	<b>600,000</b>
GoU Development	2,000,000	1,331,156	600,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

External Financing	0	0	0
AIA	0	0	0

#### Output: 04 Monitoring Upstream petroleum activities

A master plan study and detailed engineering design for the Aerodrome development. EPC monitoring reports on crude feeder pipelines to the refinery.		Continued with the participation in site supervision for the airport that stood at 11% complete by the end of the quarter. Held a series of meetings with the Project Supervisory team and the SBC the contractor. Continued to participate in the engineering and design aspects for the refinery including review of the ESIA for the crude oil feeder pipelines	
<b>Total Output Cost(Ushs Thousand):</b>	<b>80,000</b>	<b>50,350</b>	<b>0</b>
GoU Development	80,000	50,350	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Develop and implement a communication strategy for oil & gas in the country

Oil and gas communication strategy effected.		6 stakeholder engagements were undertaken including radio talk shows and community engagements in the refinery area in Buseruka, Hoima district.	A communication strategy for the oil sector developed and implemented.
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>53,725</b>	<b>190,000</b>
GoU Development	200,000	53,725	190,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 06 Participate in Regional Initiatives

6 regional initiatives and conferences on oil and gas development.		Held a regional meeting on the Northern Corridor Integration Projects - Refinery Development sub-committee on 4th October 2018.	Participation in Regional initiatives and Conferences on oil and gas like the Northern Corridor, regional infrastructure cluster meetings etc developments maintained
<b>Total Output Cost(Ushs Thousand):</b>	<b>60,000</b>	<b>22,303</b>	<b>300,000</b>
GoU Development	60,000	22,303	300,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 07 Petroleum Policy Development, Regulation and Monitoring

A new Oil and Gas Policy in place. Strategic investment plan for the oil and Gas industry.		Review of oil and gas policy still on-going. Development of the strategic Investment plan for the oil and gas industry is under consideration.  Presented investment options to Cabinet in December 2018 for funding and this is still under discussion.  Based on the outcome, the investment plan to be updated accordingly.	Petroleum policy, laws and regulations developed to govern midstream operations.
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# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### *Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products*

<b>Total Output Cost(Ushs Thousand):</b>	<b>250,000</b>	<b>101,858</b>	<b>250,000</b>
GoU Development	250,000	101,858	250,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 72 Government Buildings and Administrative Infrastructure**

Hoima Liaison Office constructed		Obtained a resolution by Parliament permitting Hoima Local Government to sale land to MEMD.	Office accommodation secured. Payments for utilities made) Utilities (water, electricity, telephone) procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>600,000</b>	<b>0</b>	<b>140,000</b>
GoU Development	600,000	0	140,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Means of transport acquired. Repair and maintenance of vehicles		Procurement of 2 field vehicles still on-going Repaired and maintained the departments fleet of ten vehicles.	Means of transport acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>0</b>	<b>400,000</b>
GoU Development	300,000	0	400,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 76 Purchase of Office and ICT Equipment, including Software**

Computer hardware, accessories acquired and software licenses renewed. Office consumables for the midstream department.		Repaired printers in the department. A range of accessories and licenses being procured. Purchased a range of office consumables for the Department	Computer hardware, accessories procured and software licenses renewed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>25,000</b>	<b>0</b>	<b>65,000</b>
GoU Development	25,000	0	65,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 77 Purchase of Specialised Machinery & Equipment**

PPE for field staff in place.		Procurement of PPE is still on-going.	specialised machinery and equipment for the midstream sector acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
GoU Development	50,000	0	50,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 78 Purchase of Office and Residential Furniture and Fittings**

Furniture for offices in place.		No furniture purchased	Furniture for offices in place.
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# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Total Output Cost(Ushs Thousand):	30,000	0	60,000
GoU Development	30,000	0	60,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 80 Oil Refinery Construction

Refinery land boundary in Hoima marked and maintained. Resettlement infrastructure for PAPS completed in Hoima District. The study on Petrochemical industries in the refinery land in Hoima district undertaken	Marking of Refinery land boundary completed at 100%. Final inspection of works conducted and certificate of completion of works issued to the contractor, Lifeline International Consult Limited. Continued the construction of the Anglican church in Wambabya, Buseruka that is at 70% completion and Catholic Church in Nyakasinini, Buseruka at also 70% completion. The police post in Kyakabooga, Buseruka still under construction at 40% completion. Study was undertaken as part of the Masterplan for the Kabaale Industrial Park and Consultant, SMEC International, concluded the assignment with submission of a final and summary reports.	FEED for refinery development undertaken in Kabaale area in Hoima. ESIA for refinery development undertaken in Kabaale area of Hoima District. Resettlement infrastructure completed.	
Total Output Cost(Ushs Thousand):	5,500,000	2,163,468	5,500,000
GoU Development	5,500,000	2,163,468	5,500,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>9,805,000</b>	<b>4,168,646</b>	<b>7,805,000</b>
GoU Development	9,805,000	4,168,646	7,805,000
External Financing	0	0	0
AIA	0	0	0

#### Project:1352 Midstream Petroleum Infrastructure Development Project

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Promotion of the country's petroleum potential and licensing

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Petrochemical industries, pipelines, storage facilities and other infrastructure promoted	The department is continuing with Promotional activities in investments in storage, pipelines and petrochemical industries through promotional meetings ,workshops and media, produce IEC promotional materials	-Establishment of clear guidelines for licensing. • Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations. Petrochemical industries, pipelines, storage facilities and other infrastructure promoted in Kabaale industrial park in Hoima and other regions.
<b>Total Output Cost(Ushs Thousand):</b>	<b>400,000</b>	<b>199,734</b> <b>200,000</b>
GoU Development	400,000	199,734 200,000
External Financing	0	0 0
AIA	0	0 0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>		
Policies and regulations for the Midstream sub-sector formulated and reviewed. Standards, codes, and guidelines for the sub-sector developed. Applications for license evaluated.	-Continued with the process of making standards and codes. Review of the oil and gas policy. Preparation of tariff regulations. -Participated in two technical meetings	• Policies and regulations for the Midstream Subsector formulated • Standards, Codes and Guidelines for Midstream operations developed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>400,000</b>	<b>122,061</b> <b>200,000</b>
GoU Development	400,000	122,061 200,000
External Financing	0	0 0
AIA	0	0 0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>		
National expertise for the Midstream oil refining , gas, processing, utilization, transport, and storage developed and maintained.	Conducted 3 short term trainings for staff -Continued to pay retention for technical staff. -A team of staff undertook bench marking study of RAP in Ghana	• National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained • National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained • National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,900,000</b>	<b>818,480</b> <b>1,500,000</b>
GoU Development	1,900,000	818,480 1,500,000
External Financing	0	0 0
AIA	0	0 0
<b>Output: 04 Monitoring Upstream petroleum activities</b>		
Monitor activities for the feeder pipelines development. Monitor activities for finished products pipelines	Staff continued to participate in work activities and conducting stakeholder engagements. - Continued with purchase of fuel and lubricants for participating in these engagements	
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>98,450</b> <b>0</b>
GoU Development	200,000	98,450 0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Develop and implement a communication strategy for oil & gas in the country

Oil and gas communication strategy implemented.	The department participated and conducted sensitization on radio,TV, targeted communities in implementing the communication strategy . -The department also participated in engagements of UNOC and PAU	Oil and gas communication strategy implemented • Oil and gas communication strategy implemented • Oil and gas communication strategy implemented Oil and gas communication strategy implemented	
<b>Total Output Cost(Ushs Thousand):</b>	<b>350,000</b>	<b>54,262</b>	<b>350,000</b>
GoU Development	350,000	54,262	350,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 06 Participate in Regional Initiatives

Participate in Regional initiatives and conferences on oil and gas developments.	-Continue to participate in all regional meetings and conferences, pay all subscriptions for regional initiatives - facilitate officials travelling in Regional meetings, organise workshops, conferences as we host Regional meetings	Participated in Regional initiatives and Conferences on oil and gas developments maintained Participated in Regional initiatives and Conferences on oil and gas developments maintained Participated in Regional initiatives and Conferences on oil and gas developments maintained Participated in Regional initiatives and Conferences on oil and gas developments maintained	
<b>Total Output Cost(Ushs Thousand):</b>	<b>853,211</b>	<b>436,571</b>	<b>853,211</b>
GoU Development	853,211	436,571	853,211
External Financing	0	0	0
AIA	0	0	0

#### Output: 07 Petroleum Policy Development, Regulation and Monitoring

Policies and regulations in the sub sector formulated and reviewed. Standards ,codes and guidelines developed and reviewed.	Continued with the review sub sector policies and regulations, review standards and codes and guidelines, purchase standards, organise meetings and workshops with stake holders in the development and review of polices, standards and codes,carry out research and bench marking of the relevant standards and codes		
<b>Total Output Cost(Ushs Thousand):</b>	<b>400,000</b>	<b>176,963</b>	<b>0</b>
GoU Development	400,000	176,963	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

<p>-Support and monitoring of EPC activities of crude export pipeline undertaken.</p> <p>-Support and monitoring EPC activities of feeder pipelines in Hoima, Bulisa and Nnoya undertaken</p> <p>A master plan and detailed engineering design for the Aerodrome in Kabaale Hoima is effected.</p> <p>Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured</p> <p>Land required for crude export pipeline acquired</p> <p>Land required for infrastructure corridor development acquired.</p> <p>Monitoring of FEED activities for finished products pipeline from Hoima to Buloba terminal in Kampala undertaken</p> <p>National Strategy and Plan for petroleum transportation and storage effected.</p> <p>Study on gas pipeline from Tanzania to Uganda for iron ore smelting and other uses undertaken</p>	<p>Supervised Resettlement Action Plan from Mutukula to Hoima. This included surveying, valuation, socio-economic aspects and sensitization among others.</p> <p>The Department Continued to monitor the land leveling, grading and other construction activities at the sight</p> <p>Participating in relocation activities of graves that are affecting construction.</p> <p>-Purchased materials for relocation of graves as advised by Ministry of Gender and Tourism and Antiquities</p> <p>-Monitoring of the activity on going and RAP progressing.</p> <p>Demining of EACOP route carried out between Hoima and Ssembabule.</p> <p>-Continued the process of acquisition of Hoima office.</p> <p>-8 sensitisation meetings carried out and engaged in 4 talk shows</p> <p>-Continued with the process of Land acquisition required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going.</p> <p>-Held 2 meetings with other institutions involved in utilisation of the land corridor</p> <p>-Continued to supervise and monitor RAP activities for the pipeline. The activity still on going with the consultant awaiting valuation methodology from Chief Government Valuer</p> <p>-The process is ongoing with the implementation of the study recommendations.</p> <p>-One harmonisation of HGA meeting carried out in Uganda.</p> <p>-Reviewed ToR for consultant pending Government of Tanzania response for hire of consultant.</p>	<ul style="list-style-type: none"> <li>• ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken</li> <li>• FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.</li> <li>EACOP corridor acquired and affected persons compensated in time.</li> <li>EACOP corridor acquired and affected persons compensated in time.</li> <li>Finished products pipeline land marking and maintenance</li> <li>Land for products pipeline development acquired.</li> <li>Land for products pipeline development acquired.</li> <li>Land for products pipeline development acquired.</li> <li>Monitoring EPC activities on crude feeder pipeline to the refinery and export starting point undertaken</li> <li>Natural Gas Pipeline</li> <li>Natural Gas Pipeline</li> </ul>	
<p><b>Total Output Cost(Us\$ Thousand):</b></p>	<p><b>7,000,000</b></p>	<p><b>1,281,361</b></p>	<p><b>8,400,000</b></p>
GoU Development	7,000,000	1,281,361	8,400,000
External Financing	0	0	0
AIA	0	0	0

### Output: 72 Government Buildings and Administrative Infrastructure

<p>Secure office accommodation</p> <p>Secure Office accommodation</p> <p>Serene and conducive office accommodation well organised and structured work environment</p>	<p>The department continued to pay utilities.</p> <p>-Maintaining of office facilities and repairs.</p> <p>The department continued to maintain of office facilities and repairs. Continued to contribute to construction of the new office complex.</p> <p>-Payment for fixtures and fittings</p> <p>The process of procurement of furniture , fixtures and assorted equipment for the department is ongoing.</p> <p>The department continued with the process of acquiring Hoima office.</p>	<p>Office accommodation secured</p> <p>Payments for utilities made) Utilities (water, electricity, telephone) procured</p>	
<p><b>Total Output Cost(Us\$ Thousand):</b></p>	<p><b>750,000</b></p>	<p><b>0</b></p>	<p><b>750,000</b></p>
GoU Development	750,000	0	750,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

External Financing	0	0	0
AIA	0	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One motor vehicle acquired Repair and maintenance of available motor vehicles and generator		The procurement process for purchase of vehicles is on going The department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made	Means of transport acquired. Purchase of motor vehicle spares (fuel, tyres, lubricants) undertaken.
<b>Total Output Cost(Ushs Thousand):</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
GoU Development	650,000	0	650,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Computer hardware, accessories and software licenses Serene and conducive office accomodation		The procurement of computer hard and software and accessories is on going - paid for licenses for computer software Procurement still on going	Computer hardware, accessories procured and software licenses renewed. Consumables (stationary, tea leaves, sugar) secured and in place.
<b>Total Output Cost(Ushs Thousand):</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
GoU Development	25,000	0	25,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Office specialized IT and pay for specialized data licenses		Procurement on going	Stable and Secure ICT, and oil and gas data and information
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
GoU Development	100,000	0	100,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire office equipment Serene working environment		Procurement on going Continued to Pay rent for Midstream Petroleum Office	Furniture for offices in place.
<b>Total Output Cost(Ushs Thousand):</b>	<b>130,000</b>	<b>4,484</b>	<b>130,000</b>
GoU Development	130,000	4,484	130,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>13,158,211</b>	<b>3,192,367</b>	<b>13,158,211</b>
<i>GoU Development</i>	<i>13,158,211</i>	<i>3,192,367</i>	<i>13,158,211</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

#### Project:1355 Strengthening the Development and Production Phases of Oil and Gas Sector

#### Sub Program Profile

**Responsible Officer:** Mr. Honey Malinga, Commissioner - Petroleum Exploration, Development and Production

**Objectives:** To improve government ability to promote and monitor petroleum exploration in the country. To enable government meet the requirements as an independent authority in possession of adequate analytical facilities To strengthen professional skills for the administration of the future expected petroleum development and production in Uganda.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Promotion of the country's petroleum potential and licensing</b>			
100 line km of geophysical data plus geological and geochemical mapping of 50 sq. km Basin Analysis studies and Resource Assessment of the Albertine Graben. Improved estimates of STOIP and recovery factors and Updated Reservoir Management Plans.  Promotional packages updated. Speculative (non-exclusive) seismic data in the Albertine Graben and new areas. Updated Economics and Costs models for field development projects.		Approx. 200 line kilometres of geophysical data and over 320 sq. km of geological and geochemical mapping undertaken in Moroto-Kadam basin. Compilation of the Annual Resources report 2017/18 ongoing. Compilation of the Annual Resources report 2017/18 ongoing. The country's petroleum potential promoted at two (2) international conferences.  The Roadmap for the 2nd Licensing Round was presented at the at Africa Oil Week conference held between 5th to 9th November, 2018 in Cape Town, South Africa.  Three (3) steering committee meetings for the 2nd Licensing round were held. Procurement of a consultant to undertake ESIA assessment for exploration activities in the new areas was still ongoing, with the evaluation stage completed. Applications for production licenses over Lyeck field in EA1A, Jobi-East field in EA1 and Mpyo field in EA1, all made by TOTAL E& P Uganda Ltd. were still under consideration by Government.	Technical presentations and promotional materials. The country's petroleum potential presented at three (3) international conferences. Basin Analysis studies and Resource Assessment for three (3) basins in the Albertine Graben undertaken.  Data from new exploration areas acquired, processed and interpreted.  Field Development Plans and Reservoir Management Plans reviewed and the relevant aspects updated; ESIA studies for the Kingfisher and Tilenga Projects reviewed.  Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas.  Second licensing round undertaken. Seven (7) exploration licenses are targeted to be awarded.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>850,000</b>	<b>373,499</b>	<b>1,557,540</b>
GoU Development	850,000	373,499	1,557,540
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
Guidelines for the Upstream regulations. M and E database for the National Oil and Gas Policy up and running.		Formulation of the guidelines postponed pending regulatory impact assessment for the National Oil & Gas Policy. Population of the M and E database for the National Oil and Gas Policy continued.	Impact assessment of the National Oil and Gas Policy (NOGP). Updated NOGP.  M and E database for the National Oil and Gas Policy up and running.

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### *Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products*

<b>Total Output Cost(Ushs Thousand):</b>	<b>219,578</b>	<b>120,224</b>	<b>142,000</b>
GoU Development	219,578	120,224	142,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 03 Capacity Building for the oil & gas sector**

Capacity building undertaken and technical staff retained. Contract Staff salaries Enhanced data and records management.	Staff retention allowance paid to the technical staff.  One (1) staff member completed Masters' degree in Information Technology systems.  Two short-courses in specialized areas of oil and gas attended by four (4) staff members. Contract Staff salaries paid. Procurement of PETREL Suite of software packages continued.	Contract staff hired and maintained.  Technical staff retained.  Two (2) MSC, four (4) short courses and four (4) training workshops undertaken.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>5,600,000</b>	<b>2,924,176</b>	<b>4,820,000</b>
GoU Development	5,600,000	2,924,176	4,820,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 04 Monitoring Upstream petroleum activities**

Petroleum field activities supervised.	The Ministry through this Department continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa and Hoima districts respectively.	Daily monitoring and monthly supervision of petroleum field activities undertaken.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>700,000</b>	<b>428,460</b>	<b>230,000</b>
GoU Development	700,000	428,460	230,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 06 Participate in Regional Initiatives**

Regional Sectoral Committee meetings.	The Ministry participated in the EAC Sectoral Council meeting held between 15th - 19th October, 2018 in Arusha, Tanzania.  Preparations for the East African Petroleum Conference and Exhibition - 2019 continued. Four (4) EAPCE steering committee meetings so far held.	Successful East African Petroleum Conference 21 (EAPCE21), hosted by the Republic of Uganda.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>900,000</b>	<b>566,882</b>	<b>300,000</b>
GoU Development	900,000	566,882	300,000
External Financing	0	0	0
AIA	0	0	0

#### **Output: 72 Government Buildings and Administrative Infrastructure**

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

-Phase 3 of data center completed -PEPD offices well maintained Monitoring of inland projects	Phase 3 construction of the Data Centre and Office building at Entebbe continued; progress was at 65%. Maintenance of office buildings was carried out.	Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe.  Office buildings well maintained.
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,539,962</b>	<b>1,095,293</b>
GoU Development	4,539,962	1,095,293
External Financing	0	0
AIA	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 field vehicles procured	Procurement to purchase three (3) field vehicles continued.	Three (3) field vehicles procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>800,000</b>	<b>0</b>
GoU Development	800,000	0
External Financing	0	0
AIA	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

-Strong Departmental ICT framework developed; -Data processing, analysis and interpretation carried out.	Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL continued.  Antivirus Licence renewed.  An assortment of twenty four (24) toner cartridges procured.	Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,200,000</b>	<b>214,807</b>
GoU Development	1,200,000	214,807
External Financing	0	0
AIA	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Acquisition of field geophysical data Analysis of geological and geo-chemical samples done Functional Departmental Labs in place	Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets continued. This had reached the evaluation stage. Procurement to purchase five (5) assorted chemicals was ongoing. LECO machine was serviced.	Efficient acquisition of field geophysical data.  Efficient Departmental Labs.  Effective analysis of geological and geochemical samples.  Field camping equipment.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,700,000</b>	<b>1,500</b>
GoU Development	1,700,000	1,500
External Financing	0	0
AIA	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Office accommodation.		Twenty (20) boardroom chairs, twenty (20) office chairs, two (2) mini-conference 4 seater tables and two (2) reception counters and ten (10) coat hangers procured.	Office buildings well equipped with furniture and fixtures.
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
GoU Development	100,000	0	100,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>16,609,540</b>	<b>5,724,842</b>	<b>16,609,540</b>
<i>GoU Development</i>	<i>16,609,540</i>	<i>5,724,842</i>	<i>16,609,540</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1410 Skills for Oil and Gas Africa (SOGA)

#### Sub Program Profile

Responsible Officer: Honey Malinga

Objectives: To improve access to jobs and economic opportunities for Ugandans around the country's oil and gas sector

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
Agriculture Development Plan (ADP) for the Albertine Region implemented and coordinated b. The Development of certification and accreditation for training and education institutions supported Capacity Building of National Content Staff undertaken. Entrepreneur Training for small Local Enterprises supported in partnership with local NGOs Local Content Policy Implementation commenced SOGA Activities coordinated and undertaken. The Development of certification and accreditation for training and education institutions supported. Workforce Skills Development Strategy and Plan Implemented	Procurement re-tendered and permission to award gotten Offered support to Uganda Petroleum Institute Kigumba (UPIK) to receive city and Guilds certification Two(2) national content staff undertook a training in Local Content Implementation and Compliance in Lagos Nigeria Workshops for SMEs postponed to next quarter. Policy approved by cabinet and yet to be gazzeted SOGA activities well coordinated Offered support to Uganda Petroleum Institute Kigumba (UPIK) to receive city and Guilds certification Skills requirements workshops with Vocational and Technical Institutions in Masaka, Lira and Gulu districts held.	Increased number of jobs jobs created in the sector for the youth at Level 1, 2 and 3 skills trainings within Uganda accredited and met a pre-agreed set of international quality standards.  Improved Agricultural base in the Albertine region.  Improved competitiveness of Ugandan companies in the oil and gas sector.  Increased percentage of Ugandan companies awarded contracts in the oil and gas sector.  National content staff trained.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,962,315</b>	<b>158,925</b>	<b>5,353,363</b>
GoU Development	600,000	158,925	900,000
External Financing	4,362,315	0	4,453,363

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

AIA	0	0	0
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#### Output: 04 Monitoring Upstream petroleum activities

Coordinate implementation of the Agriculture Development Programme (ADP) for the Albertine Region Skills for Oil and Gas Africa, projects, coordinated and implemented		Procurement re-tendered and permission to award gotten. Skills for Oil and Gas Africa, projects, well Implemented	
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<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>55,632</b>	<b>0</b>
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GoU Development	100,000	55,632	0
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External Financing	0	0	0
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AIA	0	0	0
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#### Output: 05 Develop and implement a communication strategy for oil & gas in the country

			Implementation of the Local Content Policy.
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			Increased participation of women and persons with disabilities in the oil and gas activities.
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<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>153,157</b>
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GoU Development	0	0	100,000
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External Financing	0	0	53,157
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AIA	0	0	0
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#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-Purchase of Motor vehicle to monitor the project		Procurement process of one(1) motor vehicle in final stages	
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<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
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GoU Development	300,000	0	0
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External Financing	0	0	0
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AIA	0	0	0
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<b>Grand Total Sub-program</b>	<b>5,362,315</b>	<b>214,557</b>	<b>5,506,520</b>
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<i>GoU Development</i>	<i>1,000,000</i>	<i>214,557</i>	<i>1,000,000</i>
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<i>External Financing</i>	<i>4,362,315</i>	<i>0</i>	<i>4,506,520</i>
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<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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### Sub Programme:05 Directorate of Geological Survey and Mines

#### Sub Program Profile

*Responsible Officer:* Zachary Baguma Ag. Director

*Objectives:* (i) To establish, promote and regulate the development of mineral and geothermal resources for sustainable development

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy Formulation Regulation</b>			
Sector policies and regulations developed to address bottlenecks such as affecting regulations; women and children and land issues.		Review draft laboratory policy; Mid Term Review of NDPII achievements; Review of licensing processes, time lines;	Legal and Regulatory frameworks for mining, laboratories and geothermal resources management developed;
		Sector policies and regulations developed to address bottlenecks such as affecting regulations; women and children and land issues at Best Western Hotel, Entebbe;	Strategic government interventions in the mining industry formulated and its implementation supervised;
		Draft Mining Regulations and Act produced.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,257,905</b>	<b>626,260</b>	<b>1,312,905</b>
Wage Recurrent	1,222,905	611,450	1,222,905
NonWage Recurrent	35,000	14,810	90,000
AIA	0	0	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			
Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability.		Presentation on mainstreaming gender and equity in the mineral sub-sector made by experts from Equal Opportunity Commission. Training plan developed; Workshop on mining and mineral Policy and Legislation undertaken;	In liaison with the Departments, training plan developed and tooling of staff effected;
Develop training plan;			Capacity of staff in mineral exploration, geological mapping and data analysis techniques built;
Capacity in Policy and Legislation developed;		Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability. Staff training on health and safety undertaken; Capacity in Policy and Legislation developed in Moroto during the Karamoja Policy Committee Meeting.	Development projects implemented under the Directorate supervised;
<b>Total Output Cost(Ushs Thousand):</b>	<b>34,800</b>	<b>11,200</b>	<b>64,800</b>
Wage Recurrent	0	0	0
NonWage Recurrent	34,800	11,200	64,800
AIA	0	0	0
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
Mineral exploration programs supervised; Mineral investments and development promoted locally and internationally in Cape Town (S. A), Toronto (Canada) and Australia		Uranium exploration at Katara; Sand evaluation at Dimu supervised; mineral investment promoted during Joint Sector Review meeting and Mineral Wealth Conference; plan for iron ore development developed.	Geological surveys of Karamoja promoted; evaluation of iron ore, REE, uranium, wolfram and gold supervised; standards monitored; value addition to minerals promoted; geological information managed; awareness created and investment promoted.
<b>Total Output Cost(Ushs Thousand):</b>	<b>65,000</b>	<b>19,895</b>	<b>105,000</b>
Wage Recurrent	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

NonWage Recurrent	65,000	19,895	105,000
AIA	0	0	0

#### Output: 04 Health safety and Social Awareness for Miners

Health and safety awareness created in Kigezi, Central Uganda, Eastern Uganda, Karamoja region and Western Uganda; Baseline survey for women and youth participation in mining; Brochures on health and safety gear prepared and disseminated;	Supervised health and safety awareness created in Kabale, Rubanda, Kanungu, in Kigezi; Buhweju, Rubirizi, Mubende in Central Uganda; Busia, Namayingo in Eastern Uganda; Moroto, Kaabong, Karita in Karamoja region and Western Uganda; Baseline survey for women and youth participation in Busia carriedout; Brochures on health and safety gear disseminated;	Implementation plan for equal opportunities, gender, environment issues in the mineral sub-sector designed and supervised; and management of ASM overseen.	
	Facilitated and supervised health and safety awareness in Kisoro, Mubende, Tororo, Moroto and Amudat and Buhweju; Baseline survey for women and youth participation in mining carried out in Namayingo District; Brochures on health and safety gear taken from Handbook on ASM photocopied and disseminated;		
<b>Total Output Cost(Ushs Thousand):</b>	<b>35,000</b>	<b>11,875</b>	<b>70,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	35,000	11,875	70,000
AIA	0	0	0

#### Output: 05 Licencing and inspection

Review of mineral right applications within the country coordinated; Exploration and mining operations monitored; 50 Mineral rights (licenses) granted	Review of twenty eight mineral right applications coordinated; Exploration and mining operations monitored in Mubende, Buhweju, Tororo, Namayingo, Busia and Kabale, Kisoro, Moroto, Amudat, Kaabong, Rubirizi, Ibanda Districts;	Inspections and monitoring of mine development projects; mining and mineral exploration programs supervised.	
	105 Mineral rights (licenses) granted		
<b>Total Output Cost(Ushs Thousand):</b>	<b>40,000</b>	<b>14,580</b>	<b>80,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	40,000	14,580	80,000
AIA	0	0	0

#### Output: 51 Contribution to international organisation(SEAMIC)

Payment to International Organizations such as SEAMIC effected	Payment to SEAMIC amounting to 12,500,000/= made	Collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC), OAGS coordinated.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>11,090</b>	<b>50,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	50,000	11,090	50,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,482,705</b>	<b>694,900</b>	<b>1,682,705</b>
<i>Wage Recurrent</i>	<i>1,222,905</i>	<i>611,450</i>	<i>1,222,905</i>
<i>NonWage Recurrent</i>	<i>259,800</i>	<i>83,450</i>	<i>459,800</i>
AIA	0	0	0

### Sub Programme:15 Geological Survey Department

#### Sub Program Profile

*Responsible Officer:* Fred Alex Tugume, Ag. Commissioner, Geological Surveys Department

*Objectives:* Undertake geological, geochemical and geophysical surveys including earthquake monitoring to increase national geo-data and seismological network coverage respectively. Provide basic geoscientific information for the development of the mining industry to complement other sectors of the economy and enable social and economic transformation of all Ugandans

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy Formulation Regulation</b>			
Complete review of the legal and regulatory framework		Participated in a workshop to finalize the export procedures for Regional Certification Mechanism (RCM). at Metropole Hotel Kampala.  Participated in the workshops to develop Mining and Mineral Regulations to be implemented following the Mining and Mineral Policy 2018	Develop a Legal and Regulatory framework for mineral exploration and field work activities
<b>Total Output Cost(Ushs Thousand):</b>	<b>20,000</b>	<b>10,000</b>	<b>30,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	20,000	10,000	30,000
AIA	0	0	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			
Staff trained in mapping and exploration skills, geo-data management; Miners trained in best mining practices, health and safety and environment protection in all mining areas of Uganda; Ugandan Earthquake Bulletins produced		Carried in-house training of 40 DGSM staff in Geological Mapping and Mineral Exploration Skills.  Carried out in house training DGSM of 40 staff in Gold Exploration Techniques	Build capacity of staff for mineral exploration and geological mapping and data analysis Design, construction and installation of the Infrasound Network project. Maintenance of the National Seismological Network and monitor other geo-hazards. Strengthening the mineral laboratory infrastructure improvement
<b>Total Output Cost(Ushs Thousand):</b>	<b>29,750</b>	<b>8,390</b>	<b>60,000</b>
Wage Recurrent	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

NonWage Recurrent	29,750	8,390	60,000
AIA	0	0	0

#### Output: 03 Mineral Exploration, development, production and value-addition promoted

Reports and maps with mineral potential and estimates and geo-hazard map of Uganda produced	Participated in exploration and evaluation of Diimu silica sand deposit in Masaka District. Collected and analysed earthquake data  )Participated in mapping and exploration of Iron ore in Muko iron or prospect. II) Carried out geological and geophysical assessment of the reported landslides and cracks in Namisindwa and Manafwa Districts	Promote and market the country's mineral investment potential and celebrate centenary year of mineral industry in Uganda. Support and supervise mineral value addition centers and mineral trading markets Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems  Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems Undertake Geological, Geochemical and Geophysical surveys and produce maps; Evaluation of iron ore, REE, uranium, wolfram, and gold prospects. Conduct airborne geophysical surveys of Karamoja region Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>29,167</b>	<b>300,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	29,167	300,000
AIA	0	0	0

#### Output: 04 Health safety and Social Awareness for Miners

Health safety and social awareness for all explorers and miners undertaken	(i) Carried out sensitization on Occupation Health and Safety awareness in Buhweju gold field area, Western Uganda. (ii) Conducted a workshop on sensitization of seismic hazards in earthquake prone areas in the Ruwenzori region including Kasese Municipal Council members. Carried out sensitization on Occupation Health and Safety awareness in tin and columbite-tantalite exploration areas in Ntungamo District.	Address equal opportunities, gender, environment issues affecting communities in geological surveys	
<b>Total Output Cost(Ushs Thousand):</b>	<b>30,000</b>	<b>12,240</b>	<b>54,750</b>
Wage Recurrent	0	0	0
NonWage Recurrent	30,000	12,240	54,750
AIA	0	0	0

#### Output: 05 Licencing and inspection

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

Inspection in mineral exploration licences undertaken	Carried out field inspection to: (i) Exploration Licences: EL1380, EL1548, EL1771 and EL1772 held by Africa Panther Resources (U) Ltd and located in Isingiro District to explore for Base Metals and Precious Metals; (ii) Exploration Licence EL1676 held by Beta Minerals Ltd that explores Base Metals, Gold and Platinum Group of Minerals in Ntungamo District	Participate in joint inspection and monitoring mineral exploration licenses rights (EL's)	
	Carried field inspection on 24 active exploration licenses in Ntungamo District Southe West Uganda. The purpose of the inspection was to check on performance compliance as per the provisions of the Mining Act 2003 and Mining Regulations 2004. The Exploration licenses ware as follows: EL0884, EL1600, EL1603, EL1401, EL1412, EL1696, EL1749, EL0885, EL1063, EL1128, EL1148, EL1386, EL1462, EL1478, EL1510, EL1627, EL1676, EL1699, EL1701, EL1778, EL1791, EL1799 and EL1802		
<b>Total Output Cost(Ushs Thousand):</b>	<b>25,000</b>	<b>4,495</b>	<b>150,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	25,000	4,495	150,000
AIA	0	0	0

