
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 for Ministry of Energy and Mineral Development (Vote 017) and Rural Electrification Agency (Vote 123) for the FY2017/18.

Budget allocations have been rationalized based on the sector priorities, national priorities and the Presidential Directives.

Estimates for Vote 017 amount to Ush 1,962.61 bn of which Ush 4.23 bn is Wage recurrent, Ush 96.66 bn is Non-Wage Recurrent, Ush 290.12 bn for Domestic Development, and Ush 1,560.53 bn as funding from development partners. Under Vote 123, the estimates amount to Ush 467.47 billion of which Ush 56.98 billion is GoU Domestic Development, Ush 40.80 bn is from Non Tax revenue and Ushs 424.63 bn is funding from Development Partners.

I beg to move.

Hon Eng. Irene Muloni, MP

MINISTER OF ENERGY AND MINERAL DEVELOPMENT

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Abbreviations and Acronyms

AEC	Atomic Energy Council
AfDB	African Development Bank
ASM	Artisanal and Small Scale Miners
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
ERA	Electricity Regulatory Authority
ESIA	Environment and Social Impact Assessment
FEED	Front End Engineering Design
FMO	Netherlands Development Finance Company
G&G	Geological and Geophysical
GOU	Government of Uganda
HRT	Head Race Tunnel
HSE	Health Safety and Environment
IAEA	International Atomic Energy Agency
IDB	Islamic Development Bank
IPP	Independent Power Producer
JST	Jinja Storage Tanks
KFDA	Kingfisher Development Area
KNNN&KW	Kaiso-Tonya, Kigogole, Nsoga, Ngege, Ngara and Kasamene, Wahrindi
kV	Kilo Volts
KWR	Karuma Wildlife Reserve
MEMD	Ministry of Energy and Mineral Development

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MOU	Memorandum of Understanding
MPSA	Model Production Sharing Agreement
MW	Mega Watts
NEMA	National Environment Management Authority
NEU	Nuclear Energy Unit
ERD	Energy Resources Directorate
NTR	Non Tax Revenue
PAPs	Project Affected Persons
POL	Petroleum Operating License
PPA	Power Purchase Agreement
RAP	Resettlement Action Plan
REA	Rural Electrification Agency
SEAMIC	Southern and Eastern Africa Mineral Centre
TBT	Tail Bench Tunnel
TPC	Technical Petroleum Committee
TRT	Tail Race Tunnel
UECCC	Uganda Energy Credit Capitalisation Company
UEDCL	Uganda Electricity Distribution Company Limited
UEGCL	Uganda Electricity Generation Company Limited
UETCL	Uganda Electricity Transmission Company Limited
AFD	French Development agency
GETFiT	Global Energy Feed in Tariff
MV	Medium Voltage
LV	Low Voltage
UWA	Uganda Wild Life Authority
UNBS	Uganda National Bureau of Standards
SMEs	Small and Medium Scale Enterprises
AEC	Atomic Energy Council
AfDB	African Development Bank
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DGSM	Directorate of Geological Survey and Mines
EA	Exploration Area
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EAPC	East African Petroleum Conference
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AFD	French Development agency
GETFiT	Global Energy Feed in Tariff
MV	Medium Voltage
LV	Low Voltage
UWA	Uganda Wild Life Authority
UNBS	Uganda National Bureau of Standards
SMEs	Small and Medium Scale Enterprises

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Executive Summary

POWER GENERATION PROJECTS

Development of Karuma Hydropower Project (600MW): Overall progress of the works on this dam by end of January 2017 was 50 percent complete.

Isimba Hydropower Project (183 MW): Overall progress of the works on this dam by end of January 2017 was 66 percent complete.

GETFIT Portfolio (156.5MW): A total of 36.44 MW is expected from six hydropower plants that are under construction. The 10 MW Solar grid-connected power plant in Soroti was commissioned.

Muzizi HPP (44.7MW): Implementing engineer ILF procured; NEW Plan RAP consultant procured; Alternative design studies looking at buried pipe or tunnelling completed; Water way option of tunnel has been selected; Preparation for Phase two geotechnical investigations on the selected waterway alternative on going

Nyagak III HPP (504MW): Consortium Hydromax, Dott Services selected as Private partner; SPV Genmax Nyagak Ltd created; Owners Engineer: GOPA selected; Construction of access road on-going; Detailed design on-going; Debt financing being secured

Agago-Achwa hydropower projects (83MW): Construction works activities of this power plant have commenced.

Oriang HPP: Aerial and topographical surveys completed, Geo-technical surveys and ESIA studies are ongoing.

Nuclear Power Development: A Final Preliminary Site Survey Report was prepared. Preparation for detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts were made.

POWER TRANSMISSION AND DISTRIBUTION

Transmission projects completed in the FY2016/17 are: Six substations (Bujagali, Kawanda, Fort Portal, New Mbarara Substation 220kV, Opuyo and Lira Upgrade 132kV); Mbarara-Nkenda T-line 67km. Transmission projects to be completed in the FY2017/18 are: four substations (Mirama, Masaka, Tororo, and Hoima); and a total of 948km of transmission lines.

Rural Electrification: For FY2016/17 a so far 391.63 Kms of Low Voltage lines and 474.33 kms of Medium Voltage lines have been constructed. The target is to achieve 450 kms of Low Voltage lines and 550kms of Medium Voltage lines by end of June 2017.

ENERGY MANAGEMENT

Energy Efficiency and Conservation Bill: The first Draft of the Bill by the First Parliamentary Counsel was submitted to the Ministry in February 2017. Target is to submit the Bill to Cabinet by end of June 2017

Energy Efficiency Standards and Labeling: Development of Minimum Energy Performance Standards and labels for 5 targeted electrical appliances; lighting equipment, air conditioners, refrigerators, freezers and motors. The Energy Efficiency Standards Importers User Guide has been developed to assist all stakeholders understand and consequently comply with the set standards.

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Energy efficiency Lighting Test Bench: This equipment was installed at the UNBS premises in Nakawa Kampala and Launched in August.

Power loss reduced to 19% presently; and a total of 235,142 prepaid meters installed by December 2016 against a target of 270,000 meters for 2016.

RENEWABLE ENERGY PROMOTION

Solar power: Feasibility studies for development of a 4MW solar power plant at Busitema University commenced

Wind Energy: Data of wind regimes from wind measuring equipment installed in Kotido and Napak was analysed.

PETROLEUM

Four successful bidders for the 1st Licensing Round identified and negotiations ongoing. Due diligence was carried out and the corresponding Production Sharing Agreements to be signed. New explorations licenses to be issued during 2017.