#### Output: 51 Contribution to international organisation(SEAMIC)

Annual contributions to international organisations made	Contributed UGX 12,500,000 (twelve million five hundred thousand only) to Africa Geoscience Mineral Center (AGMC) formerly known as SEAMIC being Government of Uganda contribution.	Carry out collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC)	
	Initiated the payment of UGX 12,500,000 (Twelve millions, Five Hundred Thousand, Shillings Only) to the African Geo-science Center (AGMC).		
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>0</b>	<b>60,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	50,000	0	60,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>254,750</b>	<b>64,292</b>	<b>654,750</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>254,750</i>	<i>64,292</i>	<i>654,750</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:16 Geothermal Survey Resources Department

##### Sub Program Profile

Responsible Officer: Godfrey Bahati, Commissioner/GRD

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

*Objectives:* To explore and develop geothermal resources for power production and direct heat uses in Industry and Agriculture.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy Formulation Regulation</b>			
Draft Geothermal Policy and Act formulated with all stakeholders views taken into account. Effective and efficient Business and Financial models of geothermal prospects developed, with local content given priority		The draft Geothermal Policy has reached advanced stages and is being finalized for presentation to the Permanent Secretary for onward transmission to Cabinet. A final workshop to finalize the draft will be held in January 2019.	Geothermal Policy, Geothermal Act and Geothermal Regulations.
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,000</b>	<b>4,750</b>	<b>44,750</b>
Wage Recurrent	0	0	0
NonWage Recurrent	10,000	4,750	44,750
AIA	0	0	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

<p>A well equipped department capable of promoting and supporting geothermal development in Uganda increased knowledge in exploration and development of geothermal by personnel increased awareness on geothermal by communities and stakeholders</p>	<p>The Ministry procured the Geotools software for MT and TDEM data interpretation. Seven (7) staff were trained in using Geotools software by EAGER consultants. Geotools™ is a modern, interactive and robust platform for the analysis of Magnetotelluric (MT) and Time-Domain Electromagnetic (TDEM) data with 1D and 2D inversion and modeling capabilities included, as well as 3D model slicing.</p> <p>From 29th October to 5th November 2018, seven (7) staff of the Ministry led by Her Excellency, the Uganda High Commissioner to Rwanda, Ms. Olive Wonekha, participated in the Seventh African Rift Geothermal Conference (ARGeo-C7) in Kigali, Rwanda, Staff presented papers and participated in pre-conference short courses (Low Temperature Geothermal Systems and Direct Use Application; Geothermal Development and Financing of Geothermal Projects and Reservoir Modeling and Well Testing).</p> <p>From 12th to 13th November 2018, three (3) staff of the Ministry conducted a Pre-contracting Due Diligence at Geothermal Development Company (GDC) of Kenya and African Geothermal Center of Excellence at the UN-Environment in Nairobi, Kenya to assess their capacity and working relationship. The Project intends to send three (3) staff for on-job training in Geothermal Drilling, Borehole Geology and Reservoir Engineering at AGCE.</p> <p>From 5th to 14th November 2018, staff attended an EAGER organized workshop at Entebbe. During the workshop the following were accomplished: (i) Ranking of Uganda geothermal areas and selecting new areas for future studies; (ii) Reviewed financial models and updated the manual; (iii) Geothermal database management system mentoring; (iv) Direct use application pre-feasibility studies of Panyimur and Kibiro; and (v) Data standards and implementation of the geothermal website portal</p> <p>Two (2) staff are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan. The training which started in August 2018 is sponsored by the Japanese Government.</p>	<p>Staff recruited and trained, office equipment procured.</p>	
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>36,000</b></p>	<p><b>12,876</b></p>	<p><b>108,000</b></p>
<p>Wage Recurrent</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>NonWage Recurrent</p>	<p>36,000</p>	<p>12,876</p>	<p>108,000</p>
<p>AIA</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b></p>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

<p>- 12 temperature gradient wells drilled and an updated conceptual model of the Panyimur prospect developed. - Plans drawn for deep exploration drilling.</p>	<p>During August to September 2018, MT Field survey was conducted at Katwe geothermal prospect involving 43 MT soundings. Data was processed, interpreted and analyzed by the staff and EAGER Experts ,</p>	<p>1. Ten (10) Temperature Gradient Wells (TGW) drilled and conceptual models developed at Buranga and Katwe prospects. 2. Designs of wells and tender documents for drilling exploration wells at Kibiro and Panyimur. 3. Subsurface Conceptual models for Ihimbo</p>	
	<p>The results indicate a shallow cap rock overlying a possible limited geothermal reservoir limited above the basement. The above findings suggest a low temperature geothermal system with a limited resource below the surface in the region of Lake Kitagata.</p>		
	<p>From 1st to 4th October 2018, service visit was conducted on micro-seismic network which was deployed at Kibiro and Seismic equipment was demobilized after 2 years of data collection. The data awaits processing and interpretation to aid in up-dating and refining a geothermal conceptual model of Kibiro geothermal prospect. Preliminary interpretation indicate that the region is tectonically active and further investigations needed.</p>		
	<p>Siting of TGW was conducted using Global Navigation Satellite System (GNSS) at Kibiro (8 holes) and Panyimur (15 holes), these are used to assess whether temperatures are likely to be sufficient to support commercial production, help delineate a thermal anomaly and define the extent of the resource,</p>		
	<p>Staff conducted 1-meter depth shallow temperature measurements at Katwe Geothermal prospect. Data was processed, analyzed and interpreted. A shallow anomaly was detected but needs additional measurements to delineate the anomaly.</p>		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>68,200</b>	<b>32,850</b>	<b>234,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	68,200	32,850	234,000
AIA	0	0	0
<b>Output: 04 Health safety and Social Awareness for Miners</b>			
<p>Environmental and social impact assessment report for Panyimur 1 Stakeholder engagement plan developed. Potential environmental effects identified and mitigation mechanisms proposed</p>	<p>The Ministry is procuring Consultancy Services to undertake Environmental and Social Impact Assessment for drilling at Kibiro and Panyimur geothermal prospects.</p>	<p>Stakeholders sensitized on geothermal exploration and development. Environmental and Social Baseline Surveys (ESBS) and Environmental and Social Impact Assessment (ESIA) for Buranga and Katwe prospects</p>	
	<p>One portable gas monitor was procured to be used in monitoring and detecting hazardous gas levels in geothermal environments. This is to protect the overall safety of workers in such environments.</p>		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>29,450</b>	<b>14,500</b>	<b>58,900</b>
Wage Recurrent	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

NonWage Recurrent	29,450	14,500	58,900
AIA	0	0	0
<b>Output: 05 Licencing and inspection</b>			
Improved performance of private sector in the geothermal sector through diligent inspection , monitoring and supervision in licensed areas		Gids Consult Limited is planning data gap closure at Buranga to involve MT/TDEM survey. This will help refine and up-date the conceptual model that will be a basis for drilling exploration wells.  Inspection was carried out at Ihimbo to check on progress by M/s Moto Geothermal Project Ltd. The operator is looking for funding to complete geophysical surveys before the area is recommended for drilling of TGW.  Bantu Geothermal has designed an MT/TDEM field survey which awaits implementation	Inspection and Monitoring reports.
<b>Total Output Cost(Ushs Thousand):</b>	<b>102,000</b>	<b>50,012</b>	<b>200,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	102,000	50,012	200,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>245,650</b>	<b>114,988</b>	<b>645,650</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>245,650</i>	<i>114,988</i>	<i>645,650</i>
AIA	0	0	0

### Sub Programme:17 Mines Department

#### Sub Program Profile

*Responsible Officer:* Agnes Alaba, Commissioner/Mines Department

*Objectives:* To regulate the mineral sector through licensing and monitoring of mining activities

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy Formulation Regulation</b>		
Mineral and Mining Policy, and Mining Legislation completed Mining Act Amendment Bill	- Mineral and Mining Policy approved by Cabinet. - Consultative meeting and sensitization of Local Government and ASMs on legal and regulatory framework undertaken through 10 districts including where regional offices are located.	ASM Regulations developed Mine Safety Regulations Updated Mineral Certification Regulations  Mining Act Amendment Bill,  Regulations on Development Minerals developed

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

<b>Total Output Cost(Ushs Thousand):</b>	<b>19,900</b>	<b>7,150</b>	<b>51,750</b>
Wage Recurrent	0	0	0
NonWage Recurrent	19,900	7,150	51,750
AIA	0	0	0

#### Output: 02 Institutional capacity for the mineral sector

10 Mines Staff Trained Monthly Mineral concession list updated and produced	-one staff enrolled for Master of science in Mining Engineering -5 Staff trained on ICGRL mineral certification Mechanism (1) concession list updated monthly and quarterly up to 2019/01/01. (2) scanned and uploaded 183 applications into the MCRS system. (3) Quarterly mineral concession report for the months of July up to December produced. (4) registered 62 persons for online systems	Staff recruited Staff trained	
<b>Total Output Cost(Ushs Thousand):</b>	<b>63,000</b>	<b>27,950</b>	<b>157,500</b>
Wage Recurrent	0	0	0
NonWage Recurrent	63,000	27,950	157,500
AIA	0	0	0

#### Output: 03 Mineral Exploration, development, production and value-addition promoted

10000 Brochures promoting Mineral sector printed and distributed Quarterly reports and bulletins on mineral productions, royalties, imports and exports produced	- 1,000 copies of brochures printed on procedures for acquisition of a mineral right. - 1,000 copies of brochures on best practices guidelines on occupational safety, health and environment. - 500 copies of brochure on sensitization on legislation, surface rights. Quarterly mineral statistics on production, royalties, imports and exports produced.	Inspection notices Inspection reports Reports and maps of abandon mine sites	
<b>Total Output Cost(Ushs Thousand):</b>	<b>20,000</b>	<b>5,840</b>	<b>50,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	20,000	5,840	50,000
AIA	0	0	0

#### Output: 04 Health safety and Social Awareness for Miners

100 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized 200 ASM registered	- Registration for ASM in Moroto and Mubende with more than 2,000 miners registered especially under MUAMA. - 1 talk show held by Inspector on sensitization. - Sensitization of miners undertaken. - 56 ASM registered upto 325 Artisanal Miners Trained and sensitized in Moroto, Mubende, Buhweju, Busia, Fort Portal and Rubirizi.	1. Environmental baseline study conducted. 2. Miners trained on best-practice mining.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>45,000</b>	<b>17,100</b>	<b>115,500</b>
Wage Recurrent	0	0	0
NonWage Recurrent	45,000	17,100	115,500

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

AIA	0	0	0
<b>Output: 05 Licencing and inspection</b>			
Eight (8) quarterly Inspections of Mining operations undertaken for health, safety, social and environment compliance. Four (4) associations of ASM organised and licensed Quarterly report on monitoring of Mineral trade Produced Quarterly report on the Impact of Mining on the Environment Produced		- Inspections carried out by regions: 4 in central region, 9 in eastern region, 2 west Nile region, 4 western region.  - 2 ASM organized and licensed. - Audit and verification of mineral production and exports through Busia and Malaba border undertaken. - Harmonization of mineral production records undertaken. Mineral trade and records of production compiled quarterly. - 4 MDL holders inspected in Eastern Uganda. - 2 MDL holders inspected in West Nile Region.  Environmental impact of Mining in Karita and Katenga Sub Counties ,in Amudat and Buhweju Districts respectively, ASM mining area assessed. A report highlighting effects and possible mitigations produced.	An updated mining cadastre and registry system.
<b>Total Output Cost(Usht Thousand):</b>	<b>99,900</b>	<b>39,740</b>	<b>260,550</b>
Wage Recurrent	0	0	0
NonWage Recurrent	99,900	39,740	260,550
AIA	0	0	0
<b>Output: 51 Contribution to international organisation(SEAMIC)</b>			
Subscriptions to AMGC and ICGRL		Contribution to SEAMIC made	Research promoted Contributions to international organisations and collaborations promoted
<b>Total Output Cost(Usht Thousand):</b>	<b>15,000</b>	<b>0</b>	<b>27,500</b>
Wage Recurrent	0	0	0
NonWage Recurrent	15,000	0	27,500
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>262,800</b>	<b>97,780</b>	<b>662,800</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>262,800</i>	<i>97,780</i>	<i>662,800</i>
AIA	0	0	0

### Project:1199 Uganda Geothermal Resources Development

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy Formulation Regulation</b>			
Geothermal legislation formulated with all stakeholder views incorporated to propel geothermal development.		Internal peer review was conducted on the draft geothermal policy.	A Geothermal Policy, Act, and Regulations;
Effective and efficient Business and Financial models of geothermal prospects developed, with local content given priority		A final workshop to finalise the draft will be held in January 2019	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>150,000</b>	<b>99,033</b>	<b>150,000</b>
GoU Development	150,000	99,033	150,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

<p>staff trained in geothermal specialities policy and management increased knowledge in exploration and development of geothermal by personnel increased awareness on geothermal by communities and stakeholders</p>	<p>Two staff members are pursuing a three year M.Sc Degree in Earth Resources Engineering at Kyusu University in Japan.</p> <p>One member of staff participated in the Sustainable Development Goals short course on exploration and development of geothermal resources in Naivasha Kenya from 7th- 27th Nov 2018.</p> <p>On 3rd -4th October 2018 staff attended the 7th annual Mineral wealth conference at Serena Hotel organised by Uganda Chamber of Mines and Petroleum.</p> <p>The Ministry procured Geotools software for MT and TDEM data interpretation and consequently seven (7) staff members were trained in using Geotools by EAGER consultants.</p> <p>Geotools is a modern, interactive, robust platform for analysis of MT and TDEM with both 1D and 2D capabilities.</p> <p>Seven (7) staff members attended the 7th ARGeo conference in Kigali Rwanda. During the workshop staff presented papers and also attended the pre- conference short courses.</p> <p>From 5th - 14th Nov 2018, `EAGER organized a workshop at Entebbe in which the following was accomplished: (i) Ranking of Uganda's geothermal areas and selecting new areas for future studies was done. (ii) Reviewed the financial models and updated the manual (iii) Geothermal database management system mentoring (iv) Direct use application pre feasibility application studies of Panyimur and Kibiro</p> <p>Three staff conducted a pre contracting due diligence at Geothermal Development company and African Geothermal centre of excellence to asses their capacity and work relationship since the project intends to send 3 staff for on job training in Drilling, Bore hole Geology and Reservoir Engineering.</p> <p>Uganda qualified for GRMF funding to undertake Temperature gradient drilling at Kibiro and Panyimur.</p> <p>The project is supporting an M.Sc student of Geological Engineering (geothermal major) with preliminary data and information From 10th - 14th Dec 2018, 2 staff members participated in the parliamentary science technology and Innovation exhibition week at parliament of Uganda.</p>	<p>Staff recruited, Staff trained, Office Equipment purchased, Workshops, conference and seminars attended including WGC 2020.</p>	
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>100,000</b></p>	<p><b>60,235</b></p>	<p><b>100,000</b></p>
<p>GoU Development</p>	<p>100,000</p>	<p>60,235</p>	<p>100,000</p>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

External Financing	0	0	0
AIA	0	0	0

#### Output: 03 Mineral Exploration, development, production and value-addition promoted

<p>12 temperature gradient wells drilled and an updated conceptual models of the Panyimur and Kibiro prospects developed and plans drawn for deep exploration drilling.</p>	<p>During August to September 2018, MT Field survey was conducted at Katwe geothermal prospect during which 43 MT soundings were made. The Data was processed. Preliminary data analysis and interpretation was done by the staff and EAGER</p> <p>The results indicate a shallow cap rock (about 500m thick) overlying a possible but limited geothermal reservoir below the surface in the region of lake Kitagata.</p> <p>From 1st to 4th October 2018, service visit was conducted on micro-seismic network which was deployed at Kibiro and Seismic equipment was demobilized after 2 years of data collection. The data awaits processing and interpretation to aid in up-dating and refining a geothermal conceptual model of Kibiro geothermal prospect, Preliminary data interpretation shows a tectonically active region.</p> <p>Siting of Temperature Gradient Wells was conducted using Global Navigation Satellite System (GNSS) at Kibiro (8 holes) and Panyimur (15 holes) to help in assessing whether the subsurface temperatures will be sufficient for commercial production as well as delineating the thermal anomaly.</p> <p>Preliminary geological mapping around Dura was undertaken and surface geothermal manifestations were mapped and they included thermal springs at Dwenkorebe, travertine and gaseous emissions.</p> <p>Staff conducted 1-meter depth shallow temperature measurements at Katwe Geothermal prospect. Data was processed, analyzed and interpreted. A shallow anomaly was detected but needs additional measurements to delineate the anomaly. Soil gas survey at Katwe was discontinued due to prolonged heavy rains. Soil gas surveying involves the collection and analysis of gas samples from unsaturated dry zones.</p> <p>Pre-Feasibility studies were conducted on direct use of geothermal heat other than power generation by EAGER. A concluding report on pre-feasibility studies at Kibiro and Panyimur was submitted in November 2018.</p> <p>Mentoring of GRD staff on Geothermal Data Management was done and a report submitted by EAGER experts to GRD</p>	<p>1. Ten (10) Temperature Gradient Wells (TGWs) drilled at Buranga and Katwe prospects and conceptual model developed.</p> <p>2. Designs of wells, tender documents for drilling exploration wells at Kibiro and Panyimur.</p> <p>3. Subsurface conceptual model for Ihimbo</p>	
<p><b>Total Output Cost(Us\$ Thousand):</b></p>	<p><b>3,000,000</b></p>	<p><b>409,838</b></p>	<p><b>3,050,000</b></p>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

GoU Development	3,000,000	409,838	3,050,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 04 Health safety and Social Awareness for Miners

Documented Environmental and social impact assessment on geothermal prospects stakeholder engagement plans. potential environmental effects identified and mitigation mechanisms proposed	RFP from eight companies were evaluated to select the best bidder to undertake ESIA at Kibiro prior to deep exploration drilling.  Procuring of consultancy services to undertake ESIA at Panyimur was initiated.  One portable gas monitor was procured to help monitor and detect hazardous gas levels in geothermal environments.  Procurement of safety boots for the staff was initiated	Stakeholders sensitized on geothermal exploration and development.  ESBS and ESIA statements for Buranga and Katwe geothermal prospect.  Personal Protective Equipment (PPE) procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>28,827</b>	<b>100,000</b>
GoU Development	100,000	28,827	100,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Licencing and inspection

Exploration activities in geothermal concessions well monitored and supervised. Inspections carried out and reports produced, new licenses granted.	Gids Consult Limited: The company is planning data gap closure at Buranga to involve MT/TDEM survey. This will help refine and up-date the conceptual model that will be a basis for drilling exploration wells.  Inspection was carried out at Ihimbo to check on progress by M/s Moto Geothermal Project Ltd.  Bantu Geothermal: The Developer has designed an MT/TDEM field survey which awaits implementation.	Inspection reports on the three (3) licensed areas.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>31,210</b>	<b>50,000</b>
GoU Development	50,000	31,210	50,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 51 Contribution to international organisation(SEAMIC)

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
GoU Development	0	0	50,000
External Financing	0	0	0
AIA	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

#### Output: 71 Acquisition of Land by Government

Land for construction of regional offices and access roads procured	A field trip to identify land was undertaken in Kibiro and Panyimur. Most of the land in Kibiro is communal without land titles thus the need to survey and acquire titles prior to procurement. In Panyimur the team is working with the Paramount chief to identify suitable land	Land acquired
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>100,000</b>
GoU Development	200,000	100,000
External Financing	0	0
AIA	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Two (2) 4 WD Field vehicle acquired
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>400,000</b>
GoU Development	0	400,000
External Financing	0	0
AIA	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

well equipped personnel capable of executing exploration activities to propel geothermal development A well equipped department capable of promoting and supporting geothermal development in Uganda	MS project software was procured for project management monitoring and evaluation.  Procurement of EM power software was initiated, EM power is designed to allow easy building of TDEM databases  Procurement of an office desktop computer was initiated and an LPO granted awaiting delivery MS project software was procured for project management monitoring and evaluation.  Procurement of EM power software was initiated, EM power is designed to allow easy building of TDEM databases.  Procurement of an office desktop computer was initiated and an LPO granted awaiting delivery	Office, ICT Equipment procured and software procured and licenses renewed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>18,917</b>
GoU Development	200,000	18,917
External Financing	0	0
AIA	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

Down hole logging equipment procured; Existing Geothermal equipment serviced and maintained	Procurement of the Orsat Gas analyser tool to be used in soil gas survey was initiated	Orsat CO2 gas meter procured
	Procurement of the Kuster tool to be used in logging of temperatures, pressure and flow rates was initiated	3 wire Platinum Resistance temperature (RTD) device
		Digital K-type thermocouple with 5m long cable to the recording instrument
		Hammer drill (0.5 – 2m) associated equipment
		Portable multi-gas monitor
<b>Total Output Cost(Ushs Thousand):</b>	<b>500,000</b>	<b>169,644</b>
GoU Development	500,000	169,644
External Financing	0	0
AIA	0	0
<b>Grand Total Sub-program</b>	<b>4,300,000</b>	<b>817,704</b>
<i>GoU Development</i>	<i>4,300,000</i>	<i>817,704</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

### Project:1353 Mineral Wealth and Mining Infrastructure Development

#### Sub Program Profile

*Responsible Officer:* AGNES ALABA, COMMISSIONER/MINES DEPARTMENT

*Objectives:*

1. To complete aeromagnetic and radiometric map coverage of Karamoja region
2. Establish and operate mineral certification infrastructure in Entebbe to increase mineral products trade in the great lakes region
3. To gain global competitiveness
4. To implement the activities not accomplished in NDP I objectives 1-6, deliver their outputs and targets.
5. To establish the mineral wealth reserves for infrastructure development and industrialization
6. To construct and restore earthquake research facilities, monitoring network stations
7. To link mineral rich corridors to business centres through infrastructure and mineral development to enable industrialization for social and economic transformation.
8. To construct four (4) mineral beneficiation pilot centers and strengthen institutional research capacity in geosciences, mining and develop mineral value addition skills of the youth to fully participate in extractive industry.
9. To improve mineral laboratories for value addition tests.
10. To strengthen Mineral Wealth Management.
10. To put in place a new legal, fiscal and regulatory framework for extractive industry and a country mining vision

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>
<b>Output: 01 Policy Formulation Regulation</b>		

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# Vote :017 Ministry of Energy and Mineral Development

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## SubProgramme Annual Workplan Outputs

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### Programme : 03 05 Mineral Exploration, Development & Value Addition

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1. Mining Act and Mining Regulations in place
2. Mineral Laboratory Policy in place

1. Two (2) Stakeholders meeting for regulations of the mineral certification conducted and a draft Mining Certification Regulation to operationalize the ICGRL ACT, 2018 finalised. Export and import guidelines drafted
2. Two (2) stakeholders meetings held on the review of the mining and Regulations 2004 to strengthen regulatory framework for online mineral licensing. Regulations for online system finalized.
3. Principles for the Mining and Minerals bill developed and submitted to Cabinet for the sitting of 17th December, 2018 but Paper was deferred for 14th January, 2019.
4. RIA for the Mining and Minerals Bills finalized .
5. Financial clearance for the principles on the Mining and Minerals bill obtained from MoFED
6. TOR for Mineral Certification database developed.
7. Draft final Mineral Laboratory Policy presented to sector Working Group and RIA is being developed

1. Mining and Mineral Act Published.
2. Three (3) Regulations developed for the mineral sector (Mining Regulations, Mining Certification Regulations-ICGRL and Regulations for ASM ) in place. Mining Act translated into at least one major local language.

<b>Total Output Cost(Ushs Thousand):</b>	<b>500,000</b>	<b>258,857</b>	<b>1,100,000</b>
GoU Development	500,000	258,857	1,100,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			

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# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

<p>1. 2 Staff trained at Masters level and 4 Staff commence Diploma Courses</p> <p>2. 10 staff recruited on contract basis</p> <p>3. Communication strategy developed</p> <p>4. IT Systems and equipment maintained</p> <p>5. MCRS upgraded</p> <p>6. UDIS, ERMS, LIBERO and GMIS integrated</p>	<p>1. 3 staff enrolled for Master of Science degrees in various fields MSc. in Mining Engineer in UK (ii) MSc in Analytical Chemistry in UK and (iii) MSc in Geotechnical Engineering in Thailand</p> <p>2. One (1) staff enrolled for Msc.degree in Geographical Information System (GIS ) from Makerere Univeristy.</p> <p>3. One (1) staff enrolled for certificate course in MCSE window server certification</p> <p>4. Procurement for communication strategy initiated .</p> <p>5. Mining Cadastre and Registry System (MCRS) software updated to egovernment system and now hosted in the clouds; MOU for integration with URA and NITA is finalized; Capacity building and training in MCRS on system functionalities. Stakeholders meeting conducted and system passed UAT .</p> <p>6. Integrated Geological and Mineral Information system under development and implementation; all modules developed and system ready for test runs; Geological Database and mineral information system; Mineral Certification;</p> <p>7. Maintainance of ICT and 2 Geoinformation systems undertaken.</p> <p>8. Contract for Laboratory Mineral Information system signed in December.</p> <p>9. DGSM staff capacity built in Health, safety and motivation at workplaces and Gender mainstreaming in the Mineral Sector</p>	<p>10 staff recruited on contract basis</p> <p>2 information systems upgraded and maintained to facilitate licensing process and information dissemination.</p> <p>2 staff trained at postgraduate level and 5 at diploma and certificate levels</p> <p>Communication strategy developed for the mineral sector</p> <p>GIS mapping software procured</p> <p>ICT systems maintained</p> <p>IT/ICT equipment procured and maintained</p>	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>2,815,378</b>	<b>1,533,045</b>	<b>2,770,000</b>
GoU Development	2,815,378	1,533,045	2,770,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

4 mineral targets appraised and evaluated for development and to guide infrastructure development; a) Iron ore in SW Uganda; b) Glass sand at Diimu, Masaka District; c) Uranium anomaly at Katara, Buhweju District and d) REE in carbonatites of E. Uganda

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1. Evaluation of Sand deposit at Dimu, Masaka established 22,131,574 Tons (Silica sand), 76,656,75Tons (silty sand with quartz gravels) and 4,295,835 Tons (Micaceous sand). 50 samples collected for analysis and characterization of sand.

2. Geochemical survey of uranium anomaly in Katara, Buhweju conducted where 249 soil samples, 24 alluvial samples, 27 rock samples and 19 duplicates were collected for analysis for uranium and base metals. Uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in streams.

3. geoheritage and geosite promotion undertaken in Braga, Portugal.

4. Geological and geophysical survey of Muko, Kisoro and Rukungiri iron Ore anomaly undertaken. A total of 165 million tonnes iron ore estimated in Muko, Kisoro and Rukungiri anomaly.

5. Geological exploration exploration of iron ore in Kabale revealed additional 7 lenses estimated at 70 million tonnes of iron ore. Drilling is recommended for detailed calculation of reserves.

6. Geochemical survey of gold and base metals associated with iron ore anomaly in Muko undertaken. One hundred and thirty four (134) stream sediment and forty (41) rock samples collected will be analyse for 30 elements

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At least 4 targets mineral targets ( iron ore, Uranium, REE, 3Ts, gold and sand) appraised and evaluated for possible reserves for further development and to guide infrastructure development and industrialization.

Brochures on mineral resources potential for promotion of investment  
Magnetic, aeromagnetic and radiometric mineral anomaly maps of Karamoja produced.

<b>Total Output Cost(Us\$ Thousand):</b>	<b>836,000</b>	<b>431,065</b>	<b>1,275,292</b>
GoU Development	836,000	431,065	1,275,292

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

External Financing	0	0	0
AIA	0	0	0

#### Output: 04 Health safety and Social Awareness for Miners

<p>1. 10 Associations profiled, mapped, registered and regulated;                  2. 5,000 ASMs registered and trained.                  3. 10 more Associations licensed and regulated;                  4. 5,000 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized</p>	<p>1. Demarcation of ASM site in Mubende completed. An area of 51.59 km<sup>2</sup> has been demarcated for ASM in Mubende and 17 applications received from registered ASM groups in Mubende and evaluation of applications finalized.                  2. Sensitization meeting with over 100 Miners from Mubende conducted.                  3. Monitored three Location Licenses under Kayonza Kitumbi Mining Association in Mubende District where of 26 pits, 1 shaft and 2 adits were mapped; gold production has progressively improved from 0.583kg for F/Y 2016/17 to 1.5kg produced in July, 2018; 2.5kg in August, 2018 ; 2.4 Kg in September 2018 and 2.7 kg in October, 2018.                  4. Sensitization of miners in Namayingo, over 50 miners trained on alternative means of processing gold using borax. 2 new groups/associations registered in Namayingo, 5 groups in Mubende and 4 Associations in Ntungamo;                  5. No. of miners increased from 830 to 1000 in Ntungamo                  6. Sensitization on better mining methods and requirement of the mining Law to over 100 ASMs of pozzalana in Kabaroole district conducted. Illegal mining operation of one company stopped.                  7. Procurement for consultant for ASM management strategy and biometric registration concluded and contract signed on 7th January 2019.                  8. 5 location licenses granted to registered ASM groups and                  9. Continued with sensitization and training of ASMs on Health and Safety operations, Legal and regulatory framework and mining methods in country wide.</p>	<p>- 2 health and safety awareness campaigns conducted.                  -Atleast 1,000 ASM trained , registered and regulated.                  -ASM mining handbook produced.                  -Updated baseline survey for ASMs in Uganda                  ASM database developed.                  Geological data generated for 2 ASM Mining sites.                  Pilot demonstration plant for environmental and friendly mining methods</p>	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>538,000</b>	<b>359,754</b>	<b>730,000</b>
GoU Development	538,000	359,754	730,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Licencing and inspection

<p>1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis;                  2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners</p>	<p>1. Gender based Inspection undertaken in Busia and Namayingo mining sites. over 600 miners trained in Namayingo of which 400 were female and 8 disabled); Registered 5000 miners in Busia of which 3,000 were men).                  2. Monitored and inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu comprehensive project that was commissioned on 23/10/2018 for phosphate production and iron and steel production</p>	<p>-National database for mineral flows and trade.developed.                  -ICGRL certification certificates printed.                  All Mineral rights inspected and monitored.                  Mineral licencing system upgraded and maintained.                  Baseline study for 4 mining projects in for Uganda.</p>
<p>1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis;                  2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners</p>		

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# Vote :017 Ministry of Energy and Mineral Development

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## SubProgramme Annual Workplan Outputs

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### Programme : 03 05 Mineral Exploration, Development & Value Addition

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1. Established Mineral certification Unit
2. 100 ICGLR certificates produced
3. Established National Database for mineral certification

1. Illegal operations in Mubende, Buhweju, Namayingo and Busia controlled.
2. New and emerging illegal operations detected and eradicated.
3. well regulated mining sector.

1. Illegal operations in Mubende, Buhweju, Namayingo and Busia eradicated.
2. New and emerging illegal operations detected and eradicated.
3. well regulated mining sector.

expected in June 2018.

3. Licensed commissioned National Cement Plant in Tororo in August 2018 and GoodWill Ceramic tile factory plant in Kapeka on 29th September, 2018
4. Monitoring of drilling operations of 3 companies; 2 in Isingiro District for tin and one in Mityana district for gold, copper and cobalt. The 3 operations employs total over 200 people
5. 15 ML holders, over 40 exploration licenses holders and 20 Location License holders were issued with notices of non-compliance. Illegal pozzolana mining in Kabaroole district and illegal ferrying of Marble was stopped.
6. Inspection with Police mineral protection unit conducted in Karamoja and Buhweju to curb illegal mining operations.
7. Assessed and conducted due diligence on 95 applications and granted 31 Prospecting Licenses (PL), 53 Exploration License (EL), 2 Location Licenses (LL) and 9 Mineral Dealers Licenses(MDL); 4 Exploration Licenses (EL) were renewed; while 38 ELs and 7LLs and 1RL were not renewed.
8. Number of License operational were: 465 of which 352 were for Exploration licenses, 73 for Location Licenses, 37 for Mining Leases.
9. 5 location licenses granted to registered groups of ASMs
10. Processed 15 applications for location licenses and 2 for exploration licenses for FASSM and MUMA in Mubende.
11. Online payment platform system completed.
12. New illegal mining operations detected in Ibanda District and miners sensitized.
13. No. of miners has reduced from 16000 to less than 1000 in Namayingo district.
14. ASM production estimated at 7tons of gold annually.

1. Gender based Inspection undertaken in Busia and Namayingo mining sites. over 600 miners trained in Namayingo of which 400 were female and 8 disabled); Registered 5000 miners in Busia of which 3,000 were men).

2. Monitored and inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu comprehensive project that was commissioned on 23/10/2018 for phosphate production and iron and steel production expected in June 2018.

3. Licensed commissioned National Cement Plant in Tororo in August 2018 and GoodWill Ceramic tile factory plant in Kapeka on 29th September, 2018

4. Monitoring of drilling operations of 3 companies; 2 in Isingiro District for tin and one in Mityana district for gold, copper and cobalt. The 3 operations employs total over 200 people

5. 15 ML holders, over 40 exploration licenses holders and 20 Location License holders were issued with notices of non-

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

compliance. Illegal pozzolana mining in Kabaroole district and illegal ferrying of Marble was stopped.

6. Inspection with Police mineral protection unit conducted in Karamoja and Buhweju to curb illegal mining operations.

7. Assessed and conducted due diligence on 95 applications and granted 31 Prospecting Licenses (PL), 53 Exploration License (EL), 2 Location Licenses (LL) and 9 Mineral Dealers Licenses(MDL); 4 Exploration Licenses (EL) were renewed; while 38 ELs and 7LLs and 1RL were not renewed.

8. Number of License operational were: 465 of which 352 were for Exploration licenses, 73 for Location Licenses, 37 for Mining Leases.

9. 5 location licenses granted to registered groups of ASMs

10. Processed 15 applications for location licenses and 2 for exploration licenses for FASSM and MUMA in Mubende.

11. Online payment platform system completed.

12. New illegal mining operations detected in Ibanda District and miners sensitized.

13. No. of miners has reduced from 16000 to less than 1000 in Namayingo district.

14. ASM production estimated at 7tons of gold annually.

1.Mineral certification unit in place.

2. Colloboration with ICGRL/BGR for printing of certificates.

3.Training and sensitisation on national database conducted.

4. TOR for national database developed.

5.4. Mineral certification regulations , export and import guidelines concluded awaiting consultations.

1. illegal mining operations in Ibanda, Karamoja and Kabaroole and Kabale districts identified and mineral police deployed.

2. Miners sensitised and trained

3.New areas in Buyinja, Buswale, Banda, Bukana, Mutumba, and Sigulu Island in Namayingo detected and miners sensitized.

4. No. of miners has reduced from 16000 to less than 1000

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4. No. of miners has reduced from 16000 to less than 1000

<b>Total Output Cost(Ushs Thousand):</b>	<b>1,315,000</b>	<b>602,471</b>	<b>1,380,000</b>
GoU Development	1,315,000	602,471	1,380,000
External Financing	0	0	0
AIA	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

#### Output: 51 Contribution to international organisation(SEAMIC)

1. Subscriptions to AMGC and ICGRL; 2. 10 publications acquired annually	1.Subscription made to AMGC 2. Subscription to Mining Magazine 3. Subscription to mineralogical record magazine. 4.Subscription to Newspapers Magazine and DSTV	Linkages with other organisations for promotion of Research and Development	
<b>Total Output Cost(Ushs Thousand):</b>	<b>350,000</b>	<b>175,000</b>	<b>400,000</b>
GoU Development	350,000	175,000	400,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government

Design for construction of Land in Tororo completed and monitoring progress of development of land in Ntungamo and Portal . Design for construction of Land in Tororo completed and monitoring progress of development of land in Ntungamo and Portal .	Procurement of land in Busia for eastern benefaction centre at contract stage. 2. fencing of land In Moroto is ongoing 3. Procure for fencing of land in Ntungamo and Mbarara is on going. 4. Monitoring and Securing of Government Land (Gulu, Moroto, Ntungamo, Fortportal, Tororo )  1.Procurement for fencing of land in Ntungamo initiated and is under evaluation. 2. Geotechnical surveys and monitoring of iron ore projects for development in SW Uganda.	Government Land secured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>80,000</b>	<b>52,622</b>	<b>68,000</b>
GoU Development	80,000	52,622	68,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

One regional office constructed in Fort Portal Ntungamo coordination offices constructed	1. Procurement initiated for Ntungamo and Fort portal mineral beneficiation centres. Delayed by need fro have a MOU between MoWT and MEMD 2. Procurement for electrical re- wiring of the DGSM initiated and is at evaluation stage.	-At least one mineral beneficiation centre constructed. _Adminstrative structure at DGSM expanded for more office space _Partitioning of mines block	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,700,000</b>	<b>599,675</b>	<b>3,461,086</b>
GoU Development	2,700,000	599,675	3,461,086
External Financing	0	0	0
AIA	0	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

4 motor vehicles procured	obtained clearance for 4 motor vehicles double cabins and 2 hard tops from MoPS in December, 2018.	4 motor vehicles procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,000,000</b>	<b>0</b>	<b>1,200,000</b>
GoU Development	1,000,000	0	1,200,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

			specialised IT/ICT equipment procured and maintained to support institutional capacity of DGSM. GIS software and satellite images procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
GoU Development	0	0	370,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.	1. Procurement for Seismological Network extended initiated. 2. Procurement for two drilling rigs initiated. 3.2.Procurement of Equipment for Petrology, Mineralogy, Gemology and sample Reception at DGSM	assorted special equipment including drilling rig, ASM mine plant, drilling rig, augers, geochemical equipment, mine survey equipment, cameras, GPSs, safety equipment, sample storage equipment, mine drones etc.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,520,000</b>	<b>303,714</b>	<b>3,400,000</b>
GoU Development	2,520,000	303,714	3,400,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Karamoja regional office fully equipped to bring services closer to the people	Procurement for assorted office furniture at evaluation stage	DGSM offices well furnished.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
GoU Development	100,000	0	100,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>12,754,378</b>	<b>4,316,203</b>	<b>16,254,378</b>
<i>GoU Development</i>	<i>12,754,378</i>	<i>4,316,203</i>	<i>16,254,378</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)

#### Sub Program Profile

Responsible Officer:

Objectives:

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy Formulation Regulation</b>			
Training of Staff in Infrasonic Technology policy and management of adaptation and Mitigation measures		The project increased public awareness on lightning risk in vulnerable communities by training of DGSM Staff and stakeholders in communities to enable them understand infrasonic technology and management of adaptation and mitigation measures for lightning threats in Western, Central, Eastern and Northern Uganda targeting schools. The project carried out Training of Staff in Infrasonic Technology policy and management of adaptation and Mitigation measures. Fourteen (14) presentations were delivered to the participants in two days. The workshop was attended by Seventy eight (78) participants. The workshop validated the observation that there are intrusive features seen in the geophysical data collected from Kiryandongo, Hoima and Bushenyi at sites that were hit by lightning.	Policy makers engage on adaptation and mitigation technologies against loss of life and property
<b>Total Output Cost(Ushs Thousand):</b>	<b>128,000</b>	<b>73,891</b>	<b>45,000</b>
GoU Development	128,000	73,891	45,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			
Build National Capacity in the management of Lightning risk through adaptation and mitigation technologies and awareness		The project generated field data and used other data sets to enhance public knowledge on infrasonic data to show how science to benefit society and generated patterns of lightning base map to public institutions. The project interpreted observational geophysical data (lightning data and measured data) ground magnetic surveys, chargeability and resistivity data) from lightning prone area to quantify the impact of lightning patterns in the country and mineralized zones in Bushenyi, Nakasongola, Hoima and Eastern Uganda .The project commenced construction of the infrasonic network. The works on first infrasonic station is ongoing in Entebbe in response to build monitoring infrastructure and enhance national capacity in the management of Lightning risk through adaptation and mitigation technologies and public awareness.	Infrasonic technology Training Centre for scientific and civil applications launched
<b>Total Output Cost(Ushs Thousand):</b>	<b>221,000</b>	<b>104,598</b>	<b>45,000</b>
GoU Development	221,000	104,598	45,000
External Financing	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

AIA	0	0	0
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
<p>Attract investment in Lightning adaptation and mitigation systems and Innovation Generate a physical impact map, intensity and vulnerability index map</p> <p>Build infrasound database for Uganda</p>	<p>The project has built a database on lightning risk. In response to get scientific connection lightning to geological formation and mineralization a geophysical investigation was carried out and found that there was mineralized bodies had a chargeability of over 100milliVolt/Volt located at the center of the survey profiles. This project finding of high chargeability value is typical of mineralized rocks. From the interpretation of ground magnetic surveys, resistivity and chargeability data collected by the project,. The Project had found out that lightning data supports exploration for natural resources and geological mapping of structures such as dykes, faults among others This study shows a correlation of zones with high mineralization to high lightning frequency More work should be supported for lightning data analysis to promote mineral exploration. This is a new finding that has not been realized before. Surveys for a National Infrasound Network (DCIUNIN) at five locations in the country was carried out. The project carried out geophysical measurements that is resistivity / Induced polarization (IP), and Magnetic surveys are to be in different parts of the country particularly in areas where fatal lightning strikes have been experienced in Western Uganda Central Uganda Eastern and North Eastern to establish scientific connection. More geophysical measurements were undertaken in Mawagala village, Nawanyinji sub county Iganga District at St. Matthias secondary school during the month of October, 2018. This study shows a correlation of zones with high mineralization to high lightning frequency. This is a new finding that has not been realized before.</p>	<p>Suitable site for the infrasound stations in forested zones established and owners of land identified</p> <p>Scientific research on detection of low frequency infrasound signals from sources initiated</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>221,000</b>	<b>123,949</b>	<b>129,000</b>
GoU Development	221,000	123,949	129,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 Health safety and Social Awareness for Miners</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

Disseminate the know how to vulnerable communities to manage lightening risks. Generate situation analysis base map for Uganda. Generate digital elevation models for high risk zones for Uganda. Undertaken a full regulatory impact assessment and risk vulne	The project has increased public awareness and education on lightning risk in vulnerable communities. Project studies and products such as maps have been disseminated to benefit the business groups in minerals prospecting and mineral exploration; and insurance companies support vulnerable communities in Uganda. The project has contributed to preparation of the National Disaster Risk Atlas in the Office of the Prime Minister. The project has put up a lightning database and has disseminated the know how to vulnerable communities on how to manage lightning risks. The project carried out reconnaissance of lightning risk and a situation analysis base map for Uganda was generate in relation to public infrastructure.	A national strategy and policy for Uganda drafted to stop the loss of school children by lightning	
<b>Total Output Cost(Usht Thousand):</b>	<b>228,000</b>	<b>119,904</b>	<b>50,000</b>
GoU Development	228,000	119,904	50,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Licencing and inspection

Field inspections on Infrasound network installations and lightening affected and vulnerable communities carried out	The project carried out field investigations in Western, Central zones to fill data gaps; North-Eastern, Karamoja region and Aswan shear rift zone and findings indicate that lightning is very common and mostly associated with the first rains after a dry spell. The field investigations further indicate that some of the deaths were reported especially among school children, and trees that were being struck. This observation indicates that pine forests in the country are most likely to catch fire triggered by lightning. Our recommendation is that owners of Pine forests should take insurance cover for such risks. The project maintained the monitoring facilities dealing with seismic data collection and carried out field inspections on Infrasound network installations and lightening affected and vulnerable communities carried out in public buildings and schools. The project findings show that lightning strikes have increased across the country. Mitigation and adaptation technologies are therefore needed at low cost so that they are easily accessible and installed.	Sensitization of stakeholders in vulnerable communities initiated in the affected districts	
<b>Total Output Cost(Usht Thousand):</b>	<b>250,000</b>	<b>132,609</b>	<b>40,000</b>
GoU Development	250,000	132,609	40,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

Land acquisition framework established for Infrasond Network	The project has established a Land acquisition framework so that for Infrasond Network can be established a minimum cost due to land ownership encumbrances. The project is engaging the landowners in partnership agreements so that the communities get value in the project. The agreement for Entebbe Infrasond Station was cleared by Solicitor General and is under signature by the parties. The project generated a map for the potential sites and negotiations with the land owners are to be initiated by engaging the established Land acquisition framework to avoid land ownership encumbrances and conflicts. The project supported the surveying and registration of the land housing seismological stations and geological land investigation encumbrances for regional offices. An agreement for the Entebbe Infrasond Station was concluded in the established Land acquisition framework for Infrasond Network. This has enabled the construction of the station to commence.	Finalize land acquisition framework and operations agreements  Suitable site for the infrasond stations in forested zones established	
<b>Total Output Cost(Ushs Thousand):</b>	<b>230,000</b>	<b>39,130</b>	<b>50,000</b>
GoU Development	230,000	39,130	50,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Infrasond Network for Uganda designed and infrastructure and equipment layout configuration defined and installed	The project carried out execution of contracted by the Ministry of Energy and Mineral Development (MEMD) to Design and carryout Construction of Infrasond Station. The Final Conceptual Design Report were received on 07th September 2018. The Contactor started working on conceptual designs from 21st March to 15th May 2018. The outputs of this phase are the Designs and Drawings of the Infrasond Array Elements geometry, Utilities of the Vaults and Wind Noise Reduction for the Station and have been generated and compiled by the Contractor in a Report. An MOU for establishment of Uganda National Infrasond Network station in Entebbe was cleared for signature by solicitor general and the parties signed it in December 2018. The project Contractor has commenced the construction of the Entebbe Infrasond station.	Infrasond Network for Uganda and National  Infrasond Technology Training Center (NITTC) will be establish in the country	
<b>Total Output Cost(Ushs Thousand):</b>	<b>990,000</b>	<b>434,703</b>	<b>200,000</b>
GoU Development	990,000	434,703	200,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 74 Major Bridges

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

Infrasound Network access infrastructure	The project supported the maintenance the seismological station in Hoima, Kilembe Nakauka and Mbarara. The project supported the maintenance the seismological station in Aswa shear zone		
<b>Total Output Cost(Ushs Thousand):</b>	<b>20,000</b>	<b>13,298</b>	<b>0</b>
GoU Development	20,000	13,298	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Infrasound Network Field Vehicles	The project procured One (1) Motor Vehicle and initiated procurement of two (2) to enable of execution of Infrasound Network field work. One Vehicle was procured for the project and procurement of two more vehicles commenced.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
GoU Development	300,000	0	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Servers and Computers Procured	The project procured of two (2) data Servers Eight ( 8) workstations Computers and six (8) laptops for Infrasound data centre in Entebbe.. The procurement of a contractor to renovate office space for Infrasound data centre was initiated	Procure of data analysis Software	
<b>Total Output Cost(Ushs Thousand):</b>	<b>121,000</b>	<b>5,600</b>	<b>40,000</b>
GoU Development	121,000	5,600	40,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Infrasound Network Equipment installed	he project completed evaluation of the bids of procurement of five (5) stations for infrasound network specialized equipment accessories station and a consultant to assist in Infrasound Network Equipment installation and setup of infrasound data.  Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.	Procure specialized equipment for infrasound network Install and commission the stations Maintain infrasound network  A operational Infrasound network	
<b>Total Output Cost(Ushs Thousand):</b>	<b>790,000</b>	<b>0</b>	<b>1,500,000</b>
GoU Development	790,000	0	1,500,000
External Financing	0	0	0
AIA	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Lightening risk management strengthened by acquisition of infra sound Network technologies	The project procured Office and Residential Furniture and Fittings to host Lightning risk test kits for management and strengthening acquisition of infrasound Network testing technology efficiency laboratory being setup in Entebbe. The laboratory will help the project to determine dielectric constants of rock materials. The dielectric constant measurement, also known as relative permittivity, is one of the most popular methods of evaluating insulators such as rubber, plastics, and powders. It is used to determine the ability of an insulator to store electrical energy. The project initiated procurement office fittings and consumables for use in of Lightning risk management strengthened by acquisition of infra sound Network technologies	Equip infrasound training Centre Facilities for Geophysical Research	
<b>Total Output Cost(Usht Thousand):</b>	<b>20,000</b>	<b>12,940</b>	<b>30,000</b>
GoU Development	20,000	12,940	30,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 79 Acquisition of Other Capital Assets

Infra sound Network lightning protection systems and technologies acquired	The project initiated procurement of Infra sound Network lightning protection systems and noise reduction technologies for stations but there was no response due to lack of domestic suppliers. Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.		
<b>Total Output Cost(Usht Thousand):</b>	<b>110,000</b>	<b>7,400</b>	<b>0</b>
GoU Development	110,000	7,400	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,629,000</b>	<b>1,068,022</b>	<b>2,129,000</b>
<i>GoU Development</i>	<i>3,629,000</i>	<i>1,068,022</i>	<i>2,129,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project:1505 Minerals Laboratories Equipping & Systems Development

##### Sub Program Profile

**Responsible Officer:** Chris Lubangakene, Acting Assistant Commissioner, Laboratories Division

**Objectives:** 1) To acquire analytical and mineral value addition equipment, accessories and consumables. 2) To refurbish the physical structure of the laboratories and systems to support the required analytical and value addition capacity. 3) To undertake capacity building/training in analytical and value addition techniques. 4) To develop analytical and mineral value addition methods for Uganda's mineral deposits

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

through research and development and collaboration with the private sector. 5) To put in place systems and capabilities to monitor analytical and mineral value addition operations. 6) To meet international standards (ISO Certification) and requirements for analytical laboratory testing.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy Formulation Regulation</b>			
			Internal laboratory policies and guidelines developed
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
GoU Development	0	0	80,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			
Laboratory Information Management System (LIMS) maintained Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken Well trained staff and equipped institution		1) Financial proposals for Consultancy for the Design, Implementation, Maintenance and Support Services for a Laboratory Information Management System (LIMS) for the DGSM Laboratories were opened; 2) Contract for design, implementation, maintenance and support services of a Laboratory Information Management System (LIMS) for the DGSM Laboratories was signed and consultant is to resume work. 1) Fuel procured for standby generator power supply; 2) Fuel procured for standby generator power supply 1) Specifications and job requirements prepared for electromechanical equipment for periodic maintenance, service and calibration in the Mineral Dressing Laboratory and Petrology Laboratory; 2) Submission has been made for initiation of procurement for maintenance, repair and calibration services of laboratory equipment for a period of three (3) years; 3) Procurement is at advanced stages to ship GBC SavantAA Atomic Absorption Spectrometer (AAS) to manufacturer (M/s GBC Scientific Equipment Pty Limited) centre in Malaysia to have it repaired as recommended by authorized distributed in East Africa. 1) One Staff being trained in chemistry at MSc level in United Kingdom; 2) Training on method validation and conformity testing for laboratory technical staff is being undertaken. This is in preparation for developing and adoption of methods for application in the laboratories and subsequent audits for ISO/IEC 17025:2017 Accreditation of the mineral laboratories.	Laboratory Information Management System (LIMS) maintained Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken Staffing of laboratories with skilled personnel undertaken State of the art laboratory equipment insured Well trained staff and equipped institution

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

<b>Total Output Cost(Ushs Thousand):</b>	<b>228,000</b>	<b>39,618</b>	<b>725,000</b>
GoU Development	228,000	39,618	725,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 03 Mineral Exploration, development, production and value-addition promoted

Mechanisms for the mineral laboratories to attain ISO Certification put in place Mechanisms for the mineral laboratories to attain ISO Certification put in place	Standard Operating Procedure for analytical techniques developed and preparation of documents and records required by ISO/IEC 17025:2017 Standard underway in preparation for initial audit 1) Preparations underway for training on analytical method development; 2) Training of laboratory staff on method validation and conformity testing is underway; 3) Identification of analytical test methods to be acquired from ASTM International underway.	Internal and external audit for ISO/IEC 17025:2017 Accreditation conducted Laboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed Local value addition of strategic minerals promoted Mechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation put in place Subscription to and participation in events such as symposium and training of international organizations (eg ASTM International made so as to promote research and development)	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>15,972</b>	<b>518,950</b>
GoU Development	100,000	15,972	518,950
External Financing	0	0	0
AIA	0	0	0

#### Output: 04 Health safety and Social Awareness for Miners

In-house training on occupational health and safety and best practices in laboratory operations undertaken	1) Internal workshop for laboratory staff and all other Directorate of Geological Survey and Mines staff on occupational health and safety held; 2) Training of staff on hazardous substances and health, safety and environment in laboratories has been programmed for January 2019	In-house training on occupational health and safety and best practices in laboratory operations undertaken Laboratories waste, equipment and reagents properly managed and disposed Mechanisms, systems and infrastructure put in place to ensure laboratory services are accessible by all persons so as to comply with equity and gender requirements	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,000</b>	<b>6,667</b>	<b>208,000</b>
GoU Development	10,000	6,667	208,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 51 Contribution to international organisation(SEAMIC)

		Subscription to and participation in events such as symposium and trainings of international organizations (eg ASTM International and African Mineral Geoscience Centre (AMGC) made so as to promote research and development
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>30,000</b>

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

GoU Development	0	0	30,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Design of proposed new laboratory building to house all minerals laboratories in Entebbe prepared Laboratory building modified to accommodate newly acquired equipment	1) Ministry of Works and Transport approached to offer technical support in design of new proposed laboratory building to house all DGSM laboratories; 2) Curtin University's Resources and Chemistry Precinct identified to be bench-marked for purposes of designing state of the art laboratory building at DGSM in Entebbe; 3) Proposal for bench-marking considered by MEMD top management; 4) Technical support was sought and a four (4) man team from Ministry of Works and Transport was assigned to support the design of a modern laboratory building to house all DGSM laboratories; 5) Benchmarking trip to mineral research facilities of the University of Cape Town and MINTEK in South Africa, and their research collaborations to inform the design of the proposed laboratory building is programmed for January 2019 1) Technical proposals evaluated for the design of dust extraction system and secure venting system for sample preparation unit and chemical store of the DGSM laboratories; 2) Procurement initiated for refurbishment of laboratory building to house the fire assay unit; 3) Procurement of a contractor to refurbish the laboratory building to house the fire assay unit which was recently designed and modifications approved by Entebbe Municipal Council is now at the request for quotation stage after Ministry of Energy and Mineral Development Contracts Committee approval; 4) Procurement for the design of a dust extraction system for the sample crushing unit and secure venting system for the Chemical Store at the Mineral Dressing Laboratory is for retendering after all bidders who expressed interest failed at the request for proposal stage; 5) Modified distribution points and wiring of office and laboratory blocks at DGSM following an assessment of electrical installations were submitted to Entebbe Municipal Council for approval.	Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared Laboratory building modified to accommodate newly acquired equipment	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>130,000</b>	<b>5,086</b>	<b>600,000</b>
GoU Development	130,000	5,086	600,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 05 Mineral Exploration, Development & Value Addition

			Specialized Motor Vehicle (SMV) procured to facilitate field sample collection for analytical and mineral beneficiation test method development and certified reference materials (CRMs) development and travel for official duties
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
GoU Development	0	0	600,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

			ICT equipment, software and infrastructure procured and installed Laboratory access control security system procured and installed
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>358,050</b>
GoU Development	0	0	358,050
External Financing	0	0	0
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Mineral Laboratory well equipped		1) Technical specifications prepared and procurement initiated for petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories; 2) Bids have been evaluated for supply and installation of petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories.	Laboratory standards, reference materials, reagents, utilities, and apparatus procured Mineral Laboratory well equipped and analytical capacity of the laboratory for determination of mineral grades and mineral value addition strengthened
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,532,000</b>	<b>0</b>	<b>4,830,000</b>
GoU Development	1,532,000	0	4,830,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

			Office furniture and fittings procured to improve operational environment of DGSM laboratories
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
GoU Development	0	0	50,000
External Financing	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,000,000</b>	<b>67,342</b>	<b>8,000,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>67,342</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	0	0	0

### Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

#### Sub Program Profile

*Responsible Officer:* Isaiah Tumwikirize (Principal Geophysicist)

*Objectives:* The aim of this project is to carry out airborne geophysical surveys, geological mapping, geochemical sampling and mineral assessment in Karamoja region.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 03 Mineral Exploration, development, production and value-addition promoted

			Airborne Geophysical Map of Karamoja High resolution Magnetic Radiometric, Gravity, Electromagnetic, geochemical and Geological data (all in Raw, Processed format, Soft and hard copies in form of maps, tables, charts and stored on hard disks/electronic media) Structural maps for targets of mineralization and for ground water mapping
<b>Total Output Cost(Usht Thousand):</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
GoU Development	0	0	12,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	0	0	0

### Sub Programme:08 Internal Audit Department

#### Sub Program Profile

*Responsible Officer:* Ambrose Asiimwe, Asst.Comm. Audit

*Objectives:* (i) The Internal Audit Unit shall appraise the soundness and application of accounting, Financial and Operational Controls and in particular shall Review and report on controls over utilization of Financial

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

Resources (ii) Review and Report on compliance

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Planning, Budgeting and monitoring</b>			
01 (one) Audit plan for FY 2018/19 Approved and implemented and preparation of 01(one) for the audit plan for FY2019/20		Audit Plan for FY2019/20 prepared Reports on: Isimba HPP (01), Karuma progress report (01), West Nile Grid Extension (01), Fuel Marking Program (01), ERT III & ESDP (01)	Prepare Audit Plan for FY2019/20 Confirm adherence to PAD, MOU and financing agreements in project implementation
<b>Total Output Cost(Ushs Thousand):</b>	<b>104,201</b>	<b>54,101</b>	<b>200,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	104,201	54,101	200,000
AIA	0	0	0
<b>Output: 02 Finance Management and Procurement</b>			
04(four) Quartrely Reports of accountability of advances made, 04Reports on disbursement of funds done, 04 Reports on NTR prepared and the 01(one) Risk management function profiled		One (01) report on Budget performance for quarter 1 & 2 and funds utilization. Two (02) report on advances prepared and submitted One (01) report on NTR prepared and submitted. One (01) report on subscription submitted .	Audit of disbursements to Sector Agencies Audit of Final Accounts and other supporting documents Audit of accountability and advances Audit of travel abroad expenses Audit of IT and IFMS performance Audit of projects
<b>Total Output Cost(Ushs Thousand):</b>	<b>255,812</b>	<b>127,906</b>	<b>305,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	255,812	127,906	305,000
AIA	0	0	0
<b>Output: 03 Procurement &amp; maintainance of assets and stores</b>			
04 (four) Reports on the the purchase , utilization , maintenance and management of assets done.01 (one) Report on disposals and boardoff of stores done.		One (01) report on management of procurements prepared and submitted One (01) report on management of assets and inventory prepared	Audit of procurement of goods and services Audit of asset management Audit Board off of obsolete assets and disposals Audit of stores and inventory
<b>Total Output Cost(Ushs Thousand):</b>	<b>108,640</b>	<b>60,320</b>	<b>220,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	108,640	60,320	220,000
AIA	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

#### Output: 05 Management of Human Resource

4 Quarterly Reports on the staff personal files, pension files, 4 Quarterly Reports of the payroll management done	Reports on Management and recruitment of Contract Staff (01) Report on pension and gratuity for established staff	Audit of payroll, pension and gratuity Audit of staff Handover exercises	
<b>Total Output Cost(Ushs Thousand):</b>	<b>40,000</b>	<b>20,000</b>	<b>63,653</b>
Wage Recurrent	0	0	0
NonWage Recurrent	40,000	20,000	63,653
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>508,653</b>	<b>262,327</b>	<b>788,653</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>508,653</i>	<i>262,327</i>	<i>788,653</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:18 Finance and Administration

##### Sub Program Profile

*Responsible Officer:* Prisca Boonabantu, Undersecretary and Accounting Officer

*Objectives:* The Department provides support services to the Energy and Mineral Development Sector through guidance on Policy Formulation and Implementation. It provides the services of procurement and also finance and administration functions.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Planning, Budgeting and monitoring</b>			
01 (one) Budget Framework paper (BFP) and 01 MPS detailed estimates produced, 04 Ministry planning and Budgeting meetings coordinated.	The final report and the Aide Memoire prepared and approved by the EMDSWG	Ministry programmes and sub programme activities monitored	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>42,885</b>	<b>208,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	42,885	208,000
AIA	0	0	0
<b>Output: 02 Finance Management and Procurement</b>			
01 Final accounts report produced on use of Financial resources management and 500 procurements well managed	Quarterly accountability reports on utilization of funds prepared	Financial management skills enhanced Financial resources well managed NTR collected, receipted and reconciled	
<b>Total Output Cost(Ushs Thousand):</b>	<b>140,000</b>	<b>51,703</b>	<b>200,000</b>
Wage Recurrent	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

NonWage Recurrent	140,000	51,703	200,000
AIA	0	0	0

#### Output: 03 Procurement & maintainance of assets and stores

500 Procurements well initiated and coordinated, 01Asset register updated and 01 Board off survey report compiled and 01 training on procurement of staff held	Atleast 150 procurement files were processed and concluded during the quarter	F&A general office consumables procured Ministry equipment and assets managed Ministry Procurement managed Ministry Procurement Plan consolidated Ministry vehicles managed  Procurement and Disposal Unit Staff Capacity Built Procurement Reports submitted to PPDA	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>29,530</b>	<b>504,906</b>
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	29,530	504,906
AIA	0	0	0

#### Output: 05 Management of Human Resource

70% of the Ministry structure filled and Human Resource well managed, 100% verification of pensioners, Support services contract staff salaries paid	Salaries and pension paid to the beneficiaries		
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,689,555</b>	<b>1,369,621</b>	<b>0</b>
Wage Recurrent	2,962,136	931,414	0
NonWage Recurrent	1,727,419	438,207	0
AIA	0	0	0

#### Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

03 Policies (Mineral , energy, geothermal)developed and implementation coordinated, 4Quarterly talkshows held, 01HIV workplace policy reviewed, 20% additional of Amber house ICT networked and Environment Unit supported	Continued to monitor the implementation of the various policies such as connections, energy , oil and gas and the mineral policy	Amber House General Repairs and Renovations undertaken Annual Ministry souvenirs Produced F&A General Stationery Procured F&A staff capacity built Procurement Adverts run in Print media	
<b>Total Output Cost(Ushs Thousand):</b>	<b>594,680</b>	<b>404,588</b>	<b>1,395,336</b>
Wage Recurrent	0	0	0
NonWage Recurrent	594,680	404,588	1,395,336
AIA	0	0	0

#### Output: 19 Human Resource Management Services

- Implementation of the HIV workplace Policy - Ministry Gender Policy developed - Ministry Client Charter reviewed - Service Standards Developed	Review of the Ministry Client Charter and the HIV work place ploicy on going	HIV/AIDS work place policy implemented. Human Resource development/training coordinated. Ministry structure filled Pension and Gratuity processes and paid Performance Management monitored. Salaries and wages of Support services staff paid The 8th African Public Service Day commemorated
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# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

<b>Total Output Cost(Ushs Thousand):</b>	<b>346,962</b>	<b>102,725</b>	<b>5,347,907</b>
Wage Recurrent	0	0	2,962,136
NonWage Recurrent	346,962	102,725	2,385,771
AIA	0	0	0

#### Output: 20 Records Management Services

Procurement of Electronic Document/Records Management and Archiving System	Procurement of the consultancy to implement the electronic document management system on going	All Semi – Current files/records well managed and maintained.  Electronic Document/Records management and Archiving System (EDRMS) implemented. Mail received, sorted, classified, filed, dispatched and delivered to their final destinations with all the required copies/documents Ministry Staff sensitized in records management practices Records Staff trained in modern records management practices
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<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>84,541</b>	<b>220,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	200,000	84,541	220,000
AIA	0	0	0

<b>Grand Total Sub-program</b>	<b>6,171,197</b>	<b>2,085,593</b>	<b>7,876,148</b>
<i>Wage Recurrent</i>	<i>2,962,136</i>	<i>931,414</i>	<i>2,962,136</i>
<i>NonWage Recurrent</i>	<i>3,209,061</i>	<i>1,154,179</i>	<i>4,914,013</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:19 Sectoral Planning and Policy Analysis

#### Sub Program Profile

*Responsible Officer:* Ajutu Emmanuel (Ag. Commissioner Sectoral Planning and Policy Analysis Department)

*Objectives:* i) Provide policy guidance on matters regarding all sub-sectors of the Ministry. ii) Coordinate the process of developing sector goals and objectives in the short, medium and long term strategic and operating plans iii) Prepare and formulate sector budgets and programmes in line with national strategic objectives though developing sector goals, outcomes, outputs, performance indicators and performance targets. iv) Coordinate the implementation, Monitoring, and Evaluation of the Ministry's Development Strategies/projects and major areas of the Public Investment Plan. v) Acquire, process and interpret Statistical and technical data regarding all sub-sectors of the Ministry