- Eight (8) production licenses were issued by government; Five (5) Petroleum Production Licences were granted to Tullow Uganda Operations Pty Limited (Tullow), the operator for EA2, and three (3) Petroleum Production Licences were granted to Total E&P Uganda B.V. (TOTAL) the operator of EA1.
- The joint venture partners TOTAL, CNOOC and TULLOW on February 14th, 2017 launched the Front-End Engineering Design (FEED) studies for Nwoya (Exploration Area 1 (EA-1)) and Buliisa (Exploration Area 2 (EA 2)) Upstream Projects. During FEED, all necessary technical definition, cost and schedule estimates will be developed to allow the companies in the Joint Venture Partnership to make a recommendation for a Final Investment Decision (FID). This, in turn, will lead to the project execution and construction phase for the upstream facilities required to produce Uganda's First Oil targeted for end 2020.
- Basin Analysis for Lake Edward-George basin was concluded while that for two (2) basins, viz. Kaiso-Tonya and Pakwach basins was undertaken.
- Contractor for Phase-3 of the National Petroleum Data Repository, Laboratories and offices at Entebbe was done and the contractor is on site.

Regulations for Midstream: Regulations for Midstream petroleum operations were developed and gazetted. The regulations are being circulated to potential investors and Stakeholders.

Forty (40) Standards and Codes for Midstream operations were developed and approved by the National Standards Council. These were launched in October 2016. The Technical working group with the support of the National Bureau of Standards continues to develop additional Standards and Codes for the operations in the petroleum sector.

Refinery development:

Land Acquisition: So far 98% of the property owners who opted for cash compensation have been paid. The remaining number of property owners to be compensated include: Absentee landlords. Media announcements have been put out in order to notify such landlords so as to appear for disclosure exercise; Court cases which await ruling; and those who have not yet signed to the valuation/compensation rates.

For those who opted for resettlement, works have progressed as follows: The resettlement houses are at 99% completion; The schools are at 70% completion; and Health Centres are at 93% completion.

Lead Investor for the refinery: The process of identifying a lead investor was restarted Government

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received more than 40 expressions of interest. Four companies have been selected and Government is undertaking a due diligence exercise on the Companies and thereafter proceed to negotiations with the preferred Company.

Airport development at Kabaale: The Master plan for the Airport and Engineering design was concluded. The Government has entered into a Memorandum of Understanding with the Colas and SBI joint venture to evaluate the project.

Kabaale Industrial Park: Development of the Master plan is ongoing and the Consultant submitted the Interim report and this has been reviewed by Government. Once completed, the Master plan will guide the development of the Refinery Area.

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V1: Vote Overview

(i) Vote Mission Statement

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

(ii) Strategic Objective

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

(iii) Major Achievements in 2016/17

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GEOLOGICAL SURVEY AND MINES

Mineral Policy and Mining Legislation: A review and draft Green Paper on Mineral and Mining Policy were accomplished and preparation of Principles to be embodied in the Mining Act, 2003 was done. Both documents in the revised form are ready and a draft Cabinet Paper has been prepared and will be presented to Cabinet.

Geothermal Policy and Legislation: The first drafts of the Geothermal Policy and Legislation has been prepared.

Mineral Certification: Mineral Certification Inspection Manuals were developed and tested on tin, tungsten and tantalite mining sites in Isingiro, Kabale and Kisoro Districts. A draft Statutory Instrument to aid the implementation of the Regional Certification Mechanism (RCM) is being drafted and is expected to be operational in Financial Year 2016/17.

GEOLOGICAL SURVEYS

Geological Surveys: The surveys were carried out at Ndale, Fortportal District and Kit 4, Kitgum District. The results indicated extensive Uranium anomalies over a wide area.

Laboratory Services: A total of 2496 samples from prospecting, mineral exploration, and other research activities were analysed. Results indicate Uganda's high gold and base metal potential.

MINES DEVELOPMENT

Mineral Promotions and investments: The updated Mining Cadastre and availability of geo-scientific information to the public, attracted a total of UGX11.5bn revenues from licensing 371 new licenses and 64 renewed licenses.

Mineral Production and trade: As at December 31 2016 the value of Mineral Production was UGX149,626,522,000 and the value of Mineral exports was UGX 17,693,305,497.85.

Non-Tax-Revenue (NTR) generated from licensing amounted to UGX 8,844,193,880

Sukulu Phosphates Project: M/S Guangzhou Dong Song Energy Group Co. Ltd has construction of Main Office Block; the Dining Hall; and the first Dormitory Block out of the planned eight (8) facilities for the staff who are going to set up the plants.

Kilembe Cooper Project: Kilembe Copper Project under the Concessionaire, Tibet Hima Mining Company Ltd. The following has been achieved: Installed and re-furbished copper, cobalt processing lines, a 1,500 tonnes per day ball mill and accessory spiral classifier; Renovated one of the two existing thickeners and one(1) of the six(6) existing crushed ore bin tank; Installed a new vacuum concentrate filtration unit; and Further exploration to establish more mineral resources is ongoing.

GEOHERMAL DEVELOPMENT

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Kibiro, Buranga and Panyimur projects have been explored temperature gradient well sites identified for drilling.

(iv) Medium Term Plans

ENERGY PLANNING, MANAGEMENT & INFRASTRUCTURE DEVELOPMENT:

- (i) Continue monitoring the construction of Karuma HPP; Target is to achieve 100 % completion by December 2018
- (ii) Complete CDAP implementation of Isimba HPP by 2019.
- (iii) Complete Project Environmental and Social Impact Assessment (ESIA) for Ayago HPP (840 MW)

PETROLEUM EXPLORATION, DEVELOPMENT AND PRODUCTION

The sector will continue to implement the oil and gas policy over the medium term, through undertaking the following:-

- (i) Promote the Country's petroleum potential;
- (ii) Complete EPC of the refinery development;
- (iii) Complete development of the East African crude oil export pipeline (EACOP) from Kabaale to the port of Tanga on the East African coast;
- (iv) Commence oil production

PETROLEUM SUPPLY, INFRASTRUCTURE AND REGULATION

- (i) Supervise and monitor the concessionaire operations at Jinja Storage Tanks (JST).
- (ii) License and monitor transporters of petroleum products on Lake Victoria
- (iii) Integrate the National Petroleum Information System (NPIS) with Electronic Single Window
- (iv) Develop a documentary on downstream petroleum standards
- (v) Promote the use of Liquefied Petroleum Gas (LPG)
- (vi) Complete development of Buloba Multi-user products terminal

MINERAL EXPLORATION, DEVELOPMENT AND PRODUCTION

- i. Promotion of investment in the mineral sub sector
- ii. Implement the Mineral Certification Mechanism
- iii. Continue mapping and exploration of the mineral wealth potential of the country
- iv. Strengthen and expand seismological network

POLICY, PLANNING AND SUPPORT SERVICES

- i. MEMD will continue implementing the 5 year Sector Strategic Investment Plan FY 2015/16 - 2019/20 and the associated M&E Framework
- ii. Redevelop Amber House Building and the adjacent plot

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

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	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent Wage	4.766	4.063	1.709	4.232	4.444	4.666	4.899	5.144
Non Wage	4.760	3.326	0.823	99.660	119.592	131.551	151.284	151.284
Devt. GoU	358.946	389.925	212.676	290.117	377.152	452.583	543.099	543.099
Ext. Fin.	0.000	1,710.755	579.851	1,560.533	1,592.015	1,721.811	506.366	269.402
GoU Total	368.471	397.314	215.209	394.009	501.188	588.800	699.282	699.527
Total GoU+Ext Fin (MTEF)	368.471	2,108.069	795.060	1,954.542	2,093.203	2,310.610	1,205.648	968.929
Arrears	0.218	0.095	0.000	0.075	0.000	0.000	0.000	0.000
Total Budget	368.689	2,108.164	795.060	1,954.617	2,093.203	2,310.610	1,205.648	968.929
A.I.A Total	0.000	0.000	0.000	8.000	0.000	0.000	0.000	0.000
Grand Total	368.689	2,108.164	795.060	1,962.617	2,093.203	2,310.610	1,205.648	968.929
Total Vote Budget Excluding Arrears	368.471	2,108.069	795.060	1,962.542	2,093.203	2,310.610	1,205.648	968.929

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	47.627	133.326	0.000	180.953	55.684	13.496	8.000	77.180
211 Wages and Salaries	11.628	0.910	0.000	12.538	12.108	0.000	0.000	12.108
212 Social Contributions	1.196	0.073	0.000	1.269	1.264	0.000	0.000	1.264
213 Other Employee Costs	0.734	0.000	0.000	0.734	0.178	0.000	0.000	0.178
221 General Expenses	8.430	119.715	0.000	128.145	10.683	0.156	0.000	10.839
222 Communications	0.652	0.004	0.000	0.656	1.493	0.001	0.000	1.493
223 Utility and Property Expenses	1.339	0.000	0.000	1.339	1.562	0.000	0.000	1.562
224 Supplies and Services	0.134	0.110	0.000	0.244	0.193	0.000	0.000	0.193
225 Professional Services	15.370	11.513	0.000	26.883	17.914	13.117	8.000	39.032
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.000	0.000	0.000	0.000
227 Travel and Transport	6.308	0.942	0.000	7.251	8.905	0.164	0.000	9.070
228 Maintenance	1.630	0.060	0.000	1.690	1.383	0.058	0.000	1.441
282 Miscellaneous Other Expenses	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	147.739	0.000	0.000	147.739	162.639	0.000	0.000	162.639
261 To foreign governments	0.120	0.000	0.000	0.120	0.000	0.000	0.000	0.000
262 To international organisations	0.220	0.000	0.000	0.220	0.441	0.000	0.000	0.441
263 To other general government units	147.399	0.000	0.000	147.399	162.198	0.000	0.000	162.198

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Output Class : Capital Purchases	201.948	1,577.429	0.000	1,779.377	175.686	1,547.038	0.000	1,722.723
281 Property expenses other than interest	79.859	177.600	0.000	257.459	41.003	0.800	0.000	41.803
311 NON-PRODUCED ASSETS	60.676	71.300	0.000	131.976	95.216	0.000	0.000	95.216
312 FIXED ASSETS	53.897	1,328.529	0.000	1,382.427	38.972	1,546.238	0.000	1,585.210
314 INVENTORIES (STOCKS AND STORES)	7.515	0.000	0.000	7.515	0.495	0.000	0.000	0.495
Output Class : Arrears	0.095	0.000	0.000	0.095	0.075	0.000	0.000	0.075
321 DOMESTIC	0.095	0.000	0.000	0.095	0.075	0.000	0.000	0.075
Grand Total :	397.408	1,710.755	0.000	2,108.164	394.084	1,560.533	8.000	1,962.617
Total excluding Arrears	397.314	1,710.755	0.000	2,108.069	394.009	1,560.533	8.000	1,962.542

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Energy Planning, Management & Infrastructure Dev't	129.441	481.777	264.538	521.779	604.938	683.671	440.505	398.316
03 Energy Resources Directorate	0.588	0.503	0.234	0.517	0.533	0.583	0.643	0.683
09 Renewable Energy Department	0.101	0.088	0.014	0.061	0.065	0.078	0.108	0.138
10 Energy Efficiency and conservation Department	0.126	0.085	0.011	0.060	0.070	0.085	0.105	0.135
1023 Promotion of Renewable Energy & Energy Efficiency	3.001	20.367	9.056	32.857	3.957	3.957	3.957	3.957
1024 Bujagali Interconnection Project	0.500	2.130	1.500	4.689	0.000	0.000	0.000	0.000
1025 Karuma Interconnection Project	0.002	0.004	0.002	9.360	0.000	0.000	0.000	0.000
1026 Mputa Interconnection Project	1.084	91.450	30.451	1.200	8.915	8.915	8.915	8.915
11 Electrical Power Department	0.074	0.082	0.007	96.152	117.183	128.907	148.250	147.810
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	1.012	11.260	17.648	8.195	8.195	8.195	7.195	8.195
1140 NELSAP	1.724	36.557	28.423	7.000	7.000	7.000	0.000	0.000
1144 Hoima - Kafu interconnection	0.768	16.844	2.687	2.340	2.340	2.340	2.340	2.340
1212 Electricity Sector Development Project	2.334	42.704	20.723	52.498	0.000	0.000	0.000	0.000
1221 Opuyo Moroto Interconnection Project Op	1.000	3.000	1.917	3.000	3.000	3.000	3.000	3.000
1222 Electrification of Industrial Parks Project	53.040	77.388	6.088	100.030	93.150	95.040	5.040	5.040
1259 Kampala-Entebbe Expansion Project	6.811	55.950	61.028	30.154	30.268	20.000	0.000	0.000
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.000	0.200	0.100	0.818	0.818	1.000	0.818	0.818
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.000	0.224	0.112	0.500	0.500	1.000	0.500	0.500
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.000	0.250	0.125	0.500	0.500	0.500	0.500	0.500