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

**Output: 01 Planning, Budgeting and monitoring**

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

01 (ONE) Sector Planning Technical Framework prepared and approved by top management 01(one) report on the review of the MEMD Quality Management System(QMS) done 04(four) Progress Reports on Implementation of the National Election Manifesto prepared and submitted to the Manifesto implementation committee Budget Framework Paper (BFP) FY 2019/20 prepared by 15th November 2018 to MoFPED Contribution to Background to the Budget Chapter (BBC) prepared and submitted to MoFPED by 15th February 2019 Contribution to the Background to the Budget Speech FY 2019/20 prepared and submitted to MoFPED by end of APRIL 2019 Energy and Mineral Development Sector Development Plan reviewed and Updated MPS and Draft detailed Budget Estimates for the F/Y 2019/20 prepared and submitted to MoFPED and Parliament by 15th February 2019 Quarterly Budget Performance Reports submitted to MoFPED and OPM Quarterly and Govt Annual Progress Reports (QPR/GAPR) prepared and submitted to OPM by August 2019 Updated Public Investment Plan (PIP) for projects FY2019/20	The BFP for the FY2019/20 was prepared and submitted to the Ministry of Finance. The PIP was also updated and the list of project appeals prepared.  Quarterly progress reports prepared The Budget Framework Paper for the FY2019/20 was prepared and submitted to Ministry of Finance Planning and Economic Development by 15th November 2018	Background to the Budget Speech for FY 2020/21 prepared and submitted to MoFPED Contribution to Background to the Budget Chapter (BBC) prepared and submitted to FY 2020/2 Gender and equity mainstreamed in the Energy and Mineral Development Sector Government Annual Progress Reports (GAPR) prepared and submitted to OPM  MEMD Quality Management System (QMS) developed Progress Report on the Implementation of the NRM 2016-2021 manifesto compiled and submitted to OPM, NPA & OP Public Investment Plan (PIP) for FY 2019/20-2021/22 prepared and submitted to MoFPED Quarterly reports for FY 2019/20 prepared and submitted to MoFPED Sector Budget Framework Paper (BFP) for FY 2020/21 prepared and submitted to MoFPED Sector Technical Planning function improved	
<b>Total Output Cost(Ushs Thousand):</b>	<b>410,000</b>	<b>155,789</b>	<b>510,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	410,000	155,789	510,000
AIA	0	0	0
<b>Output: 04 Statistical Coordination and Management</b>			
01 EMD Sector Strategic Plan for Statistics implemented 01(one ) EMS 2017 Statistical Abstract prepared and disseminated 01(one) EMS statistics database updated 01(one) sheet for the Energy Balance 2017 updated 04 (four) Statistical Audits done  04(four) Data user satisfaction surveys done in the Financial year EMS 2017 Statistical Abstract prepared and disseminated EMS data producers sensitized on the production of quality EMS of statistics EMS statistical metadata sheet updated EMS statistics database updated Enhanced data production skills for 60staff across the ministry	Collection of EMS data analysis was done  The 2017 Statistical Abstract was produced and disseminated EMS data base updated The energy balance 2017 was prepared and incorporated in the annual report  The EMS 2017 Statistical Abstract prepared and disseminated  01 (one) meeting on Climate Change data collection was held  1 staff was trained in the National Standard Indicator (NSI) Metadata validation at UBOS	- 2019 Uganda Energy Balance produced - Data producers sensitized on the best practices of statistics production - EMD 2019 Statistical Abstract produced and disseminated - Energy and Mineral Sector (EMS) data base scaled up and updated - Energy and Mineral Sector statistics (EMS ) collected and disseminated - Energy and Mineral Statistical Meta data sheet updated - Enhanced data production skills for MEMD staff members - Exposure visits undertaken to benchmark best practices in the production of Energy and Mineral Sector statistics - Quality assurance of EMS statistical production processes - Specialized ICT equipment purchased  - The Energy & Mineral Development Sector projects monitored quarterly	
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>67,413</b>	<b>250,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	200,000	67,413	250,000

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

AIA	0	0	0
<b>Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</b>			
01 (one) Annual Joint Sector Review (JSR) Conference held in the Q1 OF FY2018/19 01(one) EMD Sector Performance Report for the FY2017/18 prepared 12 (twelve) Energy & Mineral Development Sector Working Group meetings held monthly Sector policies updated, coordinated and implemented SSIP (Sector Strategic Investment Plan) implemented and monitored The NDP II (National Development Plan) implementation monitored	The Joint Sector Review report and the Aide-Memoire was submitted and the underatknings incorporated in the budget for the FY2019/20 A total of (06) quarterly EMDSWG meetings held The Mineral Policy was gazzeted. The Electricity Connections policy is being implemented and energy policy is under review  Continued with Monitoring the implementation of the Sector Development Plan and the NDP II	Annual report FY 2018/19 compiled and disseminated Energy & Mineral Development Sector Development Plan implemented and monitored Ministerial Policy Statement (MPS) and draft Budget Estimates for the F/Y 2020/21 prepared and submitted to MoFPED Sector Policies updated, coordinated and implemented	
<b>Total Output Cost(Ushs Thousand):</b>	<b>190,000</b>	<b>54,861</b>	<b>230,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	190,000	54,861	230,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>800,000</b>	<b>278,063</b>	<b>990,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	800,000	278,063	990,000
AIA	0	0	0

### Project:1223 Institutional Support to Ministry of Energy and Mineral Development

#### Sub Program Profile

**Responsible Officer:** Prisca Boonabantu; US/AO Ministry of Energy and Mineral Development

**Objectives:** (i) To put in place an effective and efficient coordination, planning and monitoring mechanism in the Energy and Mineral sector. (ii) To institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry (iii) To revitalize the Ministry Departments and Agencies to undertake the ministerial roles and functions, particularly regulation, supervision, monitoring and evaluation (iv) To institutionalize the prior development of feasibility studies and plans for sectoral projects in power generation and transmission, oil and gas development and mineral ores extraction. (v) Build a reliable information system to inform decision making in the sector (vi) To develop a Ministerial Administrative Facility (vii) Re-design and build the Local Area Network (LAN)

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

**Output: 01 Planning, Budgeting and monitoring**

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

01 Annual Report FY 2017/18 prepared by end of September 2018	Annual Report for the FY2017/18 was prepared and disseminated	2019 EMD Joint Sector Review Held	
01 Ministerial Policy Statement FY 2019/20 prepared and submitted to MoFPED by 15th February 2019	The Sector Budget Framework paper for FY2019/20 was prepared and submitted to Ministry of Finance by 15th November 2018	2nd Energy and Mineral Development Sector Development Plan Developed	
01 Sector Budget Framework Paper for the FY2019/20 consolidated by November 2018	The Final Joint Sector Review 2018 report and the Aide Memoire was prepared and approved by the Sector Working Group meeting	Baseline study for biomass data undertaken	
01(one ) Annual Joint Sector Review 2018 held by August 2018	Continued to support the EDT, AEC and UEDCL	Energy and Mineral Sector Development Plan implemented and Monitored	
03 Institutional Development Agencies namely EDT, UEDCL and AEC supported	Continued to monitor the flagship projects of Karuma, Isimba,Sukuru and the Oil and gas projects	FY 2020/21 Budget Process Coordinated	
04(four) flagship Investments in the sector monitored namely Sukuru, Karuma, Isimba, oil and Gas projects	Quarterly report for the Q1 for the FY2018/19 was prepared and submitted	Gender and Equity budgeting mainstreamed in Ministry activities	
4 Quarterly monitoring reports on Energy & Mineral Sector (EMS) Projects prepared	ToR for the Evaluation of the Sector Development Plan (SDP) prepared	Technical Planning of the EMD sector improved	
Four (04) staff members trained to Enhanced planning skills			
Improved M&E Technical performance by submitting 04(four) reports per year			
Prepare 04(four) quarterly Energy & Minerals Sector Risk Assessment Reports			
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,410,000</b>	<b>1,001,649</b>	<b>2,905,854</b>
GoU Development	1,410,000	1,001,649	2,905,854
External Financing	0	0	0
AIA	0	0	0

### Output: 04 Statistical Coordination and Management

01 (one) Sector M&E automated tool developed and 01(one) Sector statistical abstract prepared	Statistical Abstract for 2017 was prepared and disseminated	- Energy and Mineral Development 2018 Statistical Abstract produced and disseminated	
		- 2018 National Energy Balance produced	
		- Energy and Mineral Development Sector Statistics mainstreamed at local government level	
		MEMD staff members data production skills enhanced	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>420,737</b>	<b>277,830</b>	<b>270,000</b>
GoU Development	420,737	277,830	270,000
External Financing	0	0	0
AIA	0	0	0

### Output: 05 Management of Human Resource

209 Contract staff salaries paid, 01(one) Gender policy developed, 01(one) HIV/AIDs workplace policy reviewed	Contract staff salaries paid and the HIV work place policy review on going		
Capacity Built, induction, refresher, pre-retirement, gender and equity FP training carried out			
International Aid Day celebrations and awareness conducted			
<b>Total Output Cost(Us\$ Thousand):</b>	<b>540,000</b>	<b>289,150</b>	<b>0</b>
GoU Development	540,000	289,150	0
External Financing	0	0	0
AIA	0	0	0

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

#### Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

03 (three) Sector policies of Energy, Minerals, Geothermal updated, coordinated and implemented			Amber House Ground Rent and rates paid
04 (four) Quarterly Energy Policy briefs in the Financial year			Amber House Utilities and Maintenance Paid for
Climate Change Mainstreamed in Energy & Mineral Sector by the end of the FY2018/19	Continued with quarterly monitoring and reports in place		Cyber-roam, Microsoft Exchange, Microsoft Server, CALs and Windows assorted software licenses renewed
Energy and Mineral Sector (EMS) Policy implementation monitored 04(four) times a year			Increased media coverage and visibility of Sector activities
Gender & equity mainstreamed in EMS and 01 (one) set of guidelines prepared			Information Center Operationalized.
Improved M&E Technical performance by training 04(four) staff			Internet Subscriptions fees for NITA-U and UTL Paid
UEDCL - Complete ongoing Peri-Urban electrification schemes (Kachumbala TC)			Mail back up server procured and licenses paid
			MEMD website upgraded and routine maintenance and updates done
			Ministry staff capacity built in IT
			Risk Management Strategy and Policy Developed
			Sector policies reviewed, updated, coordinated and implemented
<b>Total Output Cost(Us\$ Thousand):</b>	<b>3,519,848</b>	<b>1,970,949</b>	<b>2,491,317</b>
GoU Development	3,519,848	1,970,949	2,491,317
External Financing	0	0	0
AIA	0	0	0

#### Output: 19 Human Resource Management Services

			Contact Staff salaries and NSSF contributions paid
			HIV/AIDs Workplace Policy implemented
			Ministry Retention schedule reviewed
			Revised Client Charter in place.
			Sector Gender Policy Developed
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>503,415</b>
GoU Development	0	0	503,415
External Financing	0	0	0
AIA	0	0	0

#### Output: 21 Management of Environmental and Social Issues

			Environment audits for EACOP and Tilenga undertaken
			HSE awareness created in Mining areas
			Strategic Plan for the HSE unit developed
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
GoU Development	0	0	350,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 22 Maintenance and Expansion of GIS

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

			8th Utilities GIS Conference held MEMD GIS Database updated and maps produced MEMD Staff trained in integrating GIS with M&E
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
GoU Development	0	0	150,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 51 Atomic Energy Council</b>			
Atomic Energy Council supported		Continued to support the AEC	- Atomic Energy Council staff salaries paid - Ionizing radiation authorization and inspection undertaken - Environment monitoring for radiation protection
<b>Total Output Cost(Us\$ Thousand):</b>	<b>8,065,000</b>	<b>4,032,500</b>	<b>8,060,000</b>
GoU Development	8,065,000	4,032,500	8,060,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 52 Electricity Disputes Tribunal</b>			
Electricity Disputes Tribunal Supported		Continued to support the EDT	(Quarterly subvention to Electricity Disputes Tribunal disbursed) - EDT staff salaries and allowances paid - EDT members retainer paid - Weekly court sessions held - EDT members and staff capacity built - EDT awareness creation undertaken
<b>Total Output Cost(Us\$ Thousand):</b>	<b>2,000,000</b>	<b>1,125,681</b>	<b>2,000,000</b>
GoU Development	2,000,000	1,125,681	2,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
-Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved. -Solar system at Amber house -Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved.		Preliminary assessment for the repair of lifts done.	- Amber House Lifts repaired to allow PWDs easy access to the offices Amber House fourth floor offices and Pent House Renovated and Occupied Infrastructure and capital works monitored and supervised Solar System installed at Amber House
<b>Total Output Cost(Us\$ Thousand):</b>	<b>6,200,000</b>	<b>1,716,471</b>	<b>6,000,000</b>
GoU Development	6,200,000	1,716,471	6,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote :017 Ministry of Energy and Mineral Development

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

Remaining Amber house Blocks connected to the internet		Payments for internet done	Laptop Computers and printers Procured for the Sector Planning and Policy Analysis; and Finance and Administration Departments Ministry Video conferencing facility set up Renovated offices on fourth floor networked and connected to the internet
<b>Total Output Cost(Ushs Thousand):</b>	<b>700,000</b>	<b>11,377</b>	<b>270,000</b>
GoU Development	700,000	11,377	270,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
2 Vehicles procured.(01 for Finance and Administration and 01 for Sector Planning and Policy Analysis Department)		Commenced the procurement process. Replaced worn out furniture and fittings	Specialised equipment procured for the Ministry
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>32,696</b>	<b>1,200,000</b>
GoU Development	300,000	32,696	1,200,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Furniture for renovated offices purchased
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>390,000</b>
GoU Development	0	0	390,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
UEDCL lines - Complete Peri-Uban electrification schemes in Kachumbala TC		Continued to support the UEDCL	Ongoing peri urban capital works completed Priority peri urban schemes in Masaka, Mbarara, Wakiso and Fortportal completed
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,435,000</b>	<b>717,500</b>	<b>4,000,000</b>
GoU Development	1,435,000	717,500	4,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>24,590,585</b>	<b>11,175,802</b>	<b>28,590,585</b>
<i>GoU Development</i>	<i>24,590,585</i>	<i>11,175,802</i>	<i>28,590,585</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Performance Form A1.3: Draft Quarterly Workplan for 2019/20

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	2,962,136	740,534	25.0%	740,534	25.0%	740,534	25.0%	740,534	25.0%
PAF	3,262,435	815,609	25.0%	815,609	25.0%	815,609	25.0%	815,609	25.0%
<b>Total</b>	<b>6,224,571</b>	<b>1,556,143</b>	<b>25.0%</b>	<b>1,556,143</b>	<b>25.0%</b>	<b>1,556,143</b>	<b>25.0%</b>	<b>1,556,143</b>	<b>25.0%</b>

#### Non Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	6,692,666	1,547,716	23.1%	1,803,716	27.0%	1,677,516	25.1%	1,663,716	24.9%
PAF	78,891,243	18,995,959	24.1%	20,367,888	25.8%	20,094,268	25.5%	19,433,128	24.6%
<b>Total</b>	<b>85,583,909</b>	<b>20,543,676</b>	<b>24.0%</b>	<b>22,171,604</b>	<b>25.9%</b>	<b>21,771,785</b>	<b>25.4%</b>	<b>21,096,844</b>	<b>24.7%</b>

#### GoU Development

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	205,302,547	70,745,749	34.5%	50,050,442	24.4%	42,426,070	20.7%	42,080,286	20.5%
PAF	213,234,272	82,076,086	38.5%	46,292,567	21.7%	43,136,688	20.2%	41,728,930	19.6%
<b>Total</b>	<b>418,536,819</b>	<b>152,821,835</b>	<b>36.5%</b>	<b>96,343,009</b>	<b>23.0%</b>	<b>85,562,758</b>	<b>20.4%</b>	<b>83,809,217</b>	<b>20.0%</b>

#### External Financing

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	792,862,637	338,975,659	42.8%	338,975,659	42.8%	57,455,659	7.2%	57,455,659	7.2%
PAF	540,303,883	141,371,952	26.2%	187,676,932	34.7%	87,509,703	16.2%	133,797,750	24.8%
<b>Total</b>	<b>1,333,166,520</b>	<b>480,347,611</b>	<b>36.0%</b>	<b>526,652,591</b>	<b>39.5%</b>	<b>144,965,362</b>	<b>10.9%</b>	<b>191,253,409</b>	<b>14.3%</b>

#### Arrears

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	414,558	414,558	100.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>414,558</b>	<b>414,558</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

## Sector Contribution to NDP:

The sector contributes to the NDP II in three broad areas as follows:

**i) Energy resources development:** NDPII objective: to increase generation capacity, transmission and access to affordable modern energy for social and economic development. For period under review, 65.4MW was added to the generation system and more 224MW by end of FY2018/19. Also, 629km of transmission lines were completed, and over 1,000km of transmission lines are under construction. Electricity Connections Policy launched in August 2018. Access expected to rise from 23% to 28% by end of FY 2018/19.

**ii) Mineral development:** NDPII objective: to ensure sustainable management of mineral resources for economic development. For period under review, evaluation of sand deposit at Dimu, Masaka established 22,131,574 Tons (Silica sand); 76,656,750 Tons (silty sand with quartz gravels) and 4,295,835 Tons (Micaceous sand). Geological and geophysical survey of Muko, Kisoro and Rukungiri iron ore anomaly revealed an estimated 165 million tons of iron ore. Geological exploration of iron ore in Kabale revealed more 70 million tons. Drilling recommended for detailed reserves calculation.

Mining Cadastre and Registry System was commissioned in August 2018. Biometric registration for ASMs commenced in January, 2019.

**iii) Oil and gas:** NDPII objective: to ensure efficiency and effectiveness in management of the country's oil and gas resource potential, value addition and distribution of petroleum products. Activities being done for oil production are: development of crude oil export pipeline and a 60,000 BOPD oil refinery. Construction of crude oil pipeline to start in FY2019/20. A National Suppliers' Database and a National Talent Register for petroleum sector is being developed.

Geological and geophysical surveys in Kadam-Moroto basin is being done. Work so far shows evidence of possible presence of a working petroleum system.

2<sup>nd</sup> Licensing round is to be launched in May, 2019 in Mombasa, Kenya. Preparations ongoing.

## Capital Investments:

**Development of Power generation and transmission infrastructure:** During the FY 2019/20, the Sector will continue to focus major capital Investments towards the construction of Large Hydropower infrastructure (Karuma Hydro Power Project); construction of transmission lines and the associated Way leaves; Resettlement Action Plan and capacity payments towards thermal power generation.

**Development of oil and gas infrastructure:** The sector will also focus on the implementation of the refinery development activities including the development of the oil pipelines, aerodrome, and ensure that Final Investment Decision (FID) is taken to enable Engineering, Procurement and Construction proceed.

**Development of mineral potential for value addition:** In the mineral sector, government will implement the Mineral Certification Mechanism, Expand the Seismological Network, Construct one Mineral Beneficiation Center and continue mapping and exploration of the mineral wealth potential of the country.

To support the general administrative function, the sector has also committed resources towards the renovation of Amber house and the development of the adjacent plot.

### **HIV/AIDS Narrative:**

For effective HIV&AIDS mainstreaming, a Focal Point Officer at rank of Assistant Commissioner, was designated. So far, a work place HIV/AIDS Policy was developed and is being implemented. The Ministry has thus engaged the services of professional counselors and a medical practitioner who provide routine counseling services to all the members of staff. Voluntary testing is also done on quarterly basis. Other activities include awareness both among the members of staff and also in the project areas, where ministry activities are undertaken, like in the mining sites, power projects and oil and gas areas.

In addition, as a requirement, all Resettlement Action Plans and Community Action Development Plans also incorporate the HIV/AIDS interventions.

The awareness campaigns among others target to promote condom education, distribution and correct/consistent use. The ministry has also promoted access for referral mechanism, especially for the persons affected.

### **Gender and Equity Narrative:**

The sector has integrated Gender and Equity into its programs and activities. Key sector interventions have focused on the implementation of Community Action Development Plans (CDAP); Resettlement Action Plans (RAP); and policy interventions that target renewable energy and mineral development activities. CDAP and RAP are implemented to mitigate impacts that come with the displacement of people including the host communities. Implementation targets to uplift all project affected persons equally.

The following gender and equity issues have been addressed: Construction of social infrastructure – schools for children, health facilities, places of worship for the various religious groupings, community access roads, clean water sources, among others; resettlement packages; and livelihood restoration programs. Projects included: Karuma HPP, Isimba HPP; Tilenga project (Buliisa/Nwoya fields) and the Kingfisher Field Development Area; and the various power transmission projects being developed.

Promotion of renewable energy technologies has targeted the rural communities to improve issues of gender equity and equality.

The Ministry repealed the Mining Act of 1964 that prohibited women participation in the Mining Industry. The current policy encourages women participation in the mineral sector while

The Ministry also encourages formation of associations of marginalized groups to enhance their participation in the sector. To-date seven (7) Artisanal and Small Scale Miners Associations have been formed to enhance their participation in the sector.

The Ministry has continued to undertake sensitization of various categories and groups of the Mining communities to ensure their full participation in the sector.

### **Sector challenges in addressing gender issues:**

**Compensation for property taken up by energy projects:** Compensation is based on the one who owns property and majority of these have been men. The process has excluded majority of women because they lack collateral, their consent is rarely sought, and do not have adequate and simple to use information on the procedures for compensation and the amounts to be compensated. In many instances they are exploited by middlepersons who negotiate on their behalf.

**Absence/inadequate gender based disaggregated data:** This data would guide in identifying the specific gender groups whose needs vary. The sector has to incur additional cost in project preparation assessing the specific needs. This tends to delay project implementation.

**Inconclusive scientific evidence on the health effects of some minerals, like salt, on specific gender categories.** This has a bearing in development of regulations to guide project implementation and gender based participation.

### **Environment Narrative:**

Mainstreaming environment in the energy and mineral development sector involves integration of environmental policy considerations into sector policies and related activities, as well as with coordination and harmonization, to ensure policy coherence. In this regard, implementation of all core sector projects must as a requirement undertake Environment and Social Impact assessment studies to map out the likely effects of the projects on the environment and society and how the adverse effects can be mitigated. Other interventions include:

Promotion of renewable energy technologies (like the improved cookstoves for households and institutions) that target the rural communities to improve issues of clean cooking and protection of the environment;

Sustained awareness creation campaigns about the dangers of using traditional cooking technologies. This will involve putting in place demonstration infrastructure as follows: 5 Bio latrines in social institutions to be constructed and demonstrated in 5 regions of the country; 5 Improved Institutional Cooking systems to be constructed and demonstrated in educational institutions; and Briquetting of woody and non woody materials being promoted for energy production.

Training of small scale artisanal miners on best mining practices that promote improved mineral recovery and also environmental conservation; sensitization of various categories and groups of the Mining communities to ensure their full participation in the sector: and involvement of local groups

# Vote: 123 Rural Electrification Agency (REA)

## V1: Vote Overview

### I. Vote Mission Statement

Dedicated to socio-economic transformation of lives of Uganda's rural communities by extending electricity services in an equitable and sustainable manner.

### II. Strategic Objective

To achieve an accelerated pace of Electricity access and service penetration to meet national development goals during the planning period and beyond.

### III. Major Achievements in 2018/19

For the Financial Year 2018/19, a total of 590 grid extension projects, including small schemes and large regional projects are under implementation. As a result approximately 3,781km of medium voltage network is currently under construction and expected to be completed by end of the Financial Year 2018/19. The physical progress is as follows:

OPEC/OFID energy development and access expansion project in 7 towns in Uganda

Lot 1,2: Contractual scope complete. Works on-going for variations to the contracts. Level of progress is 85%, with conductor stringing and transformer installation ongoing.

Lot 1: Mukono and Buikwe Districts

Lot 2: Apac, Lira, Dokolo, Oyam, and Nwoya Districts

BADEA/OFID Rural Electrification Projects in Kayunga territorial area (Kayunga, Buikwe and Mukono districts) and Kamuli territorial area (Kamuli, Buyende and Jinja districts). The project overall performance is at 95% completion

Original Scope: 80% complete for lot 1 and the other 3 lots were completed.

Variation Works: contractual scope complete and contract signature for amendments to the contracts lots 2-4.

Abu Dhabi funded projects in kalungu district and environs: The funder granted no-objection to the drafts contracts for Lot 1B and Lot 1A on 02nd December and 19th December, respectively. The contracts for Lot 1B were sent to Solicitor General for clearance. The funder also granted no-objection to the Consultancy Services evaluation report.

IDB I funded project in Karamoja sub Region. Overall work progress is over 40%. Imported Materials have been delivered to site. Lot 3: Moroto, Napak, Nakapiriti, Amudat: Overall completion is 20%. Pit excavation, Pole delivery and pole erection is on-going. Lot 4: Kotido, Abim, Kabong; Overall completion is 65% complete. Pole erection and pole dressing are on-going.

IDB II Funded Projects in Mirama – Kabale & Teso – Karamoja Sub-region. Overall work progress is over 40%. Delivery of imported materials is on-going. Lot 3: Overall completion is 20%. Pit excavation, Pole delivery and pole erection is on-going. Lot 4: Overall completion is 65% complete. Pole erection and pole dressing are on-going.

IDB III Funded Projects in Northern, Central, Eastern and Western Overall work progress is over 35%. Procurement of imported materials is on-going. The detailed progress is as follows;

Lot 1: Kisoro, Kabale, Kibaale, Kasese Kabarole, Bundibugyo, Buliisa, Sheema, Hoima and Masindi : 20% overall completion.

Lot 2: Oyam, Moyo, Gulu, Alebtong, Amolatar, Lira, Kitgum, Lamwo- 30% overall completion.

Lot 3: Mityana, Buikwe, Kamwenge, Mukono & Kyegegwa Districts- 50% overall completion.

Lot 4: Wakiso, Mpigi, Lwengo, Bukomansimbi & Kiruhura Districts: 20% overall completion

Lot 5: Nakaseke, Nakasongola, Luwero, Kiboga & Kyankwanzi Districts: 40% overall completion.

Lot 6: Budaka, Bukedea, Kapchorwa, Kibuku, Kumi, Mbale, Mayuge, Namayingo, Bugiri, Jinja, Ngora, Serere, Pallisa, Sironko, Manafwa- 30% overall completion.

French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Lots 1,2,3,4,5: Contractual scope is complete. Construction works are on-going at 80% under amendment 1 of the Contracts, with conductor stringing and commissioning on-going..

Lot 1: Kiryandongo, Masindi, & Kibaale Districts

Lot 2: Mbarara, Ntungamo & Kisoro Districts

Lot 3: Sembabule, Lyantonde, Bukomansimbi & Rakai Districts

Lot 4: Kabarole, Rubirizi, Kasese, Kyenjojo, Mbarara & Kyegegwa Districts

Lot 5: Sheema, Bushenyi & Mitooma Districts

## Vote: 123 Rural Electrification Agency (REA)

African Development Bank - Uganda Rural Electricity Access Project (UREAP)

Lot 1: Contractor is on-board. A request for advance payment was made. Lots 2, 3, 4 & 7: Evaluation of bids was complete and the report sent to the Bank for no-objection. Lot 5: Bank No-Objection was issued and contract preparation is on-going. Lot 6: The evaluation report was submitted to Contracts Committee for approval.

Lot1: Nakasongola, Kiryandongo and environs

Lot2: Luwero and Environs

Lot3: Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs

Lot4: Kaliro and Environs

Lot5: Iganga, Luuka and Environs

Lot 6: Kalangala

Lot 7: Gulu, Nwoya, Lira and environs.

Kuwait Fund – RE Projects in six districts of Uganda: The funder granted no-objection to the drafts contracts for Lot 1B and Lot 1A on 02nd December and 19th December, respectively. The contracts for Lot 1B were sent to Solicitor General for clearance. The funder also granted no-objection to the Consultancy Services evaluation report.

ERT phase III project

Grid Extension Projects: The grid extension projects have been packaged into two categories: fast track project and the 5 packages (17 lines).

Fast Track: Lot 1 (Kiganda Mile 16) & Lot 2 (Ruhumba Kashwa): Contracts were signed in December 2018 for the two fast track projects and kick-off meetings were held. Lot 3&4 (West Nile Projects): Received no-objection to the bidding document. -Procurement of the consultant to carry out the design review of the 17 lines in the third batch is near completion. Negotiations are on-going.

Project of bridging the demand supply balance gap through the accelerated rural electrification programme funded by the Exim Bank of China. The loan agreement framework was signed in October 2018, and signature of the loan agreement was done. The construction contract awaiting effectiveness, upon receipt of advance payment. EOIs for consultancy services were issued in June 2018 and proposals submitted.

Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project. The Government of Uganda allocated funds for the implementation of the Uganda- Tanzania cross border electrification project in Nangoma Village, in Rakai District. Construction works are complete and the project awaits commissioning.

Construction of Kanyantorogo Switching Station- Construction works are on-going at 70%

GOU priority projects (8 Lots): Evaluation report was submitted to CC for approval.

Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: Procurement for the EPC has commenced using restricted bidding.

Preparation to commence procurement for Bibia-Nimule interconnector.

Power evacuation and grid intensification for Get Fit projects in Uganda (Nyamagasani 1&2 in Kasese sindila and Ndugutu in Bundibugyo) (kfw): Engineering Designs and survey works on-going at 70%. The Contractors have also placed orders for the construction materials.

Promotion of mini-grids for rural electrification in Northern Uganda project co-financed by GIZ and GOU: Procurement is on-going. Commencement of implementation is expected to begin by August 2019 and complete by August 2020.

Promotion of mini-grids for rural electrification in Southern Service Territory co-financed GIZ and GOU Procurement is on-going.

Preparation of bid document was completed for Muzizi substation.

Preparation of bid document was completed for Bukinda-Muzizi B & Nkusi-Muzizi B SS power evacuation line.

Scaling-up of RE using innovative solar photovoltaic distribution models' project co financed by World Wide Fund for nature (WWF): Procurement of the developer was completed and the evaluation report was sent to the EU. We are awaiting a no-

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## **Vote: 123** Rural Electrification Agency (REA)

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objection.

Connections: The connection policy was approved in May 2018 targeting 250,000 last mile connections for accelerating access in the FY 2019/2020. The connections implementation manual was approved in November 2018 and the policy is now under implementation.

Interventions to address gender and equity issues.

Right from start to the end of project implementation, Rural Electrification projects are gender compliant with emphasis on connecting households headed by females. The projects aim at connecting those areas that are crucial for Socio-economic growth and development like Education centres, health facilities and business investments. These have been highly prioritised at all levels of project implementation countrywide. The Agency has been ensuring that women are equally employed. As an infrastructure development institution, the majority of the workforce is male because the engineering profession is male dominated.

20,000 ready boards worth UGX 6.840 billions(1.8million USD) have been allocated to marginalised groups in the FY2019/20 budget. The groups referred to are the older persons, persons with disabilities and vulnerable women, men, boys and girls

### **IV. Medium Term Plans**

- Connection of 250,000 last mile consumers onto the national grid
- Construction works totalling to 5,600km of MV and 6,800km of LV
- Complete construction of 46 mini-grid systems
- Undertake procurement of operators for Service Territories.
- Achievement of 100% electrification of district headquarters.
- 40% completion of construction works targeting connecting 545 sub-county headquarters.
- Implementation of the Balanced Score Card management system.
- Undertake surveys for 2,000 kms of MV lines for future implementation.

# Vote:123 Rural Electrification Agency (REA)

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Devt.</b>	GoU	63.875	101.976	17.486	131.675	158.010	158.010	158.010	158.010
	Ext. Fin.	181.693	534.562	102.440	894.088	559.440	45.452	0.000	0.000
<b>GoU Total</b>		<b>63.875</b>	<b>101.976</b>	<b>17.486</b>	<b>131.675</b>	<b>158.010</b>	<b>158.010</b>	<b>158.010</b>	<b>158.010</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>245.568</b>	<b>636.538</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>245.568</b>	<b>636.538</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>A.I.A Total</b>		<b>25.564</b>	<b>46.625</b>	<b>11.518</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>271.132</b>	<b>683.164</b>	<b>131.443</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>271.132</b>	<b>683.164</b>	<b>131.443</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>45.099</b>	<b>45.099</b>	<b>30.275</b>	<b>0.000</b>	<b>30.275</b>
211 Wages and Salaries	0.000	0.000	11.118	11.118	13.049	0.000	13.049
212 Social Contributions	0.000	0.000	1.409	1.409	1.701	0.000	1.701
213 Other Employee Costs	0.000	0.000	3.035	3.035	3.943	0.000	3.943
221 General Expenses	0.000	0.000	3.705	3.705	3.561	0.000	3.561
222 Communications	0.000	0.000	1.021	1.021	0.426	0.000	0.426
223 Utility and Property Expenses	0.000	0.000	1.247	1.247	1.272	0.000	1.272
224 Supplies and Services	0.000	0.000	0.080	0.080	0.072	0.000	0.072
225 Professional Services	0.000	0.000	4.305	4.305	0.495	0.000	0.495
227 Travel and Transport	0.000	0.000	5.083	5.083	5.424	0.000	5.424
228 Maintenance	0.000	0.000	0.539	0.539	0.332	0.000	0.332
282 Miscellaneous Other Expenses	0.000	0.000	13.558	13.558	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>101.976</b>	<b>534.562</b>	<b>1.526</b>	<b>638.064</b>	<b>101.400</b>	<b>894.088</b>	<b>995.488</b>
312 FIXED ASSETS	101.976	534.562	1.526	638.064	101.400	894.088	995.488
<b>Grand Total :</b>	<b>101.976</b>	<b>534.562</b>	<b>46.625</b>	<b>683.164</b>	<b>131.675</b>	<b>894.088</b>	<b>1,025.763</b>

# Vote:123 Rural Electrification Agency (REA)

Total excluding Arrears	101.976	534.562	46.625	683.164	131.675	894.088	1,025.763
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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Rural Electrification</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
01 Rural Electrification Management	0.000	45.099	0.000	0.000	0.000	0.000	0.000	0.000
1262 Rural Electrification Project	231.055	208.871	92.629	399.768	209.609	158.010	158.010	158.010
1354 Grid Rural Electrification Project IDB I - Rural Electrification	11.615	83.482	9.804	18.713	0.000	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	2.898	99.330	1.240	70.446	77.598	45.452	0.000	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.000	61.995	8.112	50.187	19.727	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.000	99.616	0.000	287.778	410.515	0.000	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)	0.000	84.770	8.140	198.871	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>Total Excluding Arrears</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 Rural Electrification				
<b>Programme Objective :</b>	To achieve universal access to electricity by 2040				
<b>Responsible Officer:</b>	Godfrey R. Turyahikayo				
<b>Programme Outcome:</b>	Increased access to rural electrification				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased energy generation for economic development</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote: 123 Rural Electrification Agency (REA)

• Number of consumers accessing electricity	300,000	300,000	300,000
<b>SubProgramme: 1262 Rural Electrification Project</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	2,296.69		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1,642.98		
<b>SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	7.2		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	40.68		
<b>SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	129.54		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	254.36		
<b>SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	324.02		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	307.56		
<b>SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	1,776.3		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1,151.9		
<b>SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	612.65		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	771.5		

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 123 Rural Electrification Agency (REA)		
<i>Program : 03 51 Rural Electrification</i>		
Development Project : 1262 Rural Electrification Project		
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>		

## Vote: 123 Rural Electrification Agency (REA)

-Construction supervision for the different Rural Electrification projects under implementation.  
 -Monitoring for projects under the Defects Liability Period  
 -Intensification of consumer connections to the main grid  
 -Disbursement of connection materials.