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1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.000	0.150	0.078	0.200	0.200	1.200	0.200	0.200
1391 Lira-Gulu-Agago 132KV transmission project	0.000	7.200	5.450	0.950	1.000	1.000	1.000	1.000
1407 Nuclear Power Infrastructure Development Project	0.000	2.000	0.630	3.000	2.000	2.000	2.000	2.000
1409 Mirama - Kabale 132kv Transmission Project	0.000	5.000	3.667	46.735	109.860	104.220	7.200	7.200
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	0.000	10.000	0.000	49.231	151.168	128.749	47.149	8.300
1428 Energy for Rural Transformation (ERT) Phase III	0.000	0.000	0.000	11.967	16.577	23.767	88.937	88.937
1429 ORIO Mini Hydro Power and Rural Electrification Project	0.000	0.000	0.000	9.000	17.498	0.000	0.000	0.000
1492 Kampala Metropolitan Transmission System Improvement Project	0.000	0.000	0.000	25.265	0.000	69.849	40.361	38.361
1497 Masaka-Mbarara Grid Expansion Line	0.000	0.000	0.000	25.500	0.000	0.000	0.000	0.000
02 Large Hydro power infrastructure	155.963	1,402.025	500.168	1,304.720	1,251.492	1,293.248	436.112	338.990
1143 Isimba HPP	20.056	501.680	195.002	438.487	52.937	2.937	0.000	0.000
1183 Karuma Hydroelectricity Power Project	133.853	872.886	299.335	792.978	991.788	1,144.518	0.000	0.000
1256 Ayago Interconnection Project	0.074	0.000	0.000	0.000	0.000	13.000	392.522	308.925
1350 Muzizi Hydro Power Project	1.070	19.550	2.899	70.963	203.474	116.500	40.297	26.773
1351 Nyagak III Hydro Power Project	0.910	7.910	2.933	2.293	3.293	16.293	3.293	3.293
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	45.190	173.713	11.936	91.282	221.913	360.613	355.660	255.931
04 Directorate of Petroleum	0.344	0.290	0.066	0.270	0.330	0.340	0.420	0.480
1184 Construction of Oil Refinery	30.073	132.292	2.891	12.805	123.805	225.775	275.395	175.395
12 Petroleum Exploration, Development and Production (Upstream) Department	1.693	0.818	0.179	0.788	0.798	0.908	1.018	1.098
1258 Downstream Petroleum Infrastructure	0.000	0.000	0.000	12.250	12.500	12.500	12.500	12.500
13 Midstream Petroleum Department	0.090	0.100	0.017	0.070	0.080	0.090	0.100	0.130
1352 Midstream Petroleum Infrastructure Development Project	2.452	10.073	1.648	16.158	43.095	77.474	25.615	25.615
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10.539	29.440	6.971	42.970	35.470	36.470	34.470	34.470
14 Petroleum Supply (Downstream) Department	0.000	0.000	0.000	0.767	0.777	0.837	0.836	0.937
1410 Skills for Oil and Gas Africa (SOGA)	0.000	0.700	0.164	5.204	5.058	6.219	5.306	5.306
04 Petroleum Supply, Infrastructure and Regulation	9.194	13.457	2.834	0.000	0.000	0.000	0.000	0.000
07 Petroleum Supply Department	1.147	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1258 Downstream Petroleum Infrastructure	8.048	12.500	2.466	0.000	0.000	0.000	0.000	0.000
14 Petroleum Supply and Distribution (Downstream) Department	0.000	0.957	0.368	0.000	0.000	0.000	0.000	0.000
05 Mineral Exploration, Development & Value Addition	8.184	13.414	3.945	21.629	24.740	24.860	24.908	24.820

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05 Directorate of Geological Survey and Mines	1.209	1.275	0.592	1.278	1.338	1.363	1.401	1.393
1199 Uganda Geothermal Resources Development	3.152	2.297	0.449	3.850	4.000	4.000	4.000	4.000
1353 Mineral Wealth and Mining Infrastructure Development	3.536	7.599	2.218	12.604	15.204	15.204	15.204	15.204
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	0.000	2.000	0.635	3.729	4.000	4.000	4.000	4.000
15 Geological Survey Department	0.124	0.083	0.017	0.055	0.065	0.093	0.103	0.083
16 Geothermal Survey Resources Department	0.069	0.080	0.015	0.060	0.065	0.100	0.100	0.070
17 Mines Department	0.093	0.080	0.017	0.053	0.068	0.100	0.100	0.070
49 Policy, Planning and Support Services	20.717	23.778	11.639	23.206	20.260	20.506	20.749	21.158
01 Headquarters	0.000	0.095	0.000	0.000	0.000	0.000	0.000	0.000
06 Directorate	0.384	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Internal Audit Department	0.362	0.409	0.104	0.409	0.119	0.129	0.159	0.179
1223 Institutional Support to Ministry of Energy and Mineral Development	16.631	20.735	10.644	19.371	17.596	17.772	17.750	17.757
18 Finance and Administration	3.093	2.239	0.827	2.977	2.395	2.435	2.640	2.972
19 Sectoral Planning and Policy Analysis	0.247	0.300	0.064	0.450	0.150	0.170	0.200	0.250
Total for the Vote	368.689	2,108.164	795.060	1,962.617	2,123.344	2,382.897	1,277.935	1,039.216
Total Excluding Arrears	368.471	2,108.069	795.060	1,962.542	2,123.344	2,382.897	1,277.935	1,039.216

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme : 01 Energy Planning, Management & Infrastructure Dev't						
Programme Objective :						
Responsible Officer:						
Programme Outcome: Increased energy infrastructure capacity, in Generation of electricity						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased access to affordable modern sources of energy through enhanced generation capacity and distribution						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• percentage of losses in the distribution network				15.7%	14.7%	14%
• Generation capacity of Plants in MW Under construction and to the grid				783	800	600
• Percentage of population with access to electricity				20%	21%	22%
N/A						
Programme : 02 Large Hydro power infrastructure						
Programme Objective : Ensure adequate generation capacity for economic development						

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Responsible Officer:	James Baanabe Isingoma					
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern Energy					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased access to affordable modern sources of energy through enhanced generation capacity and distribution						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						
Programme :	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products					
Programme Objective :	Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition and distribution of petroleum products for economic development					
Responsible Officer:	Robert Kasande					
Programme Outcome:	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable management of country's oil and gas resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of Ugandans directly employed in the oil and gas sector				400	450	500
• Change in level of investment in the oil and gas sector				12000	12500	13000
• Change in number of barrels of recoverable oil reserves				1400000000	1500000000	1600000000
N/A						
Programme :	04 Petroleum Supply, Infrastructure and Regulation					
Programme Objective :	Ensure reliable, cost effective and safe supply of petroleum products to the local market.					
Responsible Officer:	Rev. Justaf Frank Tukwasibwe					
Programme Outcome:	Adequate and standard quality stock of Petroleum products on the market					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Adequate and standard quality stock of petroleum products on the market						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of days of Security of stock levels (reserves) of petroleum products held in the country				15	20	30
• Rate of fuel marker failure of petroleum stocks				Three percent	Two point five percent	Two percent

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• Level of investment in downstream infrastructure	6000	7000	8000			
N/A						
Programme :	05 Mineral Exploration, Development & Value Addition					
Programme Objective :	To establish, promote and regulate the development of mineral and geothermal resources for sustainable development					
Responsible Officer:	EDWARDS KATTO					
Programme Outcome:	Sustainable Management of Mineral resources for economic development					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable management of mineral resources for development						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of Ugandans gainfully employed in the mineral sector				8000	9000	10000
• Change in revenue of mineral rights				10	15	30
• Change in value of mineral production				400	800	1000
N/A						
Programme :	49 Policy, Planning and Support Services					
Programme Objective :	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.					
Responsible Officer:	Prisca Boonabantu					
Programme Outcome:	Legal and Institutional Framework strengthened					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Legal and institutional framework strengthened						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Sector Regulatory Framework timely reviewed				Biofuels bill reviewed	Geothermal policy in place	NOGP reviewed
• Proportion of MEMD approved structure filled				67%	80%	100%
N/A						

(IX) Major Capital Investments And Changes In Resource Allocation

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

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 017 Ministry of Energy and Mineral Development			
<i>Program : 03 01 Energy Planning, Management & Infrastructure Dev't</i>			
Development Project : 1023 Promotion of Renewable Energy & Energy Efficiency			
Output: 03 01 77 Purchase of Specialised Machinery & Equipment			
- Purchase of Energy Audit equipment	- Specifications for Energy Audit equipment finalised and procurement process to start in Q3	5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV	
- Purchase of Power Factor correction equipment	- Power Factor Correction equipment procurement delayed as a result of delay to obtain relevant information. Process to be restarted in Q3.	5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV plant; Rehabilitation of 4 windmills; 2 Solar drying systems	
- Purchase of Energy Monitoring Set for Amber House	- Procurement process for contractor to construct biolatrines initiated. Construction works for large solar water heaters commenced. Construction materials for solar driers and spare part components for wind mills at Lodoi and Lokopo sourced.	Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids	
- One station wagons and two double cabin pickups procured.			
- Demonstrational systems of solar drying technology f			
Total Output Cost(Ushs Thousand)	10,657,000	7,961,938	27,665,694
Gou Dev't:	2,597,000	256,938	1,206,894
Ext Fin:	8,060,000	7,705,000	26,458,800
A.I.A:	0	0	0
Development Project : 1024 Bujagali Interconnection Project			
Output: 03 01 71 Acquisition of Land by Government			
- Defects liability period for the upgrade of Bujagali Switchyard to 220kV	Commissioning was done on 22nd December, 2016. Project now under defects liability	Land acquisition for power transmission infrastructure	
- Outstanding RAP Implementation finalized			
Total Output Cost(Ushs Thousand)	2,130,000	1,500,000	4,600,000
Gou Dev't:	1,500,000	1,500,000	4,600,000
Ext Fin:	630,000	0	0
A.I.A:	0	0	0
Development Project : 1025 Karuma Interconnection Project			
Output: 03 01 71 Acquisition of Land by Government			
		Complete implementation of Resettlement Action Plan for power transmission infrastructure	
Total Output Cost(Ushs Thousand)	0	0	9,360,000
Gou Dev't:	0	0	9,360,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1026 Mputa Interconnection Project			
Output: 03 01 79 Acquisition of Other Capital Assets			

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<p>Construction of Nkenda-Hoima 220kV transmission line and associated substations. - RAP Implementation</p>	<ul style="list-style-type: none"> • EPC (Engineering Procurement and Construction) contract awarded to KEC International Ltd for transmission line component and Shandong Taikai Ltd for substations component. • Supervision Consultancy works ongoing. Contract awarded to Fichtner GmbH • RAP Implementation is 87% complete. The Revaluation Report for the remaining Project Affected Persons (PAPs) was submitted to CGV for approval. • EPC Works on-going; • Transmission line: detailed survey is 99% is complete; Design is 99% complete; Procurement is 98% complete; 446 (70.6%) of 631 foundations have been completed and 357 (56.5%) of 631 towers have been erected. Overall Progress is 54% • Substations: Design is 90% complete; Procurement is 80% complete; Construction works are 30% complete 	<p>Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation</p>	
Total Output Cost(Ushs Thousand)	91,450,000	30,450,829	1,200,000
Gou Dev't:	1,500,000	750,000	1,200,000
Ext Fin:	89,950,000	29,700,829	0
A.I.A:	0	0	0
Development Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines			
Output: 03 01 79 Acquisition of Other Capital Assets			

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<ul style="list-style-type: none"> - Completion of construction of Mbarara- Nkenda & Tororo-Lira transmission lines and associated substations and project closure - Defects liability period - Completion of RAP implementation 	<p>Tororo-Lira Transmission Line</p> <ul style="list-style-type: none"> • Total tower foundation completed: 263 out of 317 towers (83%) • Total tower erection completed: 258 out of 317 towers (81.4%) • Monopole foundation completed: 136 out of 136 locations (100%) • Monopoles erected: 129 out of 136 locations (95%) • Stringing of Conductor and Earth wire: 72km out of 263km completed (28%) • Optical Ground wire (OPGW) strung: 61km out of 157km completed (23%) • RAP implementation is on-going; 86% of PAPs have been compensated <p>Mbarara – Nkenda Transmission line</p> <ul style="list-style-type: none"> • Total tower foundation completed: 214 out of 317 towers (67.5%) • Total tower erection completed: 198 out of 317 towers (62.4%) • Monopole foundation completed: 131 out of 136 locations (96.3%) • Monopoles erected: 129 out of 136 locations (95%) • Stringing of Conductor and Earth wire: 25.59km • Optical Ground wire (OPGW) strung: 20.83 km • Pre-commissioning tests at Mbarara, Nkenda and Fortportal Substations completed. • Control Building at Fortportal Substation complete • Tororo, Lira, Mbarara, Nkenda substations are 100% complete • Fort portal Substation is 96% complete • RAP implementation is on-going; 81% of PAPs have been compensated 	<p>Completion of construction of Mbarara- Nkenda & Tororo-Lira transmission lines and associated substations and project closure and Completion of RAP implementation plus Defects liability period</p>	
Total Output Cost(Ushs Thousand)	11,259,621	17,648,273	8,195,000
Gou Dev't:	8,879,621	8,839,811	8,195,000
Ext Fin:	2,380,000	8,808,462	0
A.I.A:	0	0	0
Development Project : 1140 NELSAP			
Output: 03 01 79 Acquisition of Other Capital Assets			