OFID Energy Development and Access Expansion project in seven towns in Uganda- Variation works at 88% completion.

AFD extension and Rehabilitation of RE Project in the Mid-Western and South-Western Service Territories:  
 Lots 1,2,3,5: DLP Monitoring for all 5 lots.  
 Variation works on-going at 80%.

IDBII Projects: 132kV Mirama/Kabale Electricity Transmission line and distribution project  
 Lot 3a: 45% completion  
 Lots 3b: 40% completion

Grid Rural Electrification Project IDB III  
 Lot 1: 60% completion  
 Lot 2: 50% completion  
 Lot 3: 70% completion  
 Lot 4: 30% completion  
 Lot 5: 45% completion  
 Lot 6: 30% completion to

Kuwait Fund for Arab Economic Development (KFAED) Projects: Implementation of various RE schemes in Uganda  
 Construction: Draft contracts sent to Solicitor General

KfW Projects: Power Evacuation and Grid Intensification for GET FIT projects in Uganda. Nyamisanga 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo:  
 Construction; project completion at 55%

GOU Non GET FIT Projects: (Mahoma Nkusi and Lubilia)- DLP Monitoring

GOU Projects in Kayebwa 1 & 2 - 20km Evacuation Line- Engineering Designs on-going

GOU Project in Sironko Hydro - 40k Evacuation Line- Engineering Designs on-going

Muzizi B Substation- Feasibility studies on-going

Bukinda-Muzizi B - 30km and Nkusi/Muzizi B S/S - Engineering Designs on-going

Achwa 3 - 28km Evacuation line- Engineering Designs on-going

Electrification of Nangoma Village and Environs under Uganda-Tanzania Cross Border Electrification project: 90% completion of works with transformer installation ongoing.

Kyaterekera Switching Station - 4 Bays: Engineering Designs on-going

GOU - Procurement of contractor for construction of Kanyantorogo Switching Station in Kanungu district: project completion at 80%.

-Make 250000 last mile connections.  
 -completion and closure of ongoing projects.  
 -commission completed projects  
 -commence variation of works  
 -wayleaves compensation to PAPs.

## Vote:123 Rural Electrification Agency (REA)

<b>Total Output Cost(Ushs Thousand)</b>	<b>208,870,975</b>	<b>92,628,764</b>	<b>369,492,977</b>
Gou Dev't:	81,793,120	17,485,586	97,400,000
Ext Fin:	125,551,820	75,143,178	272,092,977
A.I.A:	1,526,035	0	0
Development Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
-Complete commissioning of schemes -DLP Monitoring for Lot 4. -Commissioning of schemes under Lot 3 -Construction supervision -Commissioning and hand over of completed projects.	IDBI RE Projects: Construction of distribution and low voltage networks in Karamoja Region under the Opuyo/Moroto 132 kV Electricity Transmission line. Lot 4: Distribution Lines (Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri) - Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.  Lot 3: Distribution Lines (Moroto-Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekile)- Overall completion is 30%. Pit excavation, Pole delivery and pole erection is on-going.	Construction of LV networks in karamoja region under the opuyo-moroto 132kv transmission line to evenly provide electricity including second national cement factory. Lot3: Moroto-Nakapiripirit, Amudat-70% completion Lot4:Moroto-Kotido- 85% completion	
<b>Total Output Cost(Ushs Thousand)</b>	<b>83,482,300</b>	<b>9,804,300</b>	<b>18,712,519</b>
Gou Dev't:	4,098,800	0	0
Ext Fin:	79,383,500	9,804,300	18,712,519
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			

## Vote:123 Rural Electrification Agency (REA)

<p>ERT Phase III Fast Track Lines: 50% completion</p> <p>West Nile Projects: 30% Completion</p> <p>5 Packages (17 lines): -Receive no-objection to bid document. - Advertise for Works - RAP Report Approval</p> <p>Grid intensification implementation by service providers at 70%</p>	<p>ERT Project Phase III Projects: 4Fast Track projects: Lot1: Kiganda-Mile 16 with tee-off Katabalanga &amp; Kibyamirizi-contracts signed during the quarter.</p> <p>Lot2: Ruhumba-Kashwa with tee-off Rwebishuri- contracts signed during the quarter</p> <p>Lot3: West Nile; Wandi-Yumbe-Moyo - oduparika-Odramachaku-Abiria Engineering design review report submitted to the Bank for no-objection.</p> <p>5Packages (17 lines): Negotiation with Consultant took place Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara – Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with tee-off Kigalama Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur).</p>	<p>ERT III projects; Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; Lot 1-2;100% completion, West Nile projects:80% completion</p> <p>World Bank funded projects (17 lines)-contract signature.</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>99,329,560</b></p>	<p><b>1,240,052</b></p>	<p><b>70,445,785</b></p>
Gou Dev't:	1,650,000	0	0
Ext Fin:	97,679,560	1,240,052	70,445,785
A.I.A:	0	0	0
Development Project : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			

## Vote:123 Rural Electrification Agency (REA)

BADEA/OFID Rural Electrification Projects in Eastern Uganda Lot 1: Kamuli, Buyende- under DLP Monitoring Lot 2: Jinja- under DLP Monitoring Lot 3: Kayunga- under DLP Monitoring Lot 4: Buikwe, Mukono- under DLP Monitoring	BADEA/OFID RE Project in Kayunga & Kamuli: Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.  Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project: loan declared effective and contract signed in November 2018.	BADEA/OFID REP in Kayunga&Kamuli Districts Lot1:Kamuli&Buyende-commissioning of variation of works. Lot2:Jinja-project closed Lot3:Kayunga-project closed Lot4: Buikwe-Mukono-project closed  ABUDHABI Lot1:Kalungu Environs-DLP Monitoring. Lot2:Masaka- DLP	
<b>Total Output Cost(Ushs Thousand)</b>	<b>61,994,937</b>	<b>8,112,168</b>	<b>50,187,032</b>
Gou Dev't:	0	0	0
Ext Fin:	61,994,937	8,112,168	50,187,032
A.I.A:	0	0	0
Development Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Sub-county electrification projects. Construction: Project completion at 40%  Consultancy: Construction Supervision of works.  Installation of 1,134 distribution transformers  Connection of 56,112 single Phase consumers and 1,418 three phase consumers.	Exim Bank China Projects for Sub county Electrification Signature of loan agreement pending.	Accelerate access to clean and modern electricity while spurring growth in demand through the electrification of all unnerved sub-counties nation wide. Project completion at 40% & commissioning.	

## Vote: 123 Rural Electrification Agency (REA)

<b>Total Output Cost(Ushs Thousand)</b>	<b>99,616,280</b>	<b>0</b>	<b>287,778,430</b>
Gou Dev't:	14,434,080	0	4,000,000
Ext Fin:	85,182,200	0	283,778,430
A.I.A:	0	0	0
Development Project : 1518 Uganda Rural Electrification Access Project (UREAP)			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Supply of connection materials, ready boards and prepaid meters- Delivery of materials to service provider.	Connection materials, ready boards and prepaid meters- Under implementation	Uganda Rural Electricity Access Project Lot1 at 100% completion, Lots 2,3,4,7at 80%completion & Lot 6 at 60%completion.	
Grid extension and last mile connections	Grid extension and last mile connections;-	Lot1: Nakasongola	
Consultancy services for project - 70% project completion	Lot1: Nakasongola, Luwero & Kiryadongo- Contract Signature.	Lot2: Luwero and Environs	
	Lot 2: Luwero-Wakiso -Awaiting Bank's no-objection.	Lot3: Alebtong,	
	Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Bukedea,& Soroti- Preparation of draft contract.	Lot4: Kaliro and Environs	
	Lot 4: Kaliro- Preparation of draft contract.	Lot5: Iganga, Luuka and Environs	
	Lot,5: Iganga Luuka -Preparation of draft contract.	Lot 6 Kalangala	
	Lot 6: Kalangala Submarine Cable- Report submitted to CC for approval.		
	Lot,7: Gulu,Nwoya-Preparation of draft contract.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>84,770,280</b>	<b>8,140,302</b>	<b>198,871,081</b>
Gou Dev't:	0	0	0
Ext Fin:	84,770,280	8,140,302	198,871,081
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

- Way leaves remains a challenge. The execution of projects is slowed down due to pressure of litigation, uncooperative communities who want to be compensated before the lines are built.
- procurement delays of major projects funded by the Development Partners namely World Bank, African Development Bank, Abu Dhabi Fund and Kuwait Fund.

#### Plans to improve Vote Performance

- Increased funding for rural electrification projects
- Timely release of funds
- Capacity building
- Enhancement of project Monitoring Unit (PMU) to improve follow-up of No-objection from funders.
- Expedite follow-up of payment certificates and disbursements.
- Continued monitoring and supervision of projects under implementation.

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## Vote:123 Rural Electrification Agency (REA)

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
<b>Objective :</b>	To contribute to the reduction of HIV/AIDS infections during project implementation
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Spread of HIV/AIDS</li> <li>• Stigmatisation of the affected persons (unemployment)</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• HIV sensitisation drives in partnership with the local leaders before, during and after project implementation</li> <li>• Employment opportunities for the affected persons at all stages of project implementation</li> <li>• Enforce code of Ethics on contractors</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of affected persons gainfully employed during and after the project</li> <li>• Number of HIV awareness discussions held with the contractors</li> <li>• Number of sensitisation drives held during the project cycle</li> </ul>

Issue Type:	Gender
<b>Objective :</b>	To mainstream gender in Rural Electrification programs.
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Unequal access to benefits from electricity works construction</li> <li>• Inequitable way-leaves compensation and associated gender based violence</li> <li>• Marginalising some vulnerable groups (the disabled, children, women, the elderly, among others).</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Build capacity for gender mainstreaming in REA</li> <li>• Allocation of a percentage of the project funds geared towards Gender and Equity</li> <li>• Free connections for households and commercial enterprises headed by the marginalised groups.</li> <li>• Redress for GBV victims</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of vulnerable people getting connected</li> <li>• Increased employment during and after implementation for all vulnerable people</li> </ul>

Issue Type:	Environment
<b>Objective :</b>	To ensure sustainable Environmental Management during project implementation by ensuring minimal or zero environmental impact by REA projects.
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Air,water and soil pollution damage to the Eco systems due to chemicals used in treating poles.</li> <li>• Cutting of trees for electricity poles.</li> <li>• Interference with wetland functions</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Compliance to the ESIA is to be emphasised at all stages of the project implementation.</li> <li>• Clean Development Mechanism (CDM) project has been developed.</li> <li>• Alternatives to wooden electricity poles like concrete poles to be opted during grid extensions.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• EIA certificates from NEMA</li> <li>• Compliance monitoring reports</li> <li>• Certified Emission Reductions</li> </ul>

### XIII. Personnel Information

## Vote:123 Rural Electrification Agency (REA)

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Office Assistant	REA 9	1	0
Manager - Connections	REA 3	1	0
Manager / Legal & Board Affairs	REA 3	1	0
Manager Human Resources & Administration	REA 3	1	0
Strategic Planning Specialist	REA 3	1	0
Head, PDU	REA 4	1	0
Principal GIS Officer	REA 4	1	0
Principal HR Officer	REA 4	1	0
Principal Planning Engineer	REA 4	2	0
Principal Wayleaves Officer	REA 4	1	0
Internal auditor -Technical	REA 5	1	0
Senior Connections Officer	REA 5	1	0
Senior Corporate Affairs Officer	REA 5	1	0
Senior Economic Analyst	REA 5	1	0
Senior Internal Auditor - Technical	REA 5	1	0
Senior Network Design Engineer	REA 5	1	0
Senior Planning Engineer	REA 5	2	0
Senior Project Engineer	REA 5	5	0
Connections Officer	REA 6	1	0
Environmental Officer	REA 6	5	0
Financial Economic Analyst	REA 6	1	0
Internal Auditor - Risk	REA 6	1	0
Outreach Officer	REA 6	5	0
Senior Internal Auditor - Operations	REA 6	2	0
Senior Maintenance Engineer	REA 6	1	0
Way Leaves Officer	REA 6	1	0
Procurement Officer	REA 6	2	0
Administration Assistant	REA 7	1	0
Administrative Assistant	REA 7	1	0
Assistant Accountant/Cashier	REA 7	1	0
Assistant Concession Monitoring Officer	REA 7	2	0
Assistant GIS/Surveyor	REA 7	7	0
Assistant HR Officer	REA 7	2	0

**Vote: 123** Rural Electrification Agency (REA)

Assistant OBT Officer	REA 7	1	0
Assistant Stores Officer	REA 7	1	0
Assistant Registry Officer	REA 8	2	0
Metering Technician	REA 8	1	0
Driver	REA 9	7	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administration Assistant	REA 7	1	0	1	1	4,873,760	58,485,120
Administrative Assistant	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Accountant/Cashier	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Concession Monitoring Officer	REA 7	2	0	2	1	4,873,760	58,485,120
Assistant GIS/Surveyor	REA 7	7	0	7	7	34,116,320	409,395,840
Assistant HR Officer	REA 7	2	0	2	2	9,747,520	116,970,240
Assistant OBT Officer	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Registry Officer	REA 8	2	0	2	2	5,848,512	70,182,144
Assistant Stores Officer	REA 7	1	0	1	1	4,873,760	58,485,120
Connections Officer	REA 6	1	0	1	1	6,823,264	81,879,168
Driver	REA 9	7	0	7	7	12,964,203	155,570,436
Environmental Officer	REA 6	5	0	5	5	34,116,320	409,395,840
Financial Economic Analyst	REA 6	1	0	1	1	6,823,264	81,879,168
Head, PDU	REA 4	1	0	1	1	13,646,529	163,758,348
Internal Auditor - Risk	REA 6	1	0	1	1	6,823,264	81,879,168
Internal auditor -Technical	REA 5	1	0	1	1	9,747,521	116,970,252
Manager - Connections	REA 3	1	0	1	1	19,495,041	233,940,492
Manager / Legal & Board Affairs	REA 3	1	0	1	1	18,566,706	222,800,472
Manager Human Resources & Administration	REA 3	1	0	1	1	19,495,041	233,940,492
Metering Technician	REA 8	1	0	1	1	2,924,256	35,091,072
Office Assistant	REA 9	1	0	1	1	1,852,029	22,224,348
Outreach Officer	REA 6	5	0	5	5	34,116,320	409,395,840
Principal GIS Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Principal HR Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Principal Planning Engineer	REA 4	2	0	2	2	27,293,058	327,516,696
Principal Wayleaves Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Procurement Officer	REA 6	2	0	2	2	13,646,528	163,758,336
Senior Connections Officer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Corporate Affairs Officer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Economic Analyst	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Internal Auditor - Operations	REA 6	2	0	2	2	13,646,528	163,758,336
Senior Internal Auditor - Technical	REA 5	1	0	1	1	9,747,521	116,970,252

**Vote: 123** Rural Electrification Agency (REA)

Senior Maintenance Engineer	REA 6	1	0	1	1	9,747,521	116,970,252
Senior Network Design Engineer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Planning Engineer	REA 5	2	0	2	2	19,495,042	233,940,504
Senior Project Engineer	REA 5	5	0	5	5	48,737,605	584,851,260
Strategic Planning Specialist	REA 3	1	0	1	1	19,495,041	233,940,492
Way Leaves Officer	REA 6	1	0	1	1	6,823,264	81,879,168
<b>Total</b>		<b>69</b>	<b>0</b>	<b>69</b>	<b>68</b>	<b>514,910,449</b>	<b>6,178,925,388</b>

# **Work Plan Vote 123**

# Vote: 123 Rural Electrification Agency (REA)

## V1: Vote Overview

### I. Vote Mission Statement

Dedicated to socio-economic transformation of lives of Uganda's rural communities by extending electricity services in an equitable and sustainable manner.

### II. Strategic Objective

To achieve an accelerated pace of Electricity access and service penetration to meet national development goals during the planning period and beyond.

### III. Major Achievements in 2018/19

For the Financial Year 2018/19, a total of 590 grid extension projects, including small schemes and large regional projects are under implementation. As a result approximately 3,781km of medium voltage network is currently under construction and expected to be completed by end of the Financial Year 2018/19. The physical progress is as follows:

OPEC/OFID energy development and access expansion project in 7 towns in Uganda

Lot1,2: Contractual scope complete. Works on-going for variations to the contracts. Level of progress is 85%, with conductor stringing and transformer installation ongoing.

Lot 1: Mukono and Buikwe Districts

Lot 2: Apac, Lira, Dokolo, Oyam, and Nwoya Districts

BADEA/OFID Rural Electrification Projects in Kayunga territorial area (Kayunga, Buikwe and Mukono districts) and Kamuli territorial area (Kamuli, Buyende and Jinja districts). The project overall performance is at 95% completion

Original Scope: 80% complete for lot 1 and the other 3 lots were completed.

Variation Works: contractual scope complete and contract signature for amendments to the contracts lots 2-4.

Abu Dhabi funded projects in kalungu district and environs: The funder granted no-objection to the drafts contracts for Lot 1B and Lot 1A on 02nd December and 19th December, respectively. The contracts for Lot 1B were sent to Solicitor General for clearance. The funder also granted no-objection to the Consultancy Services evaluation report.

IDB I funded project in Karamoja sub Region. Overall work progress is over 40%. Imported Materials have been delivered to site. Lot3: Moroto, Napak, Nakapiriri, Amudat: Overall completion is 20%. Pit excavation, Pole delivery and pole erection is on-going. Lot4: Kotido, Abim, Kabong; Overall completion is 65% complete. Pole erection and pole dressing are on-going.

IDB II Funded Projects in Mirama – Kabale & Teso – Karamoja Sub-region. Overall work progress is over 40%. Delivery of imported materials is on-going. Lot 3: Overall completion is 20%. Pit excavation, Pole delivery and pole erection is on-going. Lot 4: Overall completion is 65% complete. Pole erection and pole dressing are on-going.

IDB III Funded Projects in Northern, Central, Eastern and Western Overall work progress is over 35%. Procurement of imported materials is on-going. The detailed progress is as follows;

Lot 1: Kisoro, Kabale, Kibaale, Kasese Kabarole, Bundibugyo, Buliisa, Sheema, Hoima and Masindi : 20% overall completion.

Lot 2: Oyam, Moyo, Gulu, Alebtong, Amolatar, Lira, Kitgum, Lamwo- 30% overall completion.

Lot 3: Mityana, Buikwe, Kamwenge, Mukono & Kyegegwa Districts- 50% overall completion.

Lot 4: Wakiso, Mpigi, Lwengo, Bukomansimbi & Kiruhura Districts: 20% overall completion

Lot 5: Nakaseke, Nakasongola, Luwero, Kiboga & Kyankwanzi Districts: 40% overall completion.

Lot 6: Budaka, Bukedea, Kapchorwa, Kibuku, Kumi, Mbale, Mayuge, Namayingo, Bugiri, Jinja, Ngora, Serere, Pallisa, Sironko, Manafwa- 30% overall completion.

French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Lots 1,2,3,4,5: Contractual scope is complete. Construction works are on-going at 80% under amendment 1 of the Contracts, with conductor stringing and commissioning on-going..

Lot 1: Kiryandongo, Masindi, & Kibaale Districts

Lot 2: Mbarara, Ntungamo & Kisoro Districts

Lot 3: Sembabule, Lyantonde, Bukomansimbi & Rakai Districts

Lot 4: Kabarole, Rubirizi, Kasese, Kyenjojo, Mbarara & Kyegegwa Districts

Lot 5: Sheema, Bushenyi & Mitooma Districts

## Vote: 123 Rural Electrification Agency (REA)

African Development Bank - Uganda Rural Electricity Access Project (UREAP)

Lot 1: Contractor is on-board. A request for advance payment was made. Lots 2, 3, 4 & 7: Evaluation of bids was complete and the report sent to the Bank for no-objection. Lot 5: Bank No-Objection was issued and contract preparation is on-going. Lot 6: The evaluation report was submitted to Contracts Committee for approval.

Lot1: Nakasongola, Kiryandongo and environs

Lot2: Luwero and Environs

Lot3: Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs

Lot4: Kaliro and Environs

Lot5: Iganga, Luuka and Environs

Lot 6: Kalangala

Lot 7: Gulu, Nwoya, Lira and environs.

Kuwait Fund – RE Projects in six districts of Uganda: The funder granted no-objection to the drafts contracts for Lot 1B and Lot 1A on 02nd December and 19th December, respectively. The contracts for Lot 1B were sent to Solicitor General for clearance. The funder also granted no-objection to the Consultancy Services evaluation report.

ERT phase III project

Grid Extension Projects: The grid extension projects have been packaged into two categories: fast track project and the 5 packages (17 lines).

Fast Track: Lot 1 (Kiganda Mile 16) & Lot 2 (Ruhumba Kashwa): Contracts were signed in December 2018 for the two fast track projects and kick-off meetings were held. Lot 3&4 (West Nile Projects): Received no-objection to the bidding document.

-Procurement of the consultant to carry out the design review of the 17 lines in the third batch is near completion. Negotiations are on-going.

Project of bridging the demand supply balance gap through the accelerated rural electrification programme funded by the Exim Bank of China. The loan agreement framework was signed in October 2018, and signature of the loan agreement was done. The construction contract awaiting effectiveness, upon receipt of advance payment. EOIs for consultancy services were issued in June 2018 and proposals submitted.

Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project. The Government of Uganda allocated funds for the implementation of the Uganda- Tanzania cross border electrification project in Nangoma Village, in Rakai District. Construction works are complete and the project awaits commissioning.

Construction of Kanyantoro Switching Station- Construction works are on-going at 70%

GOU priority projects (8 Lots): Evaluation report was submitted to CC for approval.

Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: Procurement for the EPC has commenced using restricted bidding.

Preparation to commence procurement for Bibia-Nimule interconnector.

Power evacuation and grid intensification for Get Fit projects in Uganda (Nyamagasani 1&2 in Kasese sindila and Ndugutu in Bundibugyo) (kfw): Engineering Designs and survey works on-going at 70%. The Contractors have also placed orders for the construction materials.

Promotion of mini-grids for rural electrification in Northern Uganda project co-financed by GIZ and GOU: Procurement is on-going. Commencement of implementation is expected to begin by August 2019 and complete by August 2020.

Promotion of mini-grids for rural electrification in Southern Service Territory co-financed GIZ and GOU Procurement is on-going.

Preparation of bid document was completed for Muzizi substation.

Preparation of bid document was completed for Bukinda-Muzizi B & Nkusi-Muzizi B SS power evacuation line.

Scaling-up of RE using innovative solar photovoltaic distribution models' project co financed by World Wide Fund for nature (WWF): Procurement of the developer was completed and the evaluation report was sent to the EU. We are awaiting a no-

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## Vote: 123 Rural Electrification Agency (REA)

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objection.

Connections: The connection policy was approved in May 2018 targeting 250,000 last mile connections for accelerating access in the FY 2019/2020. The connections implementation manual was approved in November 2018 and the policy is now under implementation.

Interventions to address gender and equity issues.

Right from start to the end of project implementation, Rural Electrification projects are gender compliant with emphasis on connecting households headed by females. The projects aim at connecting those areas that are crucial for Socio-economic growth and development like Education centres, health facilities and business investments. These have been highly prioritised at all levels of project implementation countrywide. The Agency has been ensuring that women are equally employed. As an infrastructure development institution, the majority of the workforce is male because the engineering profession is male dominated.

20,000 ready boards worth UGX 6.840 billions(1.8million USD) have been allocated to marginalised groups in the FY2019/20 budget. The groups referred to are the older persons, persons with disabilities and vulnerable women, men, boys and girls

### IV. Medium Term Plans

- Connection of 250,000 last mile consumers onto the national grid
- Construction works totalling to 5,600km of MV and 6,800km of LV
- Complete construction of 46 mini-grid systems
- Undertake procurement of operators for Service Territories.
- Achievement of 100% electrification of district headquarters.
- 40% completion of construction works targeting connecting 545 sub-county headquarters.
- Implementation of the Balanced Score Card management system.
- Undertake surveys for 2,000 kms of MV lines for future implementation.

# Vote:123 Rural Electrification Agency (REA)

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Devt.</b>	GoU	63.875	101.976	17.486	131.675	158.010	158.010	158.010	158.010
	Ext. Fin.	181.693	534.562	102.440	894.088	559.440	45.452	0.000	0.000
<b>GoU Total</b>		<b>63.875</b>	<b>101.976</b>	<b>17.486</b>	<b>131.675</b>	<b>158.010</b>	<b>158.010</b>	<b>158.010</b>	<b>158.010</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>245.568</b>	<b>636.538</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>245.568</b>	<b>636.538</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>A.I.A Total</b>		<b>25.564</b>	<b>46.625</b>	<b>11.518</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>271.132</b>	<b>683.164</b>	<b>131.443</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>271.132</b>	<b>683.164</b>	<b>131.443</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>45.099</b>	<b>45.099</b>	<b>30.275</b>	<b>0.000</b>	<b>30.275</b>
211 Wages and Salaries	0.000	0.000	11.118	11.118	13.049	0.000	13.049
212 Social Contributions	0.000	0.000	1.409	1.409	1.701	0.000	1.701
213 Other Employee Costs	0.000	0.000	3.035	3.035	3.943	0.000	3.943
221 General Expenses	0.000	0.000	3.705	3.705	3.561	0.000	3.561
222 Communications	0.000	0.000	1.021	1.021	0.426	0.000	0.426
223 Utility and Property Expenses	0.000	0.000	1.247	1.247	1.272	0.000	1.272
224 Supplies and Services	0.000	0.000	0.080	0.080	0.072	0.000	0.072
225 Professional Services	0.000	0.000	4.305	4.305	0.495	0.000	0.495
227 Travel and Transport	0.000	0.000	5.083	5.083	5.424	0.000	5.424
228 Maintenance	0.000	0.000	0.539	0.539	0.332	0.000	0.332
282 Miscellaneous Other Expenses	0.000	0.000	13.558	13.558	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>101.976</b>	<b>534.562</b>	<b>1.526</b>	<b>638.064</b>	<b>101.400</b>	<b>894.088</b>	<b>995.488</b>
312 FIXED ASSETS	101.976	534.562	1.526	638.064	101.400	894.088	995.488
<b>Grand Total :</b>	<b>101.976</b>	<b>534.562</b>	<b>46.625</b>	<b>683.164</b>	<b>131.675</b>	<b>894.088</b>	<b>1,025.763</b>

# Vote:123 Rural Electrification Agency (REA)

Total excluding Arrears	101.976	534.562	46.625	683.164	131.675	894.088	1,025.763
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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Rural Electrification</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
01 Rural Electrification Management	0.000	45.099	0.000	0.000	0.000	0.000	0.000	0.000
1262 Rural Electrification Project	231.055	208.871	92.629	399.768	209.609	158.010	158.010	158.010
1354 Grid Rural Electrification Project IDB I - Rural Electrification	11.615	83.482	9.804	18.713	0.000	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	2.898	99.330	1.240	70.446	77.598	45.452	0.000	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.000	61.995	8.112	50.187	19.727	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.000	99.616	0.000	287.778	410.515	0.000	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)	0.000	84.770	8.140	198.871	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>Total Excluding Arrears</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 Rural Electrification				
<b>Programme Objective :</b>	To achieve universal access to electricity by 2040				
<b>Responsible Officer:</b>	Godfrey R. Turyahikayo				
<b>Programme Outcome:</b>	Increased access to rural electrification				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased energy generation for economic development</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote: 123 Rural Electrification Agency (REA)

• Number of consumers accessing electricity	300,000	300,000	300,000
<b>SubProgramme: 1262 Rural Electrification Project</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	2,296.69		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1,642.98		
<b>SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	7.2		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	40.68		
<b>SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	129.54		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	254.36		
<b>SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	324.02		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	307.56		
<b>SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	1,776.3		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1,151.9		
<b>SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	612.65		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	771.5		

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 123 Rural Electrification Agency (REA)</b>		
<i>Program : 03 51 Rural Electrification</i>		
Development Project : 1262 Rural Electrification Project		
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>		

# Vote: 123 Rural Electrification Agency (REA)

<p>-Construction supervision for the different Rural Electrification projects under implementation.</p> <p>-Monitoring for projects under the Defects Liability Period</p> <p>-Intensification of consumer connections to the main grid</p> <p>-Disbursement of connection materials.</p>	<p>OFID Energy Development and Access Expansion project in seven towns in Uganda- Variation works at 88% completion.</p> <p>AFD extension and Rehabilitation of RE Project in the Mid-Western and South-Western Service Territories: Lots 1,2,3,5: DLP Monitoring for all 5 lots. Variation works on-going at 80%.</p> <p>IDBII Projects: 132kV Mirama/Kabale Electricity Transmission line and distribution project Lot 3a: 45% completion Lots 3b: 40% completion</p> <p>Grid Rural Electrification Project IDB III Lot 1: 60% completion Lot 2: 50% completion Lot 3: 70% completion Lot 4: 30% completion Lot 5: 45% completion Lot 6: 30% completion to</p> <p>Kuwait Fund for Arab Economic Development (KFAED) Projects: Implementation of various RE schemes in Uganda Construction: Draft contracts sent to Solicitor General</p> <p>KfW Projects: Power Evacuation and Grid Intensification for GET FIT projects in Uganda. Nyamisanga 1&amp;2 in Kasese, Sindila and Ndugutu in Bundibugyo: Construction; project completion at 55%</p> <p>GOU Non GET FIT Projects: (Mahoma Nkusi and Lubilia)- DLP Monitoring</p> <p>GOU Projects in Kayebwa 1 &amp; 2 - 20km Evacuation Line- Engineering Designs on-going</p> <p>GOU Project in Sironko Hydro - 40k Evacuation Line- Engineering Designs on-going</p> <p>Muzizi B Substation- Feasibility studies on-going</p> <p>Bukinda-Muzizi B - 30km and Nkusi/Muzizi B S/S - Engineering Designs on-going</p> <p>Achwa 3 - 28km Evacuation line- Engineering Designs on-going</p> <p>Electrification of Nangoma Village and Environs under Uganda-Tanzania Cross Border Electrification project: 90% completion of works with transformer installation ongoing.</p> <p>Kyaterekera Switching Station - 4 Bays: Engineering Designs on-going</p> <p>GOU - Procurement of contractor for construction of Kanyantorogo Switching Station in Kanungu district: project completion at 80%.</p>	<p>-Make 250000 last mile connections.</p> <p>-completion and closure of ongoing projects.</p> <p>-commission completed projects</p> <p>-commence variation of works</p> <p>-wayleaves compensation to PAPs.</p>
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## Vote:123 Rural Electrification Agency (REA)

<b>Total Output Cost(Ushs Thousand)</b>	<b>208,870,975</b>	<b>92,628,764</b>	<b>369,492,977</b>
Gou Dev't:	81,793,120	17,485,586	97,400,000
Ext Fin:	125,551,820	75,143,178	272,092,977
A.I.A:	1,526,035	0	0
Development Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
-Complete commissioning of schemes -DLP Monitoring for Lot 4. -Commissioning of schemes under Lot 3 -Construction supervision -Commissioning and hand over of completed projects.	IDBI RE Projects: Construction of distribution and low voltage networks in Karamoja Region under the Opuyo/Moroto 132 kV Electricity Transmission line. Lot 4: Distribution Lines (Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri) - Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.  Lot 3: Distribution Lines (Moroto-Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekile)- Overall completion is 30%. Pit excavation, Pole delivery and pole erection is on-going.	Construction of LV networks in karamoja region under the opuyo-moroto 132kv transmission line to evenly provide electricity including second national cement factory. Lot3: Moroto-Nakapiripirit, Amudat-70% completion Lot4:Moroto-Kotido- 85% completion	
<b>Total Output Cost(Ushs Thousand)</b>	<b>83,482,300</b>	<b>9,804,300</b>	<b>18,712,519</b>
Gou Dev't:	4,098,800	0	0
Ext Fin:	79,383,500	9,804,300	18,712,519
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			

# Vote:123 Rural Electrification Agency (REA)

<p>ERT Phase III Fast Track Lines: 50% completion</p> <p>West Nile Projects: 30% Completion</p> <p>5 Packages (17 lines): -Receive no-objection to bid document. - Advertise for Works - RAP Report Approval</p> <p>Grid intensification implementation by service providers at 70%</p>	<p>ERT Project Phase III Projects: 4Fast Track projects: Lot1: Kiganda-Mile 16 with tee-off Katabalanga &amp; Kibyamirizi-contracts signed during the quarter.</p> <p>Lot2: Ruhumba-Kashwa with tee-off Rwebishuri- contracts signed during the quarter</p> <p>Lot3: West Nile; Wandi-Yumbe-Moyo - oduparika-Odramachaku-Abiria Engineering design review report submitted to the Bank for no-objection.</p> <p>5Packages (17 lines): Negotiation with Consultant took place Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara – Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with tee-off Kigalama Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur).</p>	<p>ERT III projects; Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; Lot 1-2;100% completion, West Nile projects:80% completion</p> <p>World Bank funded projects (17 lines)-contract signature.</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>99,329,560</b></p>	<p><b>1,240,052</b></p>	<p><b>70,445,785</b></p>
Gou Dev't:	1,650,000	0	0
Ext Fin:	97,679,560	1,240,052	70,445,785
A.I.A:	0	0	0
Development Project : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			

## Vote:123 Rural Electrification Agency (REA)

BADEA/OFID Rural Electrification Projects in Eastern Uganda Lot 1: Kamuli, Buyende- under DLP Monitoring Lot 2: Jinja- under DLP Monitoring Lot 3: Kayunga- under DLP Monitoring Lot 4: Buikwe, Mukono- under DLP Monitoring	BADEA/OFID RE Project in Kayunga & Kamuli: Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.  Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project: loan declared effective and contract signed in November 2018.	BADEA/OFID REP in Kayunga&Kamuli Districts Lot1:Kamuli&Buyende-commissioning of variation of works. Lot2:Jinja-project closed Lot3:Kayunga-project closed Lot4: Buikwe-Mukono-project closed  ABUDHABI Lot1:Kalungu Environs-DLP Monitoring. Lot2:Masaka- DLP	
<b>Total Output Cost(Ushs Thousand)</b>	<b>61,994,937</b>	<b>8,112,168</b>	<b>50,187,032</b>
Gou Dev't:	0	0	0
Ext Fin:	61,994,937	8,112,168	50,187,032
A.I.A:	0	0	0
Development Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Sub-county electrification projects. Construction: Project completion at 40%  Consultancy: Construction Supervision of works.  Installation of 1,134 distribution transformers  Connection of 56,112 single Phase consumers and 1,418 three phase consumers.	Exim Bank China Projects for Sub county Electrification Signature of loan agreement pending.	Accelerate access to clean and modern electricity while spurring growth in demand through the electrification of all unnerved sub-counties nation wide. Project completion at 40% & commissioning.	