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Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations - Completion of RAP implementation	<p>Lot A-Bujagali-Tororo-Lessos Line</p> <ul style="list-style-type: none"> • Completed detailed survey of 131.2km out of 131.2km of line route length • Total tower foundation completed: 344 out of 402 towers (86%) • Total tower erection completed: 313 out of 402 towers (78%) • Stringing of Conductor and Earth wire: 29.7 out of 127km (23%) • Optical Ground wire (OPGW) strung: 29.7 out of 127 km(23%) <p>Lot B-Mbarara-Mirama Line</p> <ul style="list-style-type: none"> • Completed detailed survey of 65.55km out of 65.55km of line route length • Total tower foundation completed: 204 out of 211 towers (97%) • Total tower erection completed: 196 out of 211 towers (92%) • Stringing of Conductor and Earth wire: 20 out of 66km (30%) • Optical Ground wire (OPGW) strung: 20 out of 66km (30%) <p>Lot C-Substations</p> <p>New Mbarara SS is 90% complete, Mirama SS at 61.3%, Bujagali SS at 82%, Tororo SS at 72.5% . Overall cumulative SS progress is at 77.2%</p>	Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations. Completion of RAP implementation	
Total Output Cost(Ushs Thousand)	36,557,253	28,423,322	7,000,000
Gou Dev't:	17,337,253	14,382,975	7,000,000
Ext Fin:	19,220,000	14,040,347	0
A.I.A:	0	0	0
Development Project : 1144 Hoima - Kafu interconnection			
Output: 03 01 71 Acquisition of Land by Government			
- Solicitation for financing for EPC Works - RAP Implementation - Procurement of EPC Contractor	Feasibility study 100% completed; ESIA & RAP Studies completed; Final Tender documents submitted to UETCL; UETCL has requested the World Bank to finance the Hoima-Kinyara transmission line portion. Procurement of Supervision Consultant for the Hoima-Kinyara portion Commenced. RAP has commenced and compensations stand at 54.1%.	Solicitation for financing for EPC Works, RAP Implementation and Procurement of EPC Contractor	
Total Output Cost(Ushs Thousand)	16,844,000	2,687,000	2,340,000
Gou Dev't:	5,374,000	2,687,000	2,340,000
Ext Fin:	11,470,000	0	0
A.I.A:	0	0	0
Development Project : 1212 Electricity Sector Development Project			
Output: 03 01 71 Acquisition of Land by Government			
Payments undertaken, disputes resolved.	The ministry conducted 2 monitoring trips to the project affected area. Reports in place. Of the total 2644 Project Affected Persons, 2,035 (77%) have been compensated.2244 (85%) Paps have been disclosed too, 2185(83%) agreements, 59 (2%) disputes and 400(15%) outstanding disclosures	Complete implementation of RAP	
Total Output Cost(Ushs Thousand)	1,037,000	518,400	4,672,000

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Gou Dev't:	1,037,000	518,400	4,672,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 76 Purchase of Office and ICT Equipment, including Software			
Computers, IT equipment and accessories delivered	2 printers were purchased		
Total Output Cost(Ushs Thousand)	624,000	25,000	0
Gou Dev't:	100,000	25,000	0
Ext Fin:	524,000	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
-Construction of new Kawanda-Masaka transmission line and related upgrades to substations.	<p>Construction of Kawanda-Masaka 220kV transmission line and associated substations:</p> <ul style="list-style-type: none"> • RAP implementation is ongoing and is at 77% compensation. The Number of transactions and other RAP statistics changed due the newly approved compensation packages (from CGV). Some additional 173 cases arose from Masaka Barracks diversion, Lwera and Kasengeje and Gombe villages. • No objection is being sought from the Bank for extension of the Last Date of Disbursement of the loan. • Lot 1 – (Transmission-Line) is 89% complete. Commissioning is scheduled for 31st August, 2017. • Lot 2 Kawanda Substation is 91% complete. Commissioning is scheduled for 28th February, 2017. • Lot 3 Masaka Substation is 80% complete. Commissioning is scheduled for 30th April, 2017. <p>Feasibility study for Lira-Gulu-Nebbi-Arua transmission line: The Feasibility Study and Tender Document Preparation complete The ESIA/RAP study on-going.</p>		Complete construction of the power transmission infrastructure
Total Output Cost(Ushs Thousand)	31,700,000	18,998,790	47,826,158
Gou Dev't:	12,700,000	6,039,867	0
Ext Fin:	19,000,000	12,958,923	47,826,158
A.I.A:	0	0	0
Development Project : 1221 Opuyo Moroto Interconnection Project Op			
Output: 03 01 71 Acquisition of Land by Government			
		Completion of RAP Implementation, Procurement of EPC Contractor and Commencement of Construction of Opuyo- Moroto transmission Line and associated substations	
Total Output Cost(Ushs Thousand)	0	0	3,000,000
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
- Completion of RAP Implementation		RAP implementation is ongoing and its at 76% compensation	
- Procurement of EPC Contractor		• Procurement of the EPC Contractors is ongoing; bid evaluation commenced and contract signature is expected to be achieved by May 2017.	
- Commencement of Construction of Opuyo- Moroto transmission Line and associated substations			
Total Output Cost(Ushs Thousand)	3,000,000	1,916,709	0
Gou Dev't:	3,000,000	1,307,709	0
Ext Fin:	0	609,000	0
A.I.A:	0	0	0
Development Project : 1222 Electrification of Industrial Parks Project			
Output: 03 01 71 Acquisition of Land by Government			
Construction of Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines		• Completed preliminary designs • Geotechnical study for Namanve and Luzira Substations was completed • Geotechnical study for Mukono and Iganga substations is ongoing • RAP Implementation for Iganga segment is 74% complete • RAP Implementation for the Namanve-Luzira segment awaits NEMA's guidance on how to handle titles in wetlands	RAP Implementation completed
-RAP Implementation			
Total Output Cost(Ushs Thousand)	77,388,000	6,088,000	5,040,000
Gou Dev't:	6,088,000	6,088,000	5,040,000
Ext Fin:	71,300,000	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
			Complete Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines
Total Output Cost(Ushs Thousand)	0	0	94,989,800
Gou Dev't:	0	0	0
Ext Fin:	0	0	94,989,800
A.I.A:	0	0	0
Development Project : 1259 Kampala-Entebbe Expansion Project			
Output: 03 01 71 Acquisition of Land by Government			

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- Construction Works Kampala -Entebbe				Land acquired and Construction Works Kampala - Entebbe commence
-RAP Implementation Kampala -Entebbe				
- Queensway substation Land and equipment				
	<ul style="list-style-type: none"> • Supervision Consultancy works (design) ongoing. Contract awarded to Intec Gopa • Procurement of EPC Works contractors (Lot 1; 132kV Transmission Line and Lot 2; Associated Substations is ongoing and status is as follows; <ul style="list-style-type: none"> • Lot 1- Negotiations and due diligence were concluded successfully. The draft contract was submitted to the Financier for approval. • Lot 2- Negotiations and due diligence were concluded. Contracts Committee's comments on the due diligence report are being addressed. • RAP Implementation is 40% complete • Expected to be commissioned in 2018 <p>Queensway Improvement Project substation will provide sufficient capacity to service the current and anticipated load in the future, as well as increase the security and re-liability of power supply to the Kampala business centre.</p> <p>Physical Progress:</p> <ul style="list-style-type: none"> • Supervision consultancy work ongoing. Contract awarded to Yachiyo Engineering Co.Ltd • Signed EPC Construction contract with Consortium of Nishizawa Limited and Kinden Corporation • EPC Construction works ongoing; Overall Progress is 90.9% and Installation works are 80% completed. 			
Total Output Cost(Ushs Thousand)	55,950,000	61,027,723	25,688,000	
Gou Dev't:	31,000,000	24,808,138	25,688,000	
Ext Fin:	24,950,000	36,219,585	0	
A.I.A:	0	0	0	
Output: 03 01 79 Acquisition of Other Capital Assets				
				Construction of 23.5 Km ,132 Kv Double Circuit Transmission Line
Total Output Cost(Ushs Thousand)	0	0	4,465,900	
Gou Dev't:	0	0	0	
Ext Fin:	0	0	4,465,900	
A.I.A:	0	0	0	
Development Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation				
Output: 03 01 79 Acquisition of Other Capital Assets				
- EPC contractor procured				Double circuit 220Kv bays at Bujagali completed
- Construction works commenced (Commencement of detailed design, manufacturing and works)				
Total Output Cost(Ushs Thousand)	200,000	100,000	818,000	
Gou Dev't:	200,000	100,000	818,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation				

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Output: 03 01 79 Acquisition of Other Capital Assets			
- Complete feasibility study		15th November, 2016: Bank of Uganda (BOU) authenticated the Consultant's advance payment guarantee 30th November 2016: UETCL submitted the Advance Payment application to MoFPED for clearance 7th December 2016: UETCL responded to KfW's ESIA/RAP ToR comments 21st December 2016: The advance payment application was cleared by MoFPED and submitted to KfW for payment following which the study will commence.	Completed feasibility studies and the RAP studies
Total Output Cost(Ushs Thousand)	224,000	112,000	500,000
Gou Dev't:	224,000	112,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1389 New Nkenda 132/33KV, 2*60MVA Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			
- Procurement of consultant for design and supervision		•Procurement of design and works supervision Consultant is ongoing. Contract negotiations were held with Best Evaluated Bidder. Board approval was granted. No Objection from the bank is awaited prior to signing the contract.	RAP Studies and the substation completed
- Procurement of EPC contractor			
- Construction works			
Total Output Cost(Ushs Thousand)	250,000	125,000	500,000
Gou Dev't:	250,000	125,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1391 Lira-Gulu-Agago 132KV transmission project			
Output: 03 01 79 Acquisition of Other Capital Assets			
- Secure financing		Updated Feasibility Study Reports and Tender Documents in line with the redefined Scope (Gulu – Agago from Lira-Gulu-Agago scope)	Commenced construction of the transmission line
- Procurement of EPC contractors for Lira-Gulu-Agago 132kV, 175km with a T-off from Gulu-Pakwach-Nebbi-Arua 132kV, 215km line;			
- Construction works			
Total Output Cost(Ushs Thousand)	7,200,000	5,450,000	950,000
Gou Dev't:	7,200,000	5,450,000	950,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1407 Nuclear Power Infrastructure Development Project			
Output: 03 01 71 Acquisition of Land by Government			

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Pre-feasibility studies for launching the first nuclear power plant completed.	-A workshop on the role of nuclear energy for social – economic development was conducted in Nakasongola District August 2016. -Survey of potential sites for nuclear power development was conducted in Nakasongola District August 2016. Four potential sites were identified. -A technical paper identifying goods and services required by a nuclear power project was prepared. -Workshops on the role of nuclear energy for social – economic development were conducted in Lamwo and Kiruhura Districts in October and December 2016 respectively. -Survey of potential sites for nuclear power development was conducted in Lamwo and Kiruhura Districts in October and December 2016 respectively. Three potential sites; Lamwo (01), Kiruhura (02) were identified.	Land for construction and installation of monitoring stations acquired. Prefeasibility studies for 2000MWe Nuclear Power Project completed Strategic Environmental Assessment (SEA) conducted	
Total Output Cost(Ushs Thousand)	600,000	160,611	612,000
Gou Dev't:	600,000	160,611	612,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 72 Government Buildings and Administrative Infrastructure			
Nuclear Information Centre (NIC) established.	- Survey of stakeholder knowledge of nuclear power continued to guide the development of information tools. - Request for IAEA expert mission to review specifications was initiated	Monitoring stations designed and constructed Nuclear Information Centre equipped	
Total Output Cost(Ushs Thousand)	400,000	69,600	708,000
Gou Dev't:	400,000	69,600	708,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1409 Mirama - Kabale 132kv Transmission Project			
Output: 03 01 71 Acquisition of Land by Government			
		Land acquired	
Total Output Cost(Ushs Thousand)	0	0	7,200,000
Gou Dev't:	0	0	7,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			

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- RAP implementation.		The proposed Mirama –Kabale 132kV Transmission line is still in the initial stages.	Commence construction of the transmission line
- Complete procurement of EPC contractor		The final RAP report was approved by the Chief Government Officer but is not yet implemented due to delayed releases of funds. Progress: • Supervision Consultant on board; Consultant is currently finalizing preparation of the Tender Documents • RAP Implementation Consultant is on board. The Contract was awarded to Consultant Surveyors & Planners in Association with Syagga Associates • Procurement of EPC Contractor ongoing; Prequalification was completed and tender documents to be issued after completion of review.	
Total Output Cost(Ushs Thousand)	5,000,000	3,666,667	39,534,772
Gou Dev't:	5,000,000	3,666,667	0
Ext Fin:	0	0	39,534,772
A.I.A:	0	0	0
Development Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line			
Output: 03 01 71 Acquisition of Land by Government			
			Acquisition of land and way leaves
Total Output Cost(Ushs Thousand)	0	0	10,300,000
Gou Dev't:	0	0	10,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Transmission line study and designs		<ul style="list-style-type: none"> •Received a No objection from WB for the shortlist of proposals from consultants •Issued RFP to shortlisted consulting firms •Procurement of individual consultant initiated to support the procurement phase of EPC contractor •Held meetings with various parliamentary committees for approval of the WB Loan •The tender documents preparation was completed considering the original project from existing Lira substation up to Arua. •Terms of Reference for Individual Consultant for adjustment of Tender documents and support during procurement were approved. •ESIA report was approved by NEMA •RAP report was approved by the CGV. •The UETCL RAP implementation team has started engaging the affected communities and local leaders along the transmission line route. 	Transmission line Lira-Gulu-Nebbi-Arua and associated substations constructed
Total Output Cost(Ushs Thousand)	10,000,000	0	38,931,328
Gou Dev't:	0	0	0
Ext Fin:	10,000,000	0	38,931,328
A.I.A:	0	0	0
Development Project : 1492 Kampala Metropolitan Transmission System Improvement Project			