## Vote: 123 Rural Electrification Agency (REA)

<b>Total Output Cost(Ushs Thousand)</b>	<b>99,616,280</b>	<b>0</b>	<b>287,778,430</b>
Gou Dev't:	14,434,080	0	4,000,000
Ext Fin:	85,182,200	0	283,778,430
A.I.A:	0	0	0
Development Project : 1518 Uganda Rural Electrification Access Project (UREAP)			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Supply of connection materials, ready boards and prepaid meters- Delivery of materials to service provider.	Connection materials, ready boards and prepaid meters- Under implementation	Uganda Rural Electricity Access Project Lot1 at 100% completion, Lots 2,3,4,7at 80%completion & Lot 6 at 60%completion.	
Grid extension and last mile connections	Grid extension and last mile connections;-	Lot1: Nakasongola	
Consultancy services for project - 70% project completion	Lot1: Nakasongola, Luwero & Kiryadongo- Contract Signature.	Lot2: Luwero and Environs	
	Lot 2: Luwero-Wakiso -Awaiting Bank's no-objection.	Lot3: Alebtong,	
	Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Bukedea,& Soroti- Preparation of draft contract.	Lot4: Kaliro and Environs	
	Lot 4: Kaliro- Preparation of draft contract.	Lot5: Iganga, Luuka and Environs	
	Lot,5: Iganga Luuka -Preparation of draft contract.	Lot 6 Kalangala	
	Lot 6: Kalangala Submarine Cable- Report submitted to CC for approval.		
	Lot,7: Gulu,Nwoya-Preparation of draft contract.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>84,770,280</b>	<b>8,140,302</b>	<b>198,871,081</b>
Gou Dev't:	0	0	0
Ext Fin:	84,770,280	8,140,302	198,871,081
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

- Way leaves remains a challenge. The execution of projects is slowed down due to pressure of litigation, uncooperative communities who want to be compensated before the lines are built.
- procurement delays of major projects funded by the Development Partners namely World Bank, African Development Bank, Abu Dhabi Fund and Kuwait Fund.

#### Plans to improve Vote Performance

- Increased funding for rural electrification projects
- Timely release of funds
- Capacity building
- Enhancement of project Monitoring Unit (PMU) to improve follow-up of No-objection from funders.
- Expedite follow-up of payment certificates and disbursements.
- Continued monitoring and supervision of projects under implementation.

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

## Vote:123 Rural Electrification Agency (REA)

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
<b>Objective :</b>	To contribute to the reduction of HIV/AIDS infections during project implementation
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Spread of HIV/AIDS</li> <li>• Stigmatisation of the affected persons (unemployment)</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• HIV sensitisation drives in partnership with the local leaders before, during and after project implementation</li> <li>• Employment opportunities for the affected persons at all stages of project implementation</li> <li>• Enforce code of Ethics on contractors</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of affected persons gainfully employed during and after the project</li> <li>• Number of HIV awareness discussions held with the contractors</li> <li>• Number of sensitisation drives held during the project cycle</li> </ul>

Issue Type:	Gender
<b>Objective :</b>	To mainstream gender in Rural Electrification programs.
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Unequal access to benefits from electricity works construction</li> <li>• Inequitable way-leaves compensation and associated gender based violence</li> <li>• Marginalising some vulnerable groups (the disabled, children, women, the elderly, among others).</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Build capacity for gender mainstreaming in REA</li> <li>• Allocation of a percentage of the project funds geared towards Gender and Equity</li> <li>• Free connections for households and commercial enterprises headed by the marginalised groups.</li> <li>• Redress for GBV victims</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of vulnerable people getting connected</li> <li>• Increased employment during and after implementation for all vulnerable people</li> </ul>

Issue Type:	Environment
<b>Objective :</b>	To ensure sustainable Environmental Management during project implementation by ensuring minimal or zero environmental impact by REA projects.
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Air, water and soil pollution damage to the Eco systems due to chemicals used in treating poles.</li> <li>• Cutting of trees for electricity poles.</li> <li>• Interference with wetland functions</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Compliance to the ESIA is to be emphasised at all stages of the project implementation.</li> <li>• Clean Development Mechanism (CDM) project has been developed.</li> <li>• Alternatives to wooden electricity poles like concrete poles to be opted during grid extensions.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• EIA certificates from NEMA</li> <li>• Compliance monitoring reports</li> <li>• Certified Emission Reductions</li> </ul>

### XIII. Personnel Information

## Vote: 123 Rural Electrification Agency (REA)

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Office Assistant	REA 9	1	0
Manager - Connections	REA 3	1	0
Manager / Legal & Board Affairs	REA 3	1	0
Manager Human Resources & Administration	REA 3	1	0
Strategic Planning Specialist	REA 3	1	0
Head, PDU	REA 4	1	0
Principal GIS Officer	REA 4	1	0
Principal HR Officer	REA 4	1	0
Principal Planning Engineer	REA 4	2	0
Principal Wayleaves Officer	REA 4	1	0
Internal auditor -Technical	REA 5	1	0
Senior Connections Officer	REA 5	1	0
Senior Corporate Affairs Officer	REA 5	1	0
Senior Economic Analyst	REA 5	1	0
Senior Internal Auditor - Technical	REA 5	1	0
Senior Network Design Engineer	REA 5	1	0
Senior Planning Engineer	REA 5	2	0
Senior Project Engineer	REA 5	5	0
Connections Officer	REA 6	1	0
Environmental Officer	REA 6	5	0
Financial Economic Analyst	REA 6	1	0
Internal Auditor - Risk	REA 6	1	0
Outreach Officer	REA 6	5	0
Senior Internal Auditor - Operations	REA 6	2	0
Senior Maintenance Engineer	REA 6	1	0
Way Leaves Officer	REA 6	1	0
Procurement Officer	REA 6	2	0
Administration Assistant	REA 7	1	0
Administrative Assistant	REA 7	1	0
Assistant Accountant/Cashier	REA 7	1	0
Assistant Concession Monitoring Officer	REA 7	2	0
Assistant GIS/Surveyor	REA 7	7	0
Assistant HR Officer	REA 7	2	0

**Vote:123** Rural Electrification Agency (REA)

Assistant OBT Officer	REA 7	1	0
Assistant Stores Officer	REA 7	1	0
Assistant Registry Officer	REA 8	2	0
Metering Technician	REA 8	1	0
Driver	REA 9	7	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administration Assistant	REA 7	1	0	1	1	4,873,760	58,485,120
Administrative Assistant	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Accountant/Cashier	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Concession Monitoring Officer	REA 7	2	0	2	1	4,873,760	58,485,120
Assistant GIS/Surveyor	REA 7	7	0	7	7	34,116,320	409,395,840
Assistant HR Officer	REA 7	2	0	2	2	9,747,520	116,970,240
Assistant OBT Officer	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Registry Officer	REA 8	2	0	2	2	5,848,512	70,182,144
Assistant Stores Officer	REA 7	1	0	1	1	4,873,760	58,485,120
Connections Officer	REA 6	1	0	1	1	6,823,264	81,879,168
Driver	REA 9	7	0	7	7	12,964,203	155,570,436
Environmental Officer	REA 6	5	0	5	5	34,116,320	409,395,840
Financial Economic Analyst	REA 6	1	0	1	1	6,823,264	81,879,168
Head, PDU	REA 4	1	0	1	1	13,646,529	163,758,348
Internal Auditor - Risk	REA 6	1	0	1	1	6,823,264	81,879,168
Internal auditor -Technical	REA 5	1	0	1	1	9,747,521	116,970,252
Manager - Connections	REA 3	1	0	1	1	19,495,041	233,940,492
Manager / Legal & Board Affairs	REA 3	1	0	1	1	18,566,706	222,800,472
Manager Human Resources & Administration	REA 3	1	0	1	1	19,495,041	233,940,492
Metering Technician	REA 8	1	0	1	1	2,924,256	35,091,072
Office Assistant	REA 9	1	0	1	1	1,852,029	22,224,348
Outreach Officer	REA 6	5	0	5	5	34,116,320	409,395,840
Principal GIS Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Principal HR Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Principal Planning Engineer	REA 4	2	0	2	2	27,293,058	327,516,696
Principal Wayleaves Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Procurement Officer	REA 6	2	0	2	2	13,646,528	163,758,336
Senior Connections Officer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Corporate Affairs Officer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Economic Analyst	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Internal Auditor - Operations	REA 6	2	0	2	2	13,646,528	163,758,336
Senior Internal Auditor - Technical	REA 5	1	0	1	1	9,747,521	116,970,252

**Vote: 123** Rural Electrification Agency (REA)

Senior Maintenance Engineer	REA 6	1	0	1	1	9,747,521	116,970,252
Senior Network Design Engineer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Planning Engineer	REA 5	2	0	2	2	19,495,042	233,940,504
Senior Project Engineer	REA 5	5	0	5	5	48,737,605	584,851,260
Strategic Planning Specialist	REA 3	1	0	1	1	19,495,041	233,940,492
Way Leaves Officer	REA 6	1	0	1	1	6,823,264	81,879,168
<b>Total</b>		<b>69</b>	<b>0</b>	<b>69</b>	<b>68</b>	<b>514,910,449</b>	<b>6,178,925,388</b>

# Vote: 123 Rural Electrification Agency (REA)

## Performance Form A1.3: Draft Quarterly Workplan for 2019/20

### A1.3a: Annual Cashflow Plan by Quarter

#### GoU Development

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	132,645,858	26,578,756	20.0%	33,888,128	25.5%	38,601,236	29.1%	33,577,738	25.3%
<b>Total</b>	<b>132,645,858</b>	<b>26,578,756</b>	<b>20.0%</b>	<b>33,888,128</b>	<b>25.5%</b>	<b>38,601,236</b>	<b>29.1%</b>	<b>33,577,738</b>	<b>25.3%</b>

#### External Financing

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	70,445,785	18,626,436	26.4%	15,641,971	22.2%	18,448,626	26.2%	17,728,752	25.2%
PAF	823,642,038	130,651,043	15.9%	268,904,238	32.6%	94,323,864	11.5%	329,762,894	40.0%
<b>Total</b>	<b>894,087,823</b>	<b>149,277,479</b>	<b>16.7%</b>	<b>284,546,208</b>	<b>31.8%</b>	<b>112,772,491</b>	<b>12.6%</b>	<b>347,491,645</b>	<b>38.9%</b>

# Vote:311 Uganda National Oil Company (UNOC)

## V1: Vote Overview

### I. Vote Mission Statement

To drive sustainable growth of the oil and gas sector through strategic partnerships and championing national participation

### II. Strategic Objective

- a. To handle the state's commercial interests in the petroleum sub sector
- b. To manage state participation in petroleum activities
- c. To manage the marketing of the country's share of petroleum received in kind
- d. To manage the business aspects of state participation
- e. To develop in depth expertise in the oil and gas industry
- f. To optimize value to its shareholders

### III. Major Achievements in 2018/19

#### Upstream

- UNOC signed a Memorandum of Understanding with China National Offshore Oil Company Limited in September 2018 to facilitate the process of Joint Application for an Exploration block. Engagements on the Joint Application Agreement (JAA) frameworks are ongoing.
- Continued to negotiate the JOA to formalize UNOC back-in. Discussions are ongoing to resolve the outstanding issues i.e. Voting rights, treatment of Carry, applicable interest and Default.
- Data analysis and interpretation of the identified blocks continued.
- Submitted the application for a Direct Exploration License for one Exploration for one (1) blocks. We are also preparing the application for the second Exploration Block. This is an initiative aimed at improving the production profile for the country to support the midstream projects.
- UNOC validated the subsurface reservoir models for Tilenga projects to inform discussions on resource allocation between EACOP and Refinery.
- Engaged in the activities leading to FID (RAP, ESIA among others). This process is however held by several issues which include; Tullow farm down tax implications, Finalization of the Commercial Agreements, financing of UNOC's equity share into the projects among others.

#### Refinery

- The Albertine Graben Refinery Consortium (AGRC) posted a US\$17 million commitment bond sparking off the implementation of the PFA.
- UNOC engaged in the discussion of the Refinery configuration which was submitted on the 7th of January 2019. The Refinery Configuration was approved in February 2019.
- UNOC is part of the team undertaking the FEED and FEL 2 studies for the refinery with Saipem, the who is part of the AGRC.
- Undertaken site visits for the bidders with potential of undertaking the geotechnical and hydrological surveys in the refinery area.
- Engaged in discussions aimed at harmonizing the East African Standards for refined petroleum products. Uganda's refinery is however designed to meet the Euro V product specification.

#### EACOP

- Negotiations on the HGAs for the project continued. A few outstanding issues remain however engagements still ongoing to resolve these issues.
- Involved in the validation process of EACOP's FEED undertaken in London, UK.
- Engaged in ESIA and RAP activities for EACOP
- Engaged in discussion of the EACOP business model which inputs into the tariff structure, fiscal terms, resource assessments and over economics of the project's viability.

#### KIP

- Published the Expression of Interest for the identification of a Joint Venture partner for the development and management of the Kabaale Industrial Park.
- Reviewed and unbundled the Master plan since it is to accommodate several amenities including refinery, airport, waste

## Vote:311 Uganda National Oil Company (UNOC)

treatment, water facilities, power utilities, access roads among others.

- Engaged with various stakeholders such UNRA, MoWT, MoWE, CAA, UMEME, ICT among others with the aim of optimizing synergies with other projects.
- Engaged with MEMD to plan for the exercise of relocating the graves that were abandoned on the KIP land.

KST

- Commenced process to procure a Transaction and Financial Advisory services to aid the identification of a joint venture partner for the development of KST.

- Undertook a bench marking study to Kenya Pipeline Company understand how KPC engages in the business.
- Received permits for operating bulk storage and business in petroleum products
- Commenced fencing of the KST land

JST

- UNOC with One petroleum continued to stock the Jinja Storage Terminal and earning revenue from the project.
- Engaged in the review of the designs for the oil jetty at Jinja storage terminal

Finance

- UNOC continued to engage the relevant stakeholders on the issue of funding of the UNOC investment projects.
- Finalized the Audit for financial year 2017/18 with an unqualified opinion from the Office of the Auditor General.
- Engaged with UNOC Board on re-investing options of the generated revenue from JST.
- Engaged with the UNOC Board on the financing options of UNOC.

Establishment of UNOC's operating model

- Continued to recruit the staff to support the operating model of UNOC to deliver its mandate. By mid-Financial Year 18/19, UNOC had a total head count of 63 staff which is expected to increase to 112 by end of Financial Year 18/19.
- UNOC shifted from Amber House to the new office located at plot 15 Yusuf Lule road where the office space is adequate.
- Continued to develop Policies, Plans and Processes for the smooth running of UNOC
- Developed and submitted the workplans and budgets for the financial year 2019/20.
- Continued Implementation of the procurement plan for the financial year 2018/19.
- Continued to engage with other institutions such as Stanbic bank, Total E&P to support Small and Medium Enterprises (SMEs) to benefit from the oil and gas sector through workshops and call for business development programs.

### IV. Medium Term Plans

- Finalize financing strategy for financing of the UNOC's equity share in the Midstream and Downstream projects
- Support the process to Final Investment Decision (FID) for Upstream, Midstream and Downstream Projects
- Acquire Exploration Licenses and execute requisite Minimum Work Program
- Commence Downstream bulk trading operations
- Finalize FEED for the Refinery and pursue FID by June-2020
- Commence Construction of Kampala Storage Terminal after selection of Strategic Partner
- Support the construction of Upstream, EACOP, Refinery and KIP infrastructure Projects
- Market the development and operationalization of Kabaale Industrial park
- Establish strategies and structures for marketing of Governments' share of crude received in kind
- Together with AGRC, establish strategies and structures for marketing of refined products from the refinery
- Finalize the construction of a jetty and pipeline that connects JST to Lake Victoria
- Commence barge transport operations with our Partner One Petroleum
- Increase stocking levels for National Strategic reserves at Jinja Storage Terminal
- Grow and manage commercial interests of the State across the Petroleum value chain
- Establish a Target Operating Model for UNOC to build and manage the business
- Achieve financial sustainability and profitability
- Establish a suitable stakeholder management culture
- Promote national participation in Uganda's oil and gas sector
- Monitor UNOC projects' progress

# Vote:311 Uganda National Oil Company (UNOC)

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.000	9.586	4.793	11.901	12.496	13.121	13.777	14.466	
Non Wage	0.000	5.614	3.723	19.580	22.517	27.020	32.424	38.909	
<b>Devt.</b>									
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>15.200</b>	<b>0.000</b>	<b>0.000</b>	<b>15.200</b>	<b>31.481</b>	<b>0.000</b>	<b>31.481</b>
211 Wages and Salaries	9.586	0.000	0.000	9.586	21.882	0.000	21.882
212 Social Contributions	0.749	0.000	0.000	0.749	1.957	0.000	1.957
213 Other Employee Costs	0.000	0.000	0.000	0.000	1.596	0.000	1.596
221 General Expenses	0.739	0.000	0.000	0.739	2.935	0.000	2.935
222 Communications	0.463	0.000	0.000	0.463	0.227	0.000	0.227
223 Utility and Property Expenses	1.437	0.000	0.000	1.437	1.743	0.000	1.743
224 Supplies and Services	0.000	0.000	0.000	0.000	0.084	0.000	0.084
225 Professional Services	0.065	0.000	0.000	0.065	0.268	0.000	0.268
226 Insurances and Licenses	0.595	0.000	0.000	0.595	0.005	0.000	0.005
227 Travel and Transport	0.408	0.000	0.000	0.408	0.762	0.000	0.762
228 Maintenance	1.158	0.000	0.000	1.158	0.022	0.000	0.022
<b>Grand Total :</b>	<b>15.200</b>	<b>0.000</b>	<b>0.000</b>	<b>15.200</b>	<b>31.481</b>	<b>0.000</b>	<b>31.481</b>
<b>Total excluding Arrears</b>	<b>15.200</b>	<b>0.000</b>	<b>0.000</b>	<b>15.200</b>	<b>31.481</b>	<b>0.000</b>	<b>31.481</b>

# Vote:311 Uganda National Oil Company (UNOC)

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>06 Petroleum Commercial Management</b>	<b>0.000</b>	<b>4.801</b>	<b>2.496</b>	<b>8.462</b>	<b>9.197</b>	<b>9.827</b>	<b>10.522</b>	<b>11.294</b>
06 Upstream Interventions	0.000	2.304	1.197	3.820	4.141	4.419	4.725	5.064
07 Refinery and Industrial Parks	0.000	1.164	0.608	2.233	2.432	2.601	2.788	2.995
08 Pipelines and Storage Terminals	0.000	1.332	0.692	2.409	2.624	2.807	3.009	3.234
<b>49 Policy, Planning and Support Services</b>	<b>0.000</b>	<b>10.399</b>	<b>6.019</b>	<b>23.019</b>	<b>25.816</b>	<b>30.314</b>	<b>35.679</b>	<b>42.081</b>
01 Office of the CEO	0.000	0.027	0.020	0.003	0.003	0.004	0.004	0.005
02 Finance and Administration	0.000	9.973	5.800	22.593	25.331	29.732	34.980	41.243
03 Audit	0.000	0.054	0.027	0.005	0.006	0.007	0.009	0.011
04 Legal and Corporate Affairs	0.000	0.236	0.118	0.236	0.268	0.321	0.386	0.463
05 Commercial Services	0.000	0.109	0.054	0.183	0.208	0.249	0.299	0.359
<b>Total for the Vote</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	06 Petroleum Commercial Management				
<b>Programme Objective :</b>	To handle and manage the State's commercial interests in the petroleum sub-sector and develop in depth expertise in the oil and gas industry.				
<b>Responsible Officer:</b>	Chief Executive Officer				
<b>Programme Outcome:</b>	Sustainable growth of State's commercial interests and driving national participation in the oil and gas sector				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased amount of revenue from Oil and Gas production</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of investment in the oil and gas infrastructure	0	2018	14%	44%	29%
• Amount of revenue generated	0.605	2018	0.605	1	1.5
• Number of contracts signed with strategic investment partners	3	2018	5	5	5

# Vote:311

## Uganda National Oil Company (UNOC)

<b>SubProgramme: 06 Upstream Interventions</b>			
<b>Output: 01 Project Agreements</b>			
Proportion of commercial terms and agreements completed	70%	100%	100%
Number of contracts in which UNOC is partnering in Service provision or delivery	3	3	3
Acreege for Exploration and appraisal acquired	One license (status of license application)	One License	One License
<b>Output: 02 Commercial Partnerships</b>			
Number of viable partnerships established	1	1	1
No. of Development Partners identified	2	2	2
<b>Output: 03 Oil and Gas Infrastructure</b>			
Proportion of Pre-Final Investment Decision (FID) Activities completed	100%	100%	
Proportion of funding secured	100%	100%	
%'tage Progress of Engineering Procurement Construction (EPC) Contract	5%	55%	100%
%'tage Progress of implementation of the Master plan for Kabaale Industrial Park and Kampala Storage Terminal	0%	0%	0%
<b>SubProgramme: 07 Refinery and Industrial Parks</b>			
<b>Output: 01 Project Agreements</b>			
Proportion of commercial terms and agreements completed	70%	80%	90%
Number of contracts in which UNOC is partnering in Service provision or delivery	1		
<b>Output: 02 Commercial Partnerships</b>			
No. of Development Partners identified		1	
<b>Output: 03 Oil and Gas Infrastructure</b>			
Proportion of Pre-Final Investment Decision (FID) Activities completed	90%	100%	0%
Proportion of funding secured	33%	17%	10%
%'tage Progress of Engineering Procurement Construction (EPC) Contract	30%	50%	60%
%'tage Progress of implementation of the Master plan for Kabaale Industrial Park and Kampala Storage Terminal	40%	60%	80%
<b>SubProgramme: 08 Pipelines and Storage Terminals</b>			
<b>Output: 01 Project Agreements</b>			
Proportion of commercial terms and agreements completed	95%	100%	100%
<b>Output: 02 Commercial Partnerships</b>			
Number of viable partnerships established	1	1	
<b>Output: 03 Oil and Gas Infrastructure</b>			
Proportion of Pre-Final Investment Decision (FID) Activities completed	0%	0%	0%
Proportion of funding secured	51%	21%	0%

# Vote:311 Uganda National Oil Company (UNOC)

%tage Progress of Engineering Procurement Construction (EPC) Contract		51%	21%	0%	
<b>Programme :</b>	49 Policy, Planning and Support Services				
<b>Programme Objective :</b>	To provide support services to Uganda National Oil Company and its subsidiaries in functions of Policy formulation, Planning, Budgeting and Monitoring, Human Resource Management, Audits as well as Finance and Administration.				
<b>Responsible Officer:</b>	Chief Executive Officer				
<b>Programme Outcome:</b>	Operational Efficiency and Service delivery				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage implementation of the Strategic plan	50%	2018	50%	65%	80%
• Percentage of UNOC's target Operating Model implemented	40%	2018	50%	60%	70%
• Number of Company Policies developed, approved and implemented	10	2018	5	5	5
<b>SubProgramme: 01 Office of the CEO</b>					
<i>Output: 09 Corporate Governance</i>					
Board composition			Adequate Representation in terms of Gender and Diversity	Adequate Representation in terms of Gender and Diversity	Adequate Representation in terms of Gender and Diversity
No. of Board Interface/Meetings held			21	21	21
<b>SubProgramme: 02 Finance and Administration</b>					
<i>Output: 01 Planning, Budgeting and Monitoring</i>					
%tage implementation of the Strategic Plan			50%	65%	80%
Annual work plan and budgets developed			1	1	1
Performance reports developed			4	4	4
Absorption Capacity			100%	100%	100%
<i>Output: 02 Finance Management</i>					
Financial Statements prepared and compliance to Statutory obligations			100%	100%	100%
No. of monthly Joint Interest Billings between UNOC & its JV Partners			2	2	2
No. of Joint Venture Audits conducted or participated in by UNOC			1	1	1
Amount of funds secured for investment			111.36	349.98	230.67
<i>Output: 03 Procurement and Maintenance of assets and stores</i>					
%tage implementation of the procurement plan and reporting			100%	100%	100%
Rate of maintenance of UNOC assets			100%	100%	100%

# Vote:311 Uganda National Oil Company (UNOC)

<b>Output: 07 Risk Management</b>			
	Approved and implemented	Continuous Implementation and updates	Follow up
Approved Internal Audit Charter			
%'tage Implementation of Audit plans per functional area	100%	100%	100%
No. of Risk avoidance and mitigation strategies	12	20	25
No. of Sarbanes & Oxley (SOX) controls developed	12	20	25
<b>Output: 19 Human Resource Management Services</b>			
% of recruitment plan and retention plan met	100%	100%	100%
% of on time payment of salaries, pension and gratuity by the 28th of each month	100%	100%	100%
No. of team building initiatives undertaken	4	4	4
No. of training days per employee, Succession Planning and number of promotions or job rotations implemented	10	10	10
<b>Output: 20 Records Management Services</b>			
Approved ICT Strategy	implemented	reviewed for adequacy and consistency	update and implement
%'tage of implementation of the Document Control Management System	100%	100%	100%
%'tage of implementation of Disaster Recovery and Business Continuity Plans	70%	100%	100%
<b>SubProgramme: 03 Audit</b>			
<b>Output: 07 Risk Management</b>			
Approved Internal Audit Charter	Approved for Implementation	Reviewed for Adequacy and Consistency	Ammended Charter Drafted for Review
%'tage Implementation of Audit plans per functional area	100%	100%	100%
No. of Risk avoidance and mitigation strategies	10	20	20
No. of Sarbanes & Oxley (SOX) controls developed	20	30	30
<b>SubProgramme: 04 Legal and Corporate Affairs</b>			
<b>Output: 08 Legal and Advisory Services</b>			
No. of Commercial Agreements negotiated	9	5	5
<b>Output: 09 Corporate Governance</b>			
Board composition	Four Male and Three Female	Four Male and Three Female	Four Male and Three Female
No. of Board Interface/Meetings held	21	21	21
<b>Output: 10 Public Relations</b>			
No. of awareness campaigns to various stakeholders	8	15	20
No. of Corporate Social Responsibility (CSR) activities undertaken	2	2	2

## Vote:311 Uganda National Oil Company (UNOC)

No. of Branding and Awareness initiatives executed	10	15	20
<b>SubProgramme: 05 Commercial Services</b>			
<b>Output: 01 Planning, Budgeting and Monitoring</b>			
%'tage implementation of the Strategic Plan	50%	65%	80%
Annual work plan and budgets developed	1	1	1
Performance reports developed	1	1	1
Absorption Capacity	100%	100%	100%

### IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

- Underfunding of UNOC Operations. The current ceiling for UNOC is Ugx 31.4Bn against an initial budget requirement of Ugx 102.3bn leaving a funding gap of Ugx 70.9Bn. This poses a challenge given the fact that the Joint venture Partners are fully funded resulting into failure to participate in key activities of the approved work programs and thus failing to protect governments commercial interest in the development of the oil and gas sector.
- The Law that established UNOC ignored the long-term funding solution for the Company. Annual appropriations from parliament are inadequate to allow for full execution of the Company's mandate.
- Inability to answer cash calls in time attracting compounded interest costs and dilution of rights when in default. The delivery model of the upstream after first oil, requires UNOC to answer monthly cash calls from the Operator's of the blocks in which UNOC has a participating interest of 15%. Unfortunately, all revenues from sale of crude go to the Petroleum Fund which is inaccessible by UNOC. The Joint Operating Agreements to which UNOC is a party require the Parties to answer the cash calls within a period of 5days failure to do so attracts heavy penalties.
- Funding of UNOC/Government of Uganda's Share into Investment Projects. UNOC requires \$795.4M to cater for government's share in the investment projects. As we draw closer to the Final Investment Decision (FID) for each of the projects, UNOC needs to firm up its equity participation and must be in position to settle it when it's called.
- Delivery of the oil and gas projects requires support from other MDAs through the development of Support Infrastructure e.g. roads, power and water supply. Funding of this supportive infrastructure is critical yet constrained.
- Public anxiety and high expectations created by the discoveries of oil
- UNOC operating as a vote poses operational and reporting challenges as highlighted below.
- UNOC is governed by a Board of Directors appointed by His Excellency the President of Uganda, with its corresponding Delegation of Authority to oversee the operations of UNOC including matters regarding significant investment and financing decisions.
- IFMS is based on a working mechanism of Modified Cash Accounting yet UNOC has to prepare its Financial Statements on accrual basis, according to International Financial Reporting Standards (IFRS). This is a fundamental requirement due to our current participation in the Joint Ventures with International Oil Companies (IOCs).
- The primary reporting currency set out in the Accounting and Financial Procedures of the Production Sharing Agreements (PSAs') is United States Dollars (USD) and UNOC shall need to account and report on its contribution of revenues to the Petroleum Fund in USD. IFMS is based on Uganda Shillings (Ushs.) as the primary reporting currency.
- UNOC shall have multiple reporting requirements due to its participation in different Joint Ventures (JV's) along the petroleum value chain in Upstream, Midstream and Downstream. It is a requirement that in all these JV partnerships, we adopt IFRS in our Financial Reporting with the JVPs'.
- We have already commenced the process of implementing an Integrated Enterprise Resource Planning (ERP) Accounting Software to facilitate our business operations based on IFRS and not modified cash accounting.
- A Chart of Accounts was developed by the Accountant General for Petroleum Exploration and Production Companies (April 2014). Unfortunately, the provisions of this Chart of Accounts and its unique codifications are not provided for within IFMS.
- There's a requirement for multi-year budget approvals (three years) as per Article 6.1(D) of the Upstream Joint Operators

## Vote:311 Uganda National Oil Company (UNOC)

Agreement (JOA) to be approved by all JVPs with different budgeting cycles amongst the JVPs' based on calendar years.

- Article 6.8 of the Upstream JOA, provides for an acceptable tolerable variance of 10% per budget line item, which is totally against Virements provisions of the Public Finance Management Act, 2015, yet this flexibility is a MUST in Oil & Gas given the complexity of Oil & Gas projects.
- The expiry of appropriations every Financial Year, shall limit UNOC's ability to meet its Cash Call requirements to its JVP's, exposing us to severe penalties on default in line with Article 8 of the Upstream JOA.

### Plans to improve Vote Performance

- Engagement with Shareholders for Capitalization of UNOC
- Engage Ministry of Finance, Planning and Economic Development on the proposed amendments to the existing laws to grant UNOC access to petroleum revenues
- Diversification of revenue generation sources to supplement UNOC's funding
- Continue supporting the respective institutions for the development of the enabling infrastructure
- Conduct Stakeholder engagements and awareness campaigns

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

#### Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Sensitization of Communities where Oil and Gas activities are undertaken about HIV/AIDS
<b>Issue of Concern :</b>	Reduction in the spread of HIV/AIDS
<b>Planned Interventions :</b>	Engage in HIV/AIDS sensitization activities which include talk shows, counseling among others.
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Number of sensitization activities conducted

Issue Type: **Gender**

<b>Objective :</b>	Incorporation of gender issues in execution of UNOC mandate
<b>Issue of Concern :</b>	Strengthen the incorporation of gender related issues the execution of UNOC's mandate
<b>Planned Interventions :</b>	UNOC to exercise equality for all opportunities at the work place Engage in Gender related activities such as work shops, talk shows
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Percentage of staff members sensitized on gender issues (100%) % of staff participating in Gender related activities (80%)

# Vote:311 Uganda National Oil Company (UNOC)

**Issue Type:** Environment

<b>Objective :</b>	Conserve the Environment in areas where oil and gas activities are conducted.
<b>Issue of Concern :</b>	Environmental conservation while executing oi and gas activities
<b>Planned Interventions :</b>	Ensure that Environmental Social Impact Assessment (ESIA) is undertaken for all oil and gas projects  Ensure safety at all times in executing oil and gas activities
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No. of recordable incidents  ESIA undertaken for all oil and gas projects

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CEO	UNOC 1	1	1
Fleet Assistant	UNOC 10	14	13
Office Support	UNOC 11	3	3
GM	UNOC 2	2	2
Chief Manager	UNOC 3	5	5
Head	UNOC 4	20	6
Manager	UNOC 5	38	19
Lead/Specialist	UNOC 6	43	14
Senior Officer	UNOC 7	90	36
Officer	UNOC 8	9	2
Tech Assistant	UNOC 9	12	11

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Fleet Assistant	UNOC 10	14	13	1	1	2,000,000	24,000,000
Head	UNOC 4	20	6	14	7	140,000,000	1,680,000,000
Lead/Specialist	UNOC 6	43	14	29	15	210,000,000	2,520,000,000
Manager	UNOC 5	38	19	19	10	170,000,000	2,040,000,000
Officer	UNOC 8	9	2	7	5	32,500,000	390,000,000
Senior Officer	UNOC 7	90	36	54	33	363,000,000	4,356,000,000
Tech Assistant	UNOC 9	12	11	1	1	5,500,000	66,000,000
<b>Total</b>		<b>226</b>	<b>101</b>	<b>125</b>	<b>72</b>	<b>923,000,000</b>	<b>11,076,000,000</b>

# **Work Plan Vote 311**

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# Vote :311 Uganda National Oil Company (UNOC)

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## SubProgramme Annual Workplan Outputs

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### Programme : 03 06 Petroleum Commercial Management

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#### Sub Programme:06 Upstream Interventions

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#### Sub Program Profile

*Responsible Officer:* Proscovia Nabbanja -Chief Operations Officer- Upstream

*Objectives:*

- To efficiently and sustainably manage State participation interest in the upstream projects
- To support the process to Final Investment Decision (FID) for Upstream projects
- To establish strategies and structures for marketing of Governments' share of crude received in kind
- To acquire Exploration Licenses and execute requisite Minimum Work Program
- To promote national participation in upstream operations/ activities

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

Output: 01 Project Agreements

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# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 06 Petroleum Commercial Management

Commercial and Legal Agreements completed	UNOC's Back in escalated to Petroleum Authority of Uganda (PAU), MEMD and continues to pursue with the Joint Venture Partners.	Commercial and legal agreements negotiated and executed for benefit of all Ugandans Production Sharing Agreement for exploration licence negotiated and signed for the benefit of all Ugandans
Exploration and Production data interpreted and analyzed	Resource assessments continued to be undertaken with submission of the technical assessment report of the 3 areas.	
Capacity built in provision of core services in the oil and gas sector Commercial and Legal Agreements completed	UNOC validated the subsurface reservoir models for Tilenga project to inform the discussions on resource allocation between EACOP and Refinery	
Exploration and Production data interpreted and analyzed	Data interpretation and analysis for other areas continued for purposes of application Exploration License	
Capacity built in provision of core services in the oil and gas sector	UNOC and China National Offshore Oil Company (CNOOC) signed a Memorandum of Understanding (MoU) to facilitate the process of Joint Application for Exploration block.	
	UNOC and CNOOC continued engagements to discuss JAA Frameworks, JOA principles and alignment of technical and commercial aspects	
	The nine commercial agreements considered pre-requisite for FID, not completed.	
	UNOC's Back in escalated to Petroleum Authority of Uganda (PAU), MEMD and continues to pursue with the Joint Venture Partners.	
	Resource assessments continued to be undertaken with submission of the technical assessment report of the 3 areas.	
	UNOC validated the subsurface reservoir models for Tilenga project to inform the discussions on resource allocation between EACOP and Refinery	
	Data interpretation and analysis for other areas continued for purposes of application Exploration License	
	UNOC and China National Offshore Oil Company NOOC (CNOOC) signed a Memorandum of Understanding (MoU) to facilitate the process of Joint Application for Exploration block.	
	UNOC and CNOOC continued engagements to discuss JAA Frameworks, JOA principles and alignment of technical and commercial aspects	
	The nine commercial agreements considered pre-requisite for FID, not completed.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>2,238,965</b>	<b>1,139,482</b>
		<b>3,688,886</b>

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 06 Petroleum Commercial Management

Wage Recurrent	2,140,882	1,070,441	3,492,720
NonWage Recurrent	98,083	69,042	196,166
AIA	0	0	0

#### Output: 02 Commercial Partnerships

Commercial Partnerships identified		Process of collecting data and compiling it ongoing	Commercial partnership arrangement negotiated Commercial partnership identified and evaluated
<b>Total Output Cost(Ushs Thousand):</b>	<b>16,347</b>	<b>13,174</b>	<b>32,694</b>
Wage Recurrent	0	0	0
NonWage Recurrent	16,347	13,174	32,694
AIA	0	0	0

#### Output: 03 Oil and Gas Infrastructure

Engineering, Procurement and Construction contract awarded Upstream Final Investment decision achieved. Upstream Final Investment decision achieved.		The process of evaluating, approval and award of various EPC contracts continued Activities leading to FID continued. Activities leading to FID continued.	Field development commenced while offering equal business opportunities to Ugandan service providers  Safety Standards while executing activities adhered to Tilenga and Kingfisher (Upstream) Projects Final Investment Decision (FID) achieved Various project contracts awarded while optimizing national participation
<b>Total Output Cost(Ushs Thousand):</b>	<b>49,042</b>	<b>44,042</b>	<b>98,083</b>
Wage Recurrent	0	0	0
NonWage Recurrent	49,042	44,042	98,083
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,304,354</b>	<b>1,196,698</b>	<b>3,819,664</b>
Wage Recurrent	2,140,882	1,070,441	3,492,720
NonWage Recurrent	163,472	126,257	326,944
AIA	0	0	0

### Sub Programme:07 Refinery and Industrial Parks

#### Sub Program Profile

*Responsible Officer:* Dr. Micheal Nkambo Mugerwa -General Manager

*Objectives:*

- To finalize FEED for the Refinery and pursue FID by June-2020
- To support the construction of Refinery and KIP infrastructure Projects
- To market the development and operationalization of Kabaale Industrial park
- To finalize financing strategy for financing of the UNOC's equity share in the refinery and KIP
- To establish strategies and structures for marketing of refined products from the refinery
- To support negotiations and activities leading up to the Final Investment Decision (FID)
- To promote national participation

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 06 Petroleum Commercial Management

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Project Agreements</b>			
Key refinery project agreements completed		Implementation of the PFA continued	Refinery Project Agreements (RPA) that ensure benefit to all Ugandans negotiated
Key refinery project agreements completed		Implementation of the PFA continued	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,120,669</b>	<b>572,834</b>	<b>2,146,058</b>
Wage Recurrent	1,055,280	527,640	2,015,280
NonWage Recurrent	65,389	45,194	130,778
AIA	0	0	0
<b>Output: 02 Commercial Partnerships</b>			
Development partners identified for Kabaale Industrial Park (KIP)		Brochure to promote and attract investment to KIP developed	FEED Project Management Consultant (PMC) for the refinery procured
		EOI published internationally	Strategic Partner for KIP development procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,898</b>	<b>7,898</b>	<b>21,796</b>
Wage Recurrent	0	0	0
NonWage Recurrent	10,898	7,898	21,796
AIA	0	0	0
<b>Output: 03 Oil and Gas Infrastructure</b>			
Master plan for KIP implemented		Review of Terms of Reference (TORs) for unbundling the Master Plan and development of Strategic Plan for implementation	FEED for the refinery completed Funding for the 40% Government's Equity share in the refinery secured Government Commercial value in the refinery protected KIP development progressed KIP land surveyed and demarcated
Pre-Final Investment Decision (FID) activities undertaken		Pre-FID activities continued to be undertaken	
Shareholder funding for refinery project secured		Engagements to arrange financing ongoing	
<b>Total Output Cost(Ushs Thousand):</b>	<b>32,694</b>	<b>27,194</b>	<b>65,388</b>
Wage Recurrent	0	0	0
NonWage Recurrent	32,694	27,194	65,388
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,164,261</b>	<b>607,927</b>	<b>2,233,242</b>
Wage Recurrent	1,055,280	527,640	2,015,280
NonWage Recurrent	108,981	80,287	217,962
AIA	0	0	0

#### Sub Programme:08 Pipelines and Storage Terminals

#### Sub Program Profile

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 06 Petroleum Commercial Management

Responsible Officer: John Bosco Habumugisha -General Manager

Objectives:

- To finalize financing strategy for financing of the UNOC's equity share in the Midstream and Downstream projects
- To commence Downstream bulk trading operations
- To commence construction of Kampala Storage Terminal after selection of Strategic Partner
- To finalize the construction of a jetty and pipeline that connects JST to Lake Victoria
- To commence barge transport operations with our Partner One Petroleum
- To increase stocking levels for National Strategic reserves at Jinja Storage Terminal
- To promote national participation

### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Project Agreements</b>			
Key project agreements completed		HGA negotiations still ongoing	Downstream Petroleum Trading Agreements negotiated Participate in negotiation of various agreements relevant to Pipeline and protect government value
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,288,309</b>	<b>656,654</b>	<b>2,301,576</b>
Wage Recurrent	1,222,920	611,460	2,170,800
NonWage Recurrent	65,389	45,194	130,776
AIA	0	0	0
<b>Output: 02 Commercial Partnerships</b>			
Development Partners for East Africa Crude Oil Pipeline (EACOP) identified		Proposals for potential financiers received and evaluation ongoing	Lake transport promoted Strategic business interests in downstream trading evaluated
Development Partners for East Africa Crude Oil Pipeline (EACOP) identified		Proposals for potential financiers received and evaluation ongoing	Strategic Partner(s) with support from the Transaction Advisor procured
Development Partners for Kampala Storage Terminal (KST) identified		Process of procuring Transaction Advisory Services is on-going	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,898</b>	<b>7,898</b>	<b>41,796</b>
Wage Recurrent	0	0	0
NonWage Recurrent	10,898	7,898	41,796
AIA	0	0	0
<b>Output: 03 Oil and Gas Infrastructure</b>			

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

Barge and pipeline linking Jinja Storage Terminal (JST) to Lake Victoria commissioned Engineering, Procurement and Construction (EPC) contract awarded Final Investment Decision (FID) for EACOP taken Funds for stocking strategic national reserves secured Master plan for Kampala Storage Terminal (KST) implemented Shareholder funding of 15% Government share in EACOP secured	One Petroleum acquired 2 barges. However, Petroleum Supplies Department in MEMD requested for 2  Engineering design and Bill of Quantities for construction of pipeline developed and updated  Review of designs still ongoing  Procurement for EACOP ongoing Pre-FID activities ongoing Stocking of JST continued and closing stock by 31st Dec 2018 was 0.686 million liters. This was attributed to the increased demand for fuel during the festive season  UNOC awaits a response on the request for UGX 40 billion from Ministry of Finance and Cabinet to fund National Strategic Reserves.  Proposed Implementation plan submitted to the MEMD and awaits approval.  Process of procuring a consultant to provide Advisory services underway  Draft Terms of Reference were developed for competitive selection of Joint Venture Partner  Engagements to arrange financing ongoing	Assets handed over to UNOC Managed and Developed AGIs progressed Downstream business plan developed and implemented Early Civil Works undertaken EPC awarded EPCm activities conducted FEED, ESIA, RAP and Geotechnical surveys progressed Funding secured KST developed and managed Rehabilitation works undertaken Stocks at JST increased Viability of natural oil gas assessed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>32,694</b>	<b>27,194</b>	<b>65,392</b>
Wage Recurrent	0	0	0
NonWage Recurrent	32,694	27,194	65,392
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,331,901</b>	<b>691,747</b>	<b>2,408,764</b>
<i>Wage Recurrent</i>	<i>1,222,920</i>	<i>611,460</i>	<i>2,170,800</i>
<i>NonWage Recurrent</i>	<i>108,981</i>	<i>80,287</i>	<i>237,964</i>
AIA	0	0	0

### Sub Programme:01 Office of the CEO

#### Sub Program Profile

**Responsible Officer:** Dr. Eng. Josephine Wapakabulo -Chief Executive Officer

**Objectives:** To oversee the handling and management of the states commercial interests in the petroleum sub sector  
To develop in depth expertise in the oil and gas industry  
To support and advocate for National participation  
To promote and market UNOC projects and business interests  
To develop relevant Policies  
To lead the implementation of UNOCs Strategic Plan  
To sanction new Business and Strategic initiatives

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Planning, Budgeting and Monitoring</b>			
Strategic plan implemented		Process to develop the Company Strategic Plan continued 5 Company Policies approved by the Board	
<b>Total Output Cost(Ushs Thousand):</b>	<b>27,245</b>	<b>19,623</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	27,245	19,623	0
AIA	0	0	0
<b>Output: 09 Corporate Governance</b>			
			Strategic Plan Implemented Strategic Monitoring Matrix Developed and Updated UNOC Projects Marketed both locally and internationally Business development process overseen/supervised
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>2,725</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	2,725
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>27,245</b>	<b>19,623</b>	<b>2,725</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>27,245</i>	<i>19,623</i>	<i>2,725</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:02 Finance and Administration

#### Sub Program Profile

**Responsible Officer:** Emmanuel Mugagga -Chief Financial Officer

**Objectives:** To develop a financial sustainability plan and identify investment opportunities To develop cash flow and liquidity management policies To develop Economic, commercial and financial models for projects across the Petroleum Value chain To develop ICT Strategy and ensure effective installation of IT infrastructure To attract, develop and retain staff To implement UNOCs recruitment plan To define job descriptions and specifications for each role To establish cross cutting teams to enhance institutional capacity To source and deploy employee developmental portal Develop performance benchmarks for

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

best practice in Famp;A

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Planning, Budgeting and Monitoring</b>			
Annual work plan and budgets developed		Quarterly work plans implemented	Annual and quarterly work plans developed and costed  Planning and budgeting activities engaged in Budget performance for the Company analyzed and optimized Business Units, subsidiaries and Departments supported to incorporate gender and equity aspects in the activities Periodical performance reports to various stakeholders developed
Budget performance analyzed		Annual workplans developed and approved	
Performance reports developed		UNOC BFP submitted	
		Budget performance analyzed	
		Performance reports prepared in timely manner	
<b>Total Output Cost(Ushs Thousand):</b>	<b>31,573</b>	<b>15,786</b>	<b>30,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	31,573	15,786	30,000
AIA	0	0	0
<b>Output: 02 Finance Management</b>			

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

Financial Statements prepared and compliance to Statutory obligations	Financial statements for FY 2017/18 prepared and audited with an unqualified opinion	Financial Statements prepared and compliance to statutory obligations
Financial Statements prepared and compliance to Statutory obligations	Financial analysis conducted	Funding for investment secured
Funding for investments secured	Financial statements for FY 2017/18 prepared and audited with an unqualified opinion	Joint Venture Audits conducted and reports prepared
Joint venture audits conducted and reports prepared	Financial analysis conducted	Monthly Joint Interest Billings and cash calls between UNOC and its JV Partners reviewed
Monthly Joint Interest Billings and cash calls between UNOC & its Joint Venture Partners reviewed	Additional expenditure limits granted to UNOC	
	Financing Strategy and Plan for financing options for Exploration and Appraisal for Upstream developed	
	The process of securing funds for investment ongoing with engagements with Ministry of Finance, Cabinet and other potential financiers for Midstream operations	
	Activity awaits completion of UNOC Back-in process	
	Participated in engagements with JVPs across various projects	
	However, UNOC's reception of Monthly Joint interest billings is pending the JOA back in	
<b>Total Output Cost(Ushs Thousand):</b>	<b>418,200</b>	<b>0</b>
Wage Recurrent	0	0
NonWage Recurrent	418,200	0
AIA	0	0
<b>2,405,983</b>		<b>2,405,983</b>
<b>Output: 03 Procurement and Maintenance of assets and stores</b>		
Asset Management implemented	Updated Asset Management register maintained	Asset Management Plan Implemented
Implementation of procurement plan executed and tracked	Comprehensive insurance for UNOC vehicles completed except the vehicles with Government number plates	Proper store management
Procurement plan developed	Procurement of various items ongoing	Procurement plan developed and executed
	Procurement Plan approved by Ministry of Finance and PPDA	
	Implementation of procurement plan ongoing	
	Process to request for Accreditation of UNOC by PPDA ongoing	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,656,800</b>	<b>2,141,984</b>
Wage Recurrent	0	0
		<b>2,000,000</b>

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

NonWage Recurrent	2,656,800	2,141,984	2,000,000
AIA	0	0	0

#### Output: 07 Risk Management

Risk assessment carried out	Risk Monitoring Matrix for UNOC developed	Risk assessment carried out	
<b>Total Output Cost(Ushs Thousand):</b>	<b>22,000</b>	<b>11,000</b>	<b>27,420</b>
Wage Recurrent	0	0	0
NonWage Recurrent	22,000	11,000	27,420
AIA	0	0	0

#### Output: 19 Human Resource Management Services

Recruitment plan developed and implemented	To date UNOC has 56 members of staff	UNOC's Visibility & Image promoted locally and Internationally	
Staff retention plans and programs developed	UNOC continues to consider gender related aspects in its day to day operations	Career Development Plans developed and implemented	
Staff retention plans and programs developed		National Content Strategy & Plans developed	
Staff salaries, pension and gratuity paid	Some retention plans approved and Implementation ongoing	National Content Strategy Implemented in compliance with the National Content regulations	
Staff training plans developed and implemented	Some retention plans approved and Implementation ongoing	Recruitment plan developed and implemented	
Team building initiatives developed and implemented	Prompt payment of salaries to staff	Staff retention plans and programs developed and implemented	
	Staff training plan developed and approved	Staff salaries and gratuity paid	
	Implementation commenced	Staff team building initiatives developed and implemented	
	Implementation of team building initiatives	Staff training plans developed and implemented	
	Additional Team building initiatives undertaken		
<b>Total Output Cost(Ushs Thousand):</b>	<b>6,639,806</b>	<b>3,529,003</b>	<b>18,099,609</b>
Wage Recurrent	5,167,232	2,583,616	4,222,414
NonWage Recurrent	1,472,574	945,387	13,877,196
AIA	0	0	0

#### Output: 20 Records Management Services

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

Disaster recovery and Business Continuity Plans (BCP) developed Document Control Management System developed Information, Communication and Technology (ICT) Strategy developed and approved	Development of BCP is ongoing Procurement of Electronic Document Management System (EDMS) with evaluations of options ongoing  New file and document referencing system rolled out that reflects UNOC's business functions  100% completion of the migration of UNOC Staff to Microsoft 365  All UNOC staff and Board members were enrolled into the Corporate User Management Platform called the Active Directory  Single sign on implemented and security certification secured from COMODO.  Draft ICT Strategy developed and under consideration by Management	Control Management System developed and implemented Disaster recovery and Business Continuity Plans (BCP) developed Efficient Document Control Information, Communication and Technology (ICT) Strategy implemented	
<b>Total Output Cost(Ushs Thousand):</b>	<b>204,888</b>	<b>102,444</b>	<b>30,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	204,888	102,444	30,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>9,973,266</b>	<b>5,800,217</b>	<b>22,593,013</b>
<i>Wage Recurrent</i>	<i>5,167,232</i>	<i>2,583,616</i>	<i>4,222,414</i>
<i>NonWage Recurrent</i>	<i>4,806,034</i>	<i>3,216,601</i>	<i>18,370,599</i>
AIA	0	0	0

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

#### Sub Programme:03 Audit

##### Sub Program Profile

*Responsible Officer:* Emmanuel Mugagga Chief Financial Officer

*Objectives:*

- To examine the efficiency of internal controls system
- To ensure completeness of financial records
- To ensure compliance with Statutory obligations
- To detect fraud and errors
- To improve business processes/operational efficiency

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 07 Risk Management</b>			
Audit plans developed		Audit plans to be developed	Audit Working Paper Management
Internal Audit Charter developed and approved		Draft Internal Audit Charter developed	Software Tool acquired
Internal Audit Charter developed and approved		Draft Internal Audit Charter developed	Joint Venture Audit in the Joint Operation Agreement Framework undertaken
Risk Management Framework developed and implemented		Draft RMF developed	Advisory Services and engagement of subject matter experts when required.
Risk Management Framework developed and implemented		Draft RMF developed	Audit Plans developed.
			Company's procurement process evaluated
			Existence and effectiveness of the quality, health, safety and environment policy and guidelines evaluated
			Internal Controls for financial reporting reviewed
			The development and activities in the down-stream phase evaluated
			The process of establishing UNOC assets register evaluated
			The process of fencing Kabaale industrial park land and coordination of the various activities in the industrial park evaluated
			The process of UNOC backing in to the Joint Operating Agreement reviewed
			The service level agreements and strategic partnerships for value creation to Ugandans evaluated
<b>Total Output Cost(Ushs Thousand):</b>	<b>54,491</b>	<b>27,245</b>	<b>5,449</b>
Wage Recurrent	0	0	0
NonWage Recurrent	54,491	27,245	5,449
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>54,491</b>	<b>27,245</b>	<b>5,449</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>54,491</i>	<i>27,245</i>	<i>5,449</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:04 Legal and Corporate Affairs

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

#### Sub Program Profile

*Responsible Officer:* Peter Muliisa -Chief Legal Officer and Corporate Affairs

*Objectives:* To ensure that the activities are executed in compliance with the prevailing law. To disseminate information to stakeholders appropriately To develop the Company's client charter To develop social media guidelines, communication strategy and website management protocol

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 08 Legal and Advisory Services</b>			
Commercial Agreements negotiated		Discussions of outstanding issues in the Agreements discussed One legal officer commenced work One legal officer completed secondment	Commercial Agreements negotiated for all projects for optimization of value for all Ugandans Legal offices set up to meet Advocates Act requirement
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	50,000	100,000
AIA	0	0	0
<b>Output: 09 Corporate Governance</b>			
Number of Board meetings held		44 Board meetings have been held since Company incorporation. 5 Policies approved 2 Policies under development.	Board meetings for UNOC and its Subsidiaries held and facilitated Board evaluations undertaken
<b>Total Output Cost(Ushs Thousand):</b>	<b>33,000</b>	<b>16,500</b>	<b>33,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	33,000	16,500	33,000
AIA	0	0	0
<b>Output: 10 Public Relations</b>			

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

Awareness campaigns and branding carried out Corporate Social Responsibility (CSR) undertaken		A media Relations Strategy was developed and under consideration by Management  3D brand images that show the look of new office were developed  Participated in the Annual Tax Payers' Appreciation Week 2018.  UNOC website redesigned and updated  UNOC continued to monitor and maintain the social media channels of Facebook and Twitter.  UNOC attained over 100 Media appearances  Corporate Affairs continued to share corporate oil and gas industry news with Staff  Branding guidelines were shared with staff  UNOC participated in the 2018 MTN marathon that was held under the theme of "Improving maternal health care in Uganda"	Stakeholder engagements conducted with sensitivity to Gender and Equity issues and reports submitted  Branding activities undertaken  Media engagements conducted
<b>Total Output Cost(Ushs Thousand):</b>	<b>102,500</b>	<b>51,250</b>	<b>102,500</b>
Wage Recurrent	0	0	0
NonWage Recurrent	102,500	51,250	102,500
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>235,500</b>	<b>117,750</b>	<b>235,500</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>235,500</i>	<i>117,750</i>	<i>235,500</i>
AIA	0	0	0

# Vote :311 Uganda National Oil Company (UNOC)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

#### Sub Programme:05 Commercial Services

##### Sub Program Profile

*Responsible Officer:* Gilbert Kamuntu - Chief Commercial Officer

*Objectives:* To lead the design, planning and implementation of the strategic and commercial objectives To provide Commercial support and context to UNOC decisions through economic and financial modelling. To lead the development and implementation of marketing strategies for the Government of Ugandas crude oil received in kind. To ensure integration of project planning, execution and control across Company projects

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Planning, Budgeting and Monitoring</b>			
Commercial terms and agreements negotiated Strategic and Commercial objectives developed and implemented		Supported discussions/negotiations of Commercial terms in the Agreements Development of an Integrated Economic Model	Business Development for Potential Investors of KIP supported Commercial Terms and Agreements negotiated
		Continued assessment of FID readiness conducted across the various projects	Implementation Agreements after end of FEED for the Refinery completed
		Business case for Bulk trading developed and under review by the BOD	Modelling /structuring of the financing options for the Refinery conducted Strategic and Commercial objectives developed and implemented
			Various studies undertaken
<b>Total Output Cost(Ushs Thousand):</b>	<b>108,981</b>	<b>54,491</b>	<b>182,544</b>
Wage Recurrent	0	0	0
NonWage Recurrent	108,981	54,491	182,544
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>108,981</b>	<b>54,491</b>	<b>182,544</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>108,981</i>	<i>54,491</i>	<i>182,544</i>
AIA	0	0	0

# Vote: 311 Uganda National Oil Company (UNOC)

## Performance Form A1.3: Draft Quarterly Workplan for 2019/20

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	11,901,214	2,861,903	24.0%	2,861,903	24.0%	2,861,903	24.0%	3,315,503	27.9%
<b>Total</b>	<b>11,901,214</b>	<b>2,861,903</b>	<b>24.0%</b>	<b>2,861,903</b>	<b>24.0%</b>	<b>2,861,903</b>	<b>24.0%</b>	<b>3,315,503</b>	<b>27.9%</b>

#### Non Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	19,579,686	5,187,996	26.5%	5,855,533	29.9%	3,203,978	16.4%	5,332,179	27.2%
<b>Total</b>	<b>19,579,686</b>	<b>5,187,996</b>	<b>26.5%</b>	<b>5,855,533</b>	<b>29.9%</b>	<b>3,203,978</b>	<b>16.4%</b>	<b>5,332,179</b>	<b>27.2%</b>

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# Vote:312 Petroleum Authority of Uganda (PAU)

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## V1: Vote Overview

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### I. Vote Mission Statement

To monitor and regulate the petroleum sector in order to create lasting value for society and contribute to Uganda being a sound investment destination

### II. Strategic Objective

To monitor and regulate exploration, development and production of petroleum in Uganda

### III. Major Achievements in 2018/19

Appraisal for discoveries within the Albertine Graben was completed and development projects defined through Front-End Engineering Design (FEED). Aggregation of resources has also been carried out in consideration of project maturity.

Three (03) field development plans were approved; and Petroleum Authority of Uganda (PAU) monitored all the licensed development and production fields.

In a bid to promote the employment of Ugandans and enterprises in the oil and gas sector; a) PAU completed the development of National Oil and Gas Talent Register System; b) reviewed the work permits of foreigners working in the sector; c) Monitored the compliance with the nationalization plan where standardized Nationalization Plan submission format was reviewed and more parameters were included to strengthen the monitoring process.

About 111 firms benefited from the sector by the year ended 31st December 2018. The development of National Oil and Gas Talent Register was completed and its under implementation.

During this period Non-Tax Revenue worth USD 249,975 was collected from the oil companies. The Non-Tax Revenues in particular included surface rentals, training fees, and sale of data packages.

During Q2 2018/2019, the PAU successfully organized two public hearings for the Tilenga Development Project that were attended by a record 1,211 participants in Buliisa District and 951 participants in Nwoya District

The PAU organised and participated in over 120 strategic engagements in three broad categories. The meetings, workshops, seminars and interviews that were undertaken with investors and businessmen, the press, other Government Ministries, Departments and Agencies (MDAs), local communities in the Albertine Graben, Civil Society Organisations, diplomats and the IOCs. These strategic engagements included PAU presentations and/or panel representations on the status of activities and opportunities available in the oil and gas activities in Uganda. PAU also organised twelve (12) stakeholder field visits to areas of oil and gas operations.

Financial reporting has also been undertaken in accordance with the relevant provisions of the PFM Act 2015.

### IV. Medium Term Plans

In the medium term, the PAU will focus on improving her capability (manpower, processes, guidelines and systems, modern IT infrastructure) and building a strong regulatory regime. The investment priorities for 2019/2020 are linked to both the second National Development Plan (NDPII) and the Energy and Mineral Development Sector Development Plan

# Vote:312 Petroleum Authority of Uganda (PAU)

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	14.600	5.671	18.331	19.248	20.210	21.221	22.282
	Non Wage	0.000	15.400	4.216	31.940	36.731	44.077	52.893	63.471
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>50.271</b>	<b>0.000</b>	<b>0.000</b>	<b>50.271</b>
211 Wages and Salaries	14.600	0.000	0.000	14.600	18.331	0.000	0.000	18.331
212 Social Contributions	1.696	0.000	0.000	1.696	2.281	0.000	0.000	2.281
213 Other Employee Costs	3.092	0.000	0.000	3.092	5.222	0.000	0.000	5.222
221 General Expenses	5.460	0.000	0.000	5.460	12.268	0.000	0.000	12.268
222 Communications	0.313	0.000	0.000	0.313	0.558	0.000	0.000	0.558
223 Utility and Property Expenses	0.616	0.000	0.000	0.616	0.692	0.000	0.000	0.692
224 Supplies and Services	0.312	0.000	0.000	0.312	0.424	0.000	0.000	0.424
225 Professional Services	0.350	0.000	0.000	0.350	1.450	0.000	0.000	1.450
226 Insurances and Licenses	0.146	0.000	0.000	0.146	1.660	0.000	0.000	1.660
227 Travel and Transport	2.933	0.000	0.000	2.933	6.300	0.000	0.000	6.300
228 Maintenance	0.482	0.000	0.000	0.482	0.964	0.000	0.000	0.964
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.120	0.000	0.000	0.120
<b>Grand Total :</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>50.271</b>	<b>0.000</b>	<b>0.000</b>	<b>50.271</b>
<b>Total excluding Arrears</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>50.271</b>	<b>0.000</b>	<b>0.000</b>	<b>50.271</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>07 Petroleum Regulation and Monitoring</b>	<b>0.000</b>	<b>3.612</b>	<b>0.867</b>	<b>26.979</b>	<b>30.790</b>	<b>37.130</b>	<b>42.980</b>	<b>45.009</b>
03 Petroleum Exploration	0.000	0.525	0.070	3.267	3.500	4.592	24.025	13.419
04 Development and Production	0.000	0.610	0.166	5.803	6.239	6.840	4.820	26.011
05 Refinery, Conversion, Transmission and Storage	0.000	0.900	0.303	3.218	4.011	5.319	5.333	1.847
06 Environmental and Data Management	0.000	0.540	0.208	9.300	10.537	8.481	5.000	0.873
07 Technical Support Services	0.000	1.037	0.120	5.392	6.504	11.897	3.801	2.859
<b>49 Policy, Planning and Support Services</b>	<b>0.000</b>	<b>26.388</b>	<b>9.021</b>	<b>23.292</b>	<b>25.188</b>	<b>27.157</b>	<b>31.133</b>	<b>40.744</b>
01 Finance and Administration	0.000	25.583	8.803	17.665	17.665	18.907	24.046	26.714
02 Legal and Corporate Affairs	0.000	0.805	0.219	5.627	7.523	8.250	7.087	14.030
<b>Total for the Vote</b>	<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	07 Petroleum Regulation and Monitoring				
<b>Programme Objective :</b>	To enable more exploration to increase the resource base; facilitate commercialization of the oil & gas resources; and enhance the impact & sustainability of the petroleum sector.				
<b>Responsible Officer:</b>	Executive Director, Ernest N. T Rubondo				
<b>Programme Outcome:</b>	Efficient and Sustainable Petroleum Resource Management				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Transparency in the oil and gas sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

• Level of oil and gas operators compliance (upstream and midstream)	100% Compliance of oil and gas operators	100% Compliance of oil and gas operators	100% Compliance of oil and gas operators
<b>SubProgramme: 03 Petroleum Exploration</b>			
<i>Output: 01 Petroleum Monitoring and Evaluation</i>			
Proportion of Petroleum basins evaluated	100%	100%	100%
<b>SubProgramme: 04 Development and Production</b>			
<i>Output: 02 Oil Recovery</i>			
Percentage of exploration activities monitored	100%	100%	100%
Number of approved field development plans incorporating new technologies	3	3	3
<b>SubProgramme: 05 Refinery, Conversion, Transmission and Storage</b>			
<i>Output: 03 Refinery, Pipeline and Storage</i>			
Number of advisory reports submitted	4	4	4
Number of monitoring reports on pre-FID and EPC activities	12	12	12
<b>SubProgramme: 07 Technical Support Services</b>			
<i>Output: 05 Promotion and Enforcement of Local Content</i>			
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	432	532	632
<b>Programme :</b>	49 Policy, Planning and Support Services		
<b>Programme Objective :</b>	Create a fully functional institution with efficient structures, systems & procedures; enforce & review the policy, legal & regulatory frameworks; and attract, develop & retain the most competitive talent.		
<b>Responsible Officer:</b>	Executive Director, Ernest N. T Rubondo		
<b>Programme Outcome:</b>	Efficient and Effective Service Delivery		

# Vote:312 Petroleum Authority of Uganda (PAU)

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Transparency in the oil and gas sector</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Institutional efficiency			High efficiency	High efficiency	High efficiency
<b>SubProgramme: 01 Finance and Administration</b>					
<b>Output: 14 Stakeholder Management</b>					
Level of effective communication between PAU and Stakeholders			Strong	Strong	Strong
<b>Output: 15 Financial Management Services</b>					
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice			100% Compliance	100% Compliance	100% Compliance
Effective Management of PAU financial liability			Strong	Strong	Strong
<b>Output: 16 Procurement and Disposal Services</b>					
Percentage of compliance with PPDA Act Regulations			100%	100%	100%
No. of contracts implemented in accordance with contract terms			5	5	5
<b>Output: 17 Estates and Transport</b>					
Percentage of service expectation met			81%	85%	90%
<b>Output: 18 Audit and Risk Management</b>					
Percentage implementation of Audit Plans			80%	82%	85%
Number of Audits carried out per functional area			1	1	1
<b>Output: 19 Human Resource Management Services</b>					
Percentage of the recruitment plan met			100%	100%	100%
Number of staff retention initiatives undertaken			3	4	5
<b>Output: 20 Records Management Services</b>					
Percentage of implementation of document control management system			25%	50%	100%
<b>SubProgramme: 02 Legal and Corporate Affairs</b>					
<b>Output: 12 Policy and Board Affairs</b>					
Number of advice on matter of policy, laws regulations and agreements			4	5	5
<b>Output: 13 Litigation</b>					
Success rate of cases represented by PAU Legal team in court			100%	100%	100%
<b>Output: 14 Stakeholder Management</b>					
Level of effective communication between PAU and Stakeholders			Strong	Strong	Strong

## IX. Major Capital Investments And Changes In Resource Allocation

# Vote:312 Petroleum Authority of Uganda (PAU)

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The PAU lacks adequate funding and will face challenges undertaking the following:

- Completing the setup of the critical National Petroleum Data Repository.
- Acquiring additional critical software required for regulation of licensed oil companies.
- Acquiring additional computer hardware, furniture and motor vehicles to enhance effective operations.
- Staff will not be trained.
- Paying salaries for 53 staff which will have been recruited in this financial year 2018/2019.
- Recruiting the required additional 125 staff in the organizational structure.

### Plans to improve Vote Performance

PAU will focus on improving her capability (manpower, processes, guidelines and systems, modern IT infrastructure) and building a strong regulatory regime. The investment priorities for 2019/2020 are linked to both the second National Development Plan (NDPII) and the Energy and Mineral Development Sector Development Plan.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Employee Value Proposition
<b>Issue of Concern :</b>	Combating and managing HIV issues
<b>Planned Interventions :</b>	Developing an HIV Policy
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	HIV Policy developed

**Issue Type: Gender**

<b>Objective :</b>	Attract and retain the best gender sensitive talent
<b>Issue of Concern :</b>	Gender
<b>Planned Interventions :</b>	Gender sensitive recruitment and promotion
<b>Budget Allocation (Billion) :</b>	18.331
<b>Performance Indicators:</b>	Ratio of staff men Vs women.

## Vote:312 Petroleum Authority of Uganda (PAU)

<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	Combating Environmental issues
<b>Issue of Concern :</b>	Environment
<b>Planned Interventions :</b>	Environmental monitoring guidelines developed Periodic review of the environmental & bio-diversity laws and regulations
<b>Budget Allocation (Billion) :</b>	9.300
<b>Performance Indicators:</b>	Zero (O) incidences reported or encountered that are negatively impacting the environment and community

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	PAU1	1	1
Driver	PAU10	45	30
Office Attendant	PAU11	9	8
Director	PAU2	8	8
Manager	PAU3	23	19
Senior Officer	PAU4	45	21
Officer	PAU5	132	50
Executive Assistant	PAU6	1	1
Technician/Assistants	PAU7	6	0
Personal Secretary	PAU9	9	7

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	PAU2	1	1	0	0	0	0
Driver	PAU10	1	0	1	1	1,750,000	21,000,000
Executive Assistant	PAU6	1	1	0	0	0	0
Executive Director	PAU1	1	1	0	0	0	0
Manager	PAU3	2	2	0	0	0	0
Office Attendant	PAU11	1	0	1	1	1,400,000	16,800,000
Officer	PAU5	12	2	10	10	90,000,000	1,080,000,000
Personal Secretary	PAU9	1	0	1	1	6,000,000	72,000,000
Senior Officer	PAU4	2	0	2	2	30,000,000	360,000,000
Technician/Assistants	PAU7	2	0	2	2	16,000,000	192,000,000
<b>Total</b>		<b>259</b>	<b>128</b>	<b>131</b>	<b>131</b>	<b>1,264,400,000</b>	<b>15,172,800,000</b>

# **Work Plan Vote 312**

# Vote :312 Petroleum Authority of Uganda (PAU)

## SubProgramme Annual Workplan Outputs

### Programme : 03 07 Petroleum Regulation and Monitoring

#### Sub Programme:03 Petroleum Exploration

##### Sub Program Profile

*Responsible Officer:* Dozith Beinomugisha, Director Exploration

*Objectives:* To enable exploration to increase the resource base.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Petroleum Monitoring and Evaluation</b>			
Two basin evaluation reports Field monitoring reports Approved work program and budget for operators. External monitoring guidelines		One stake holder meeting was held to discuss EACOP routes. Training & Field visit for Ug Police, auditing exercise for mbegu base by oranto, participation in the Tilenga public hearing, participation in the Land acquisition Resettlement workshop & Buhuka Communal land Association  Three (3) staff traveled to Ghana for the Petroleum Discussion group annual meeting	Enable more exploration to increase resource base and update the resource data base
<b>Total Output Cost(Ushs Thousand):</b>	<b>524,960</b>	<b>69,588</b>	<b>3,267,029</b>
Wage Recurrent	0	0	1,464,000
NonWage Recurrent	524,960	69,588	1,803,029
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>524,960</b>	<b>69,588</b>	<b>3,267,029</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,464,000</i>
<i>NonWage Recurrent</i>	<i>524,960</i>	<i>69,588</i>	<i>1,803,029</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :312 Petroleum Authority of Uganda (PAU)

## SubProgramme Annual Workplan Outputs

### Programme : 03 07 Petroleum Regulation and Monitoring

#### Sub Programme:04 Development and Production

##### Sub Program Profile

*Responsible Officer:* Alex Nyombi, Director Development & Production

*Objectives:* To facilitate the development production of discovered resources.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Oil Recovery</b>			
Approved work program & budget for operators. Reviewed field development plans. Field monitoring reports.		Four (4) field visits and meetings took place in the last quarter; 1. Monitoring of Tilenga Upstream Groundwater investigation area 2. Monitoring of Lisence Area 2 Well Integrity & KF G&G survey 3. Kingfisher Feeder line Geo surveys 4. Participation in Tilenga Public hearing in Buliisa & Nwoya  One (1) staff travelled to France for FEED engagement	Facilitate, monitor and regulate commercialisation of discovered oil & gas resources
<b>Total Output Cost(Ushs Thousand):</b>	<b>609,960</b>	<b>165,814</b>	<b>5,802,537</b>
Wage Recurrent	0	0	2,272,800
NonWage Recurrent	609,960	165,814	3,529,737
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>609,960</b>	<b>165,814</b>	<b>5,802,537</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,272,800</i>
<i>NonWage Recurrent</i>	<i>609,960</i>	<i>165,814</i>	<i>3,529,737</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :312 Petroleum Authority of Uganda (PAU)

## SubProgramme Annual Workplan Outputs

### Programme : 03 07 Petroleum Regulation and Monitoring

#### Sub Programme:05 Refinery, Conversion, Transmission and Storage

##### Sub Program Profile

*Responsible Officer:* Dozith Beinomugisha, Director Refinery, Conversion, Transmission and Storage.

*Objectives:* To facilitate the development and ensure efficient operation of refinery, pipeline and storage in the country.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 03 Refinery, Pipeline and Storage</b>			
Tariff methodology agreed & approved. Pipeline agreements reviewed. Project monitoring reports. Approved pipeline route		The following activities took place; RAP activities for the EACOP, Geophysical surveys for EACOP and participation in a meeting with the executive arm of Government.  The following travels were carried out in the last quarter; An Oil & Gas stakeholders meeting in Dar-es-salaam-TZ, and Engagements in Italy, France and Cape-town, SA for various staff in the directorate	Timely, comprehensive and quality advice to the Minister
<b>Total Output Cost(Ushs Thousand):</b>	<b>899,960</b>	<b>302,698</b>	<b>3,217,504</b>
Wage Recurrent	0	0	1,248,000
NonWage Recurrent	899,960	302,698	1,969,504
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>899,960</b>	<b>302,698</b>	<b>3,217,504</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,248,000</i>
<i>NonWage Recurrent</i>	<i>899,960</i>	<i>302,698</i>	<i>1,969,504</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :312 Petroleum Authority of Uganda (PAU)

## SubProgramme Annual Workplan Outputs

### Programme : 03 07 Petroleum Regulation and Monitoring

#### Sub Programme:06 Environmental and Data Management

##### Sub Program Profile

*Responsible Officer:* Dr. Joseph Kobusheshe, Director Environment and Data Management

*Objectives:* To institutionalize quality, health, safety, social, security and environment.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 04 Oil and Gas Safety</b>			
Environmental monitoring reports recommendations on environment & biodiversity laws & regulations reviews. Environmental monitoring guidelines.		The Tilenga public hearing engagement took place in December 2018  Field visit with NITA, attending a pass out ceremony for UWA rangers, IMO activities etc...  Funds were paid for a travel to Manchester for EIC connect Oil & Gas event	Incident review reports prepared and response provided. Licensees/operators; incident analysis and investigation guidelines developed  Well serviced and maintained ICT equipment and specialized software
<b>Total Output Cost(Ushts Thousand):</b>	<b>539,960</b>	<b>208,349</b>	<b>9,299,658</b>
Wage Recurrent	0	0	2,445,000
NonWage Recurrent	539,960	208,349	6,854,658
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>539,960</b>	<b>208,349</b>	<b>9,299,658</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,445,000</i>
<i>NonWage Recurrent</i>	<i>539,960</i>	<i>208,349</i>	<i>6,854,658</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :312 Petroleum Authority of Uganda (PAU)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

#### Sub Programme:07 Technical Support Services

##### Sub Program Profile

*Responsible Officer:* Penninah Aheebwa, Director Technical Support Services

*Objectives:* To support the development or capabilities of Ugandan enterprises and Ugandans to effectively participate in the petroleum sub sector.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 05 Promotion and Enforcement of Local Content</b>			
Updated national supplier database. National oil and gas talent register. National content monitoring system. Cost monitoring reports.		The following engagements took place: 1. Stakeholders meeting on sectoral roles 2. Agricultural Devt Program & CNOOC Supplier Devt workshops 3. Participation in 2018 LA2 and EA 3A stock Audits 4. Labor Mkt Infor & survey 5. Paid participants during NOGTR workshop 6. Various radio talk shows	NSD 2020 compiled and published and NSD system upgraded into JQS; Development of the IEC supported; Mandatory supplier training workshops undertaken by IOCs; Execution of national content work programs and budgets of licensees monitored Registrations of talent for the oil and gas sector on the NOGTR undertaken and Recruitment plans of IOCs reviewed, nationalisation plans and work permits monitored Timely advice on expected monetary values of the areas announced for licensing and on fair fiscal terms
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,037,160</b>	<b>120,078</b>	<b>5,392,190</b>
Wage Recurrent	0	0	2,437,800
NonWage Recurrent	1,037,160	120,078	2,954,390
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,037,160</b>	<b>120,078</b>	<b>5,392,190</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,437,800</i>
<i>NonWage Recurrent</i>	<i>1,037,160</i>	<i>120,078</i>	<i>2,954,390</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:01 Finance and Administration

##### Sub Program Profile

*Responsible Officer:* Michael Otonga Ochan, Director Finance and Administration

*Objectives:* To effectively manage financial resources; attract, retain and develop the most competent talent; and provide administrative services to support the institution.

##### Workplan Outputs for 2018/19 and 2019/20

# Vote :312 Petroleum Authority of Uganda (PAU)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 14 Stakeholder Management</b>			
Procurement & job adverts.		Several adverts for employment and procurement bid invites were placed	Partnership Agreements
<b>Total Output Cost(Ushs Thousand):</b>	<b>110,000</b>	<b>32,293</b>	<b>110,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	110,000	32,293	110,000
AIA	0	0	0
<b>Output: 15 Financial Management Services</b>			
Monthly financial reports Financial liability managed. Approved work plans & budget.		The Quarter 1 financial report was fully prepared .  Several operational meetings held	Alternative source of funding for PAU identified and funds secured
<b>Total Output Cost(Ushs Thousand):</b>	<b>186,000</b>	<b>31,026</b>	<b>231,875</b>
Wage Recurrent	0	0	0
NonWage Recurrent	186,000	31,026	231,875
AIA	0	0	0
<b>Output: 17 Estates and Transport</b>			
Convenient Office facilities available. Assets properly maintained		Minor works and office repairs at Amber House were done. Set up of office space in Buliisa. Rent and utilities paid for the period.  Vehicles maintained and other operational overhead expenses incurred and settled.	Smooth operations of PAU
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,102,767</b>	<b>612,305</b>	<b>3,799,528</b>
Wage Recurrent	0	0	0
NonWage Recurrent	3,102,767	612,305	3,799,528
AIA	0	0	0
<b>Output: 19 Human Resource Management Services</b>			
34 additional staff onboarded. Stall emoluments settled timely.		Paid salaries and applicable gratuity for all 92 staff in employment during the period  Additional PPE procured for new staff	Leadership with high standards of ethics and integrity across PAU ranks, which inspires more Leaders.; Highly engaged, committed, and innovative PAU Employees
<b>Total Output Cost(Ushs Thousand):</b>	<b>22,136,978</b>	<b>8,118,589</b>	<b>13,485,884</b>
Wage Recurrent	14,600,000	5,671,254	6,063,497
NonWage Recurrent	7,536,978	2,447,335	7,422,387
AIA	0	0	0

# Vote :312 Petroleum Authority of Uganda (PAU)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

#### Output: 20 Records Management Services

Records management policy and guidelines developed. Courier service procured. Books, periodicals & newspapers procured.	Newspapers provided to top management  No postage and courier expenses were incurred in the last quarter	Records management policy and systems developed
<b>Total Output Cost(Ushs Thousand):</b>	<b>47,748</b>	<b>8,403</b>
Wage Recurrent	0	0
NonWage Recurrent	47,748	8,403
AIA	0	0
<b>Grand Total Sub-program</b>	<b>25,583,493</b>	<b>8,802,615</b>
<i>Wage Recurrent</i>	<i>14,600,000</i>	<i>5,671,254</i>
<i>NonWage Recurrent</i>	<i>10,983,493</i>	<i>3,131,361</i>
AIA	0	0

#### Sub Programme:02 Legal and Corporate Affairs

##### Sub Program Profile

*Responsible Officer:* Ali Sekatawa, Director Legal and Corporate Affairs

*Objectives:* To institutionalize a comprehensive mechanism for the management of legal and corporate affairs.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 12 Policy and Board Affairs</b>		
4 advisory reports on matters of policy, laws, regulations and agreements. Board resolutions implemented.	Several operational meetings held	Regulatory Impact Assessment on all oil and gas laws and regulations undertaken; Policies, laws and regulations reviewed and amendments proposed; Legal support provided in the negotiation and administration of petroleum agreements, and licensing process
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>39,742</b>
Wage Recurrent	0	0
NonWage Recurrent	300,000	39,742
AIA	0	0
<b>Output: 13 Litigation</b>		
		Legal Risk matrix developed successfully defended in Courts of law/tribunals

# Vote :312 Petroleum Authority of Uganda (PAU)

## SubProgramme Annual Workplan Outputs

### Programme : 03 49 Policy, Planning and Support Services

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,880,877</b>
Wage Recurrent	0	0	2,400,000
NonWage Recurrent	0	0	1,480,877
AIA	0	0	0
<b>Output: 14 Stakeholder Management</b>			
Media houses engaged and kept informed of sector developments. Community and wider public engaged and social responsibility activities undertaken.		Monitoring of RAP activities in Hoima  Facilitated the following engagements; 1.Set up and upgrade of Ugandan booth at Africa Oil week in Cape-Town -SA 2.Tilenga Public hearing event engagements 3. Various newspaper adverts 4. Radio talk show payments	Updated Stakeholder engagement plan.  Quarterly and annual reports compiled, printed and distributed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>504,507</b>	<b>178,855</b>	<b>1,221,067</b>
Wage Recurrent	0	0	0
NonWage Recurrent	504,507	178,855	1,221,067
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>804,507</b>	<b>218,597</b>	<b>5,626,720</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
<i>NonWage Recurrent</i>	<i>804,507</i>	<i>218,597</i>	<i>3,226,720</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 312 Petroleum Authority of Uganda (PAU)

## Performance Form A1.3: Draft Quarterly Workplan for 2019/20

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	18,331,097	4,582,774	25.0%	4,582,774	25.0%	4,582,774	25.0%	4,582,774	25.0%
<b>Total</b>	<b>18,331,097</b>	<b>4,582,774</b>	<b>25.0%</b>	<b>4,582,774</b>	<b>25.0%</b>	<b>4,582,774</b>	<b>25.0%</b>	<b>4,582,774</b>	<b>25.0%</b>

#### Non Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	31,939,940	7,642,257	23.9%	7,855,257	24.6%	7,642,257	23.9%	8,800,170	27.6%
<b>Total</b>	<b>31,939,940</b>	<b>7,642,257</b>	<b>23.9%</b>	<b>7,855,257</b>	<b>24.6%</b>	<b>7,642,257</b>	<b>23.9%</b>	<b>8,800,170</b>	<b>27.6%</b>

## RECOMMENDATIONS OF PARLIAMENT ON THE ENERGY SECTOR FOR THE FY 2018/19

### 10.1 High power tariffs

*The committee recommended that;*

- a) Negotiations for refinancing of Bujagali HPP should be completed as soon as possible and the debt restructured so as to reduce the cost of purchase of electrons from Bujagali which is the most expensive in the energy mix*
- b) Completion of planned industrial parks should be expedited so as to increase electricity demand*
- c) With the potential export demand at 690 MW to Burundi, Rwanda and DRC regional interconnection should be fast tracked and implementation aligned to the commissioning dates of the power plants*
- d) There is need to evacuate all generation capacity through expansion and reinforcement of the transmission and distribution lines*
- e) The Ministry should develop a clear roadmap towards the internationally accepted 14.7% emery losses through advocacy and investment campaigns in high technology e.g. prepaid metering for domestic customers, network investments, transformer injections and additional substations*

### RESPONSE

- a) The debt refinancing of the Bujagali Hydro Power Plant was finalized in July 2018. The impact of the debt refinancing on the tariff of Bujagali and the retail end-user tariff for the extra-large industrial consumers is discussed in the attached paper.
- b) Government has planned to Construct 25 Industrial Parks: The implementation of the planned 25 industrial parks will provide opportunities for industries to set up which will consume approximately 450MW. The first four Industrial parks substations of Luzira, Mukono, Iganga and Namanve under construction will increase demand by an additional 387MW.
- c) The progress of the implementation of the interconnection transmission lines is attached.
- d) The Ministry has prepared the investment requirement in transmission and distribution electricity infrastructure for the period 2019 -2025. The plan (attached) will be presented to cabinet for financing.
- e) The Electricity Regulatory Authority is reviewing the Energy Losses by Umeme Limited (as part of the review of the Licence modification) with the aim of setting energy loss target trajectory for the period 2019 -2025.

### 10.2 Low access to electricity in the rural areas

*The committee recommended that;*

- a) The government should approve and implement the Electricity Connections Policy that is aimed at removing the prohibitive front loaded new connection cost and implementation of phased cost recovery mechanisms through an amortized arrangement with the service providers over an appropriate period to make new connections affordable for the rural community**
- b) Provide Energy Credits over a period of time to private industrial grid extensions equivalent to costs of construction of the distribution electricity supply line and associated transformers**
- c) Avail more funding to Rural Electrification Agency to extend power to all sub-counties in Uganda**

## **RESPONSE**

- a) The Electricity Connections Policy was approved by Cabinet and launched in August 2018 marking the commencement of its implementation. Access is expected to increase from the current 23% to 28% by the end of the financial year 2018/19.
- b) The issue of energy credit for private grid extension has been addressed in the new Electricity Connections Policy.
- c) Government funding for the rural electrification program remains a key priority. To this effect, total budget allocation for the rural electrification program increased from UGX492.46 Billion in the FY2017/18 to UGX 683.17 in the FY2018/19. Government is further engaging development partners to provide funding for fast-tracking rural electrification through electrification of the remaining 545 Sub-counties (including the new ones to come in force next Financial year FY2019/20) to accelerate access and contribute to demand growth.

### **10.3 Non-compliance with the concession and assignment agreement in the Management of Nalubale and Kiira Hydro Power Complex**

***The committee recommended that;***

- a) Government should sanction Eskom and ensure that it refurbishes the main dam and addresses all the visible leakages***
- b) Eskom should carry out repair of sluice gates to arrest excessive water seepage and carry out maintenance of anchor heads. Eskom should urgently commence works on unit 10 to make all the generation units operational. Failure to achieve this, Government should consider punitive action including cancellation of the concession.***

## **RESPONSE**

Eskom has started on the repairs of the main dam and sluice gates. Contracts have been signed for design works for the dam repairs. Repairs expected to start in May 2019.

### **10.4 Nyagak III Mini-Hydro Project**

***The Committee recommended that Government should identify funding for this project and have it achieved in the shortest time possible. West Nile remains one of the least electrified regions because of high costs of electricity. The project would help a great deal in addressing this challenge***

## **RESPONSE**

Government of Uganda (GoU) has identified a strategic partner, Genmax consortium who will provide part of the funding. GoU has provided funding for project Supervision Engineer and for monitoring.

### **10.5 Orio-Mini Hydro Projects**

***The committee recommends that Government should adhere to the grant agreement and allocate 62.8 Billion UGX which is GOU co-funding of the project for the coming FY 2018/19 and arrears of this Financial Year to be able to not lose the grant for the coming FY 2018/19 of 17.1 Billion UGX from the government of Netherlands***

## **RESPONSE**

The Sector rationalized within the available resource envelop and provided funding of UGX8Billion. These resources are for RAP implementation and procurement of the Owners Engineer, for the EPC works and Electro-Mechanical works. So far, RAP implementation has commenced and preparation of the tender documents for the procurement of the Owners Engineer and Electro-Mechanical works.

### **10.6 Sector Laws and policies**

***The committee recommended that laws and policies that have been reviewed be tabled in Parliament before the end of 2018 to be considered and passed.***

## **RESPONSE**

We take note of this recommendation and shall make all efforts to conclude this task.

The following are at various levels of completion: -

- **Amendment of the Electricity Act 1999:** Electricity Amendment Bill 2016 in place. Additional Principles to be considered in the amendment of the Electricity Act 1999 have been sent for Cabinet approval before drafting of the amendment Bill is finalized.
- **Energy Efficiency and Conservation Bill:** the Energy Efficiency and Conservation Bill 2018 was prepared. A Regulatory Impact Assessment is being conducted to be submitted to Cabinet with the bill.
- **Nuclear Energy Policy developed:** Internal consultative meetings on the draft Nuclear Energy Policy for Uganda were conducted; A consultative workshop to review the draft nuclear

energy policy for Uganda was held at Imperial Royale Hotel, Kampala from 21<sup>st</sup> to 22<sup>nd</sup> June 2018

- **Geothermal Policy of Uganda:** A geothermal Policy was drafted and A Regulatory Impact Assessment (RIA) was generated as a requirement before the policy is submitted to Cabinet.
- The **Mining and Mineral Policy** was approved on 7th May, 2018 and is being implemented; Prepared a Regulatory Impact Assessment for the proposed Mining and Mineral Bill, 2018; Cabinet Memo on the principles to be embodied in the Mining Act, amendment bill was prepared and presented to cabinet and approved; DGSM reviewed the Mining Regulation, 2004 to accommodate online applications and e-government system of mineral licensing system. Draft Mineral Laboratory Policy was developed.

#### **10.7 Unfunded 2.5 Billion for Mineral Certification**

*The Committee recommended that since the intention instrument or mineral certification was ratified and consequently domesticate to enable certification of Uganda's mineral, additional funds of 2.5 Billion should be allocated in the FY 2018/19 to implement the Mineral Certification mechanism*

#### **RESPONSE**

The financing of the activities relating to Mineral Certification is now being supported under program 1353 Mineral wealth and Mining Infrastructure Development. The activity is being implemented and the following have been accomplished:

The ICGRL Mines Inspection Manual and Template was developed; Mock site inspections were conducted on tantalum. Tin, tungsten and (3Ts and G) mining sites and mines were classified; A Procedure for mineral Export and certification was developed; Roadmap for mineral certification was developed; Mineral certification equipment was procured; initiated procurement for consultant to develop a regional mineral certification database and equipment for certification unit in DGSM. The first certificate is targeted for 2019/20

#### **10.8 Road map for Geothermal Power Production**

*The committee recommended that;*

- a) Government and Ministry of Energy should fast track a policy and legal framework for geothermal in the next two years*
- b) Ministry of Energy and Mineral Development should fast track capacity building (man power and equipment) and investment in Geothermal energy in the next two years*

#### **RESPONSE**

- a) A draft geothermal policy was generated and reviewed with inputs from stakeholders and the Senior State Attorney, Cabinet Secretariat, and the East African Geothermal Facility (EAGER). The working with Cabinet Secretariat a Regulatory Impact Assessment (RIA) was

prepared and realigned the document in a format that is acceptable by Cabinet. A cabinet paper is being prepared to enable the drafting of the Geothermal Bill and Regulations.

- b) The ministry was restricted and created a Geothermal Department. The training of Staff is ongoing both at home and abroad in the field of Geothermal Science and Engineering. The Geothermal training centres are in Iceland, Italy, Newland and Japan (Training is at MSc, Diploma and Certificate Levels). The Government of Uganda signed an agreement with Japan to support the capacity building for supply of geothermal power plants on successful drilling. The on Job training is ongoing at DGSM with the support from UKAID and EGEAR. This effort has enabled the Ministry to develop geothermal subsurface conceptual models for Kibiro, Panyimur and Buranga. The conceptual models were submitted to African Union for Geothermal Risk Mitigation Fund to enable the drilling of temperature gradient wells and the three sites mentioned above. The proposal was approved with financing of up to 80% and GOU to 20%.
- c) The Ministry acquired geothermal exploration equipment for geophysical, geochemical, geological and environmental studies. The equipment is being used by the DGSM to carryout geothermal exploration in the Country.
- d) However, the geothermal project phase one is exiting the PIP, the Ministry proposed phase two of the project to MoFPED with allocation of UGX4.3bn. The project will accomplish the drilling in 2019/20 to enable the private sector takeover the successful wells for further development. There is a funding gap of UGX 25bn.

#### **10.9 Unfair and Delayed compensations**

***The committee recommended that;***

- a) Compensations of PAPs should be timely to enable to avoid adjustments caused by delays***
- b) Adequate compensation should be offered to all the PAPs affected by the oil refinery project putting into consideration the market and economic changes as indicated by the Chief Government Valuer***
- c) Government should draft a national policy to guide compensation and ensure equity and fairness***

#### **RESPONSE**

RAP Compensation is normally delayed due to: Non availability of funds and disputes. In the absence of these obstacles payments are often made in time.

In terms of compensation rates, the amounts paid are based rates approved by the Chief Government Valuer and also based on the RAP studies.

#### **10.10 Artisanal small scale miners**

***The committee recommended that;***

- a) Government should address illegal mining being carried out by the artisanal and small scale miners through revised legislation of the mineral Act where some areas will be gazette for these artisanal and small scale miners***

- b) Finding of the ASM biometric registration amounting to USD 35,000 should be provided for in the FY 2018/19***

## **RESPONSE**

The new mining policy and presidential directive are in line with the recommendation above. The activities to solve the ASM issues are supported under program 1353 Mineral wealth and Mining Infrastructure Development. The activities ASM and ASM biometric registration are being implemented and the following have been accomplished: The new mining policy and proposed amendments provide for (a) Location license (b) Small scale mining license. In addition, the legislation provides to gazette areas for ASM mining activities that has already been done in the country. Implementation of ASM biometric registration 2019/2019.

DGSM granted at least forty-three (43) Location Licenses to operators/miners whose activities are characterized by small capital investment, low levels of technological sophistication, and at least 51% ownership by Ugandan citizens (Mining Act 2003). The DGSM also at least granted eighty-one (81) Mineral Dealers Licenses to people involved in mineral trade.

### **10.11 Low investment in renewable energy amidst risk of climate change**

***The committee recommended that;***

- a) Government should intensify investment in the development of other renewable sources, mainly solar, bio-gas, and bio-fuels and wind energy.***
- b) Government should also maintain the budget for promotion renewable energy and energy efficiency at UGX 32.86 Billion as was the case in FY 2017/18 and perhaps plan to increase this budget in the medium and long- term.***

## **RESPONSE**

- i) The Ministry has developed an Integrated waste water and biogas project that aims to generate 2.9MW of grid fed electricity from biogas produced from market waste, Municipal Solid Waste and agro- industrial waste water;
- ii) Government with support of the Netherlands government is implementing the Uganda Domestic Biogas Program which rolled out 663 domestic biogas systems among households, bringing a total number of constructed biogas plants to 6700.;
- iii) About 59 Solar PV fed mini- grids being developed by the private sector with support from the Rural Electrification Agency which develops the distribution network and metering systems;
- iv) Wind resource assessment in Karamoja is being carried out to determine the wind energy potential in the sub- region, develop a wind resource map and an investment guide for the private sector;
- v) Biofuels regulations are being developed with the objective of operationalizing the Biofuels Act of 2018

- vi) Over 40MW of Solar PV have been fed into the national grid, with sites in Tororo, Gomba and Soroti. 20MW are currently under development including Mayuge and Tororo North;

The budget has been maintained at the same level.

#### **10.12 Underfunding of Atomic Energy Council**

*The committee recommended that;*

- a) Government should allocate at least an additional 2 Billion to enable the council cover its activities to cover a larger part of the country.*
- b) The Committee reiterates its earlier recommendation that the Atomic Energy Council be given a vote status to protect its budget. Currently the Council receives a subvention though through the Ministry of Energy and Mineral Development.*

#### **RESPONSE**

- a) The sector resources were rationalized and additional UGX 2Billion was provided to Atomic Energy Council
- b) In April 2018, Atomic Energy Council received a communication from the Permanent Secretary /Secretary to the treasury and copied to Accountant General, Hon. Minister of Finance and Economic Development as well as Permanent Secretary Ministry of Energy and Mineral Development advising that the grant of a vote status for Atomic Energy Council be revisited with the view of operationalizing it in the FY2019/2020.

A follow-up was made with the Accountant General's Office who informed us that due to the proposed mainstreaming of MDAs, the grant of vote status was stayed.





THE REPUBLIC OF UGANDA

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