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Output: 03 01 79 Acquisition of Other Capital Assets			
			Transmission substation equipment and associated material
Total Output Cost(Ushs Thousand)	0	0	25,265,000
Gou Dev't:	0	0	1,765,000
Ext Fin:	0	0	23,500,000
A.I.A:	0	0	0
Development Project : 1497 Masaka-Mbarara Grid Expansion Line			
Output: 03 01 71 Acquisition of Land by Government			
			Land for transmission line
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
			Improvement of transmission line
Total Output Cost(Ushs Thousand)	0	0	23,500,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	23,500,000
A.I.A:	0	0	0
Program : 03 02 Large Hydro power infrastructure			
Development Project : 1143 Isimba HPP			
Output: 03 02 71 Acquisition of Land by Government			
- Finalise the RAP Implementation for the Power Plant and Transmission Line.		RAP implementation for the 132kv line is now at 77%	Extra project land Acquired
Total Output Cost(Ushs Thousand)	100,000	40,025	1,000,000
Gou Dev't:	100,000	40,025	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
- Supervision of works for Isimba HPP (MEMD) Healthy Safety and Environment Activities - Implementation of Community Development Action Plan - Environment and Social Management Plan (ESMP) supervised and Monitored - Monitoring and supervision of PAP		Isimba dam is progressing well and now total works are t 62.25%	Supervision of EPC for Isimba (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building
Total Output Cost(Ushs Thousand)	489,820,624	189,674,651	421,158,967
Gou Dev't:	11,710,000	2,954,738	2,609,367

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Ext Fin:	478,110,624	186,719,913	418,549,600
A.I.A:	0	0	0
Development Project : 1183 Karuma Hydroelectricity Power Project			
Output: 03 02 71 Acquisition of Land by Government			
			RAP implementation done at 100%
Total Output Cost(Ushs Thousand)	0	0	1,000,000
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
			Supervision of EPC for Karuma (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building
Total Output Cost(Ushs Thousand)	0	0	1,370,114
Gou Dev't:	0	0	1,370,114
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 80 Large Hydro Power Infrastructure			
-Supervision of works for Karuma HPP (MEMD) Health Safety and Environment Activities Implementation of Community Development Action Plan Environment and Social Management Plan (ESMP) supervised and Monitored Monitoring and supervision of PAPs livelihood	Karuma construction is at 51% of work.Supervision and monitoring of works continued	Karuma dam construction progress at 80% of works done	
Total Output Cost(Ushs Thousand)	847,756,923	288,639,959	762,835,500
Gou Dev't:	19,802,048	6,376,714	0
Ext Fin:	827,954,875	282,263,245	762,835,500
A.I.A:	0	0	0
Development Project : 1350 Muzizi Hydro Power Project			
Output: 03 02 79 Acquisition of Other Capital Assets			
-Supervision of works for Muzizi HPP (MEMD) -Health Safety and Environment Activities -Implementation of Community Development Action Plan - Environment and Social Management Plan (ESMP) supervised and Monitored - Monitoring and supervision of PAPs I	Government concluded negotiations with KfW and AfD and signed loans to develop this project. This project is being implemented by Uganda Electricity Generation Company Limited (UEGCL). Implementation of the Resettlement Action Plan (RAP) is underway. Additional geotechnical investigations ongoing.	Supervision of EPC for Muzizi HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building	

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Total Output Cost(Ushs Thousand)	17,951,985	2,099,724	67,389,966
Gou Dev't:	4,071,985	1,273,884	944,266
Ext Fin:	13,880,000	825,840	66,445,700
A.I.A:	0	0	0
Development Project : 1351 Nyagak III Hydro Power Project			
Output: 03 02 71 Acquisition of Land by Government			
-Supervision and Monitoring of West Nile Grid Extension Project under KFW during defects liability period.	The RAP implementation process for Nyagak III HPP additional land acquired and for the West Nile Grid Extension Project way leaves.		
- RAP Implementation for West Nile Grid Extension wayleaves			
Total Output Cost(Ushs Thousand)	4,500,000	1,289,207	0
Gou Dev't:	4,500,000	1,289,207	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
-Supervision of works for Nyagak III HPP (MEMD)	Preliminary works commenced but the main civil works will commence upon the project achieving financial closure expected in February, 2017	Supervision of EPC for Nyagak III HPP (MEMD)	
-Health Safety and Environment Activities		Monitoring and Supervision of CDAP	
-Implementation of Community Development Action Plan		Monitoring and Supervision of RAP	
- Environment and Social Management Plan (ESMP) supervised and Monitored		HIV/AIDS Awareness	
- Monitoring and supervision of PA		Capacity building	
Total Output Cost(Ushs Thousand)	1,074,802	612,076	983,995
Gou Dev't:	1,074,802	612,076	983,995
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Development Project : 1184 Construction of Oil Refinery			
Output: 03 03 72 Government Buildings and Administrative Infrastructure			
Well organized and structured work environment	-Process for payment of rent for office accommodation for Midstream Department underway. -All office utilities paid -Process for obtaining power back up commenced.	i) Office accommodation secured ii) Payments for utilities made) Utilities (water, electricity, telephone) procured	
Total Output Cost(Ushs Thousand)	565,000	0	115,000
Gou Dev't:	565,000	0	115,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:017 Ministry of Energy and Mineral Development

A well coordinated and monitored midstream oil and gas infrastructure	-Procurement for vehicles under way. -Repair and Maintenance of Departmental vehicles undertaken -Fuel for administration for the project loaded on fuel cards.	i. Means of transport (2vehicles) acquired. ii. Repair and Maintenance of vehicles (fuel, lubricants) undertaken. iii. Regular Purchase of tires. iv. Regular maintenance and repair of vehicles (Quarterly)
Total Output Cost(Ushs Thousand)	1,078,000	0 420,000
Gou Dev't:	1,078,000	0 420,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Output: 03 03 80 Oil Refinery Construction		
FEED for refinery development undertaken	-progress on construction: Houses is 95%, health centers is at 82% and schools 65%.	i) The Kabaale Industrial Park Master plan implemented.
EIA for refinery development undertaken	-Development of master plan for industrial part is at draft interim report stage.	ii) The Petrochemical industries' study recommendations implemented
PAPS houses and other resettlement infrastructure constructed	-Interim report for the Master plan for the Industrial Park in Hoima submitted.	iii) Pre-FID activities and EIA
• Airport in Hoima developed	Consultant for installing the boundary marks around the refinery land procured.	
Develop a Master plan for the Kabaale Industrial Park, Refinery Complex Ar	-RAP activities for refinery land monitored	
Total Output Cost(Ushs Thousand)	3,002,000	387,477 7,530,000
Gou Dev't:	3,002,000	387,477 7,530,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Development Project : 1258 Downstream Petroleum Infrastructure		
Output: 03 03 71 Acquisition of Land by Government		
		Complete Land acquisition for Buloba terminal RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented Route for Kampala-Kigali refined products pipeline defined Transportation of Petroleum Products by Barges across L.Victoria promoted.
Total Output Cost(Ushs Thousand)	0	0 6,405,000
Gou Dev't:	0	0 6,405,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Output: 03 03 76 Purchase of Office and ICT Equipment, including Software		
		NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems
Total Output Cost(Ushs Thousand)	0	0 544,500
Gou Dev't:	0	0 544,500
Ext Fin:	0	0 0
A.I.A:	0	0 0
Output: 03 03 77 Purchase of Specialised Machinery & Equipment		

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			Petroleum Sub-sector policy developed Supervisory Vehicle procured Use of Liquefied Petroleum Gas(LPG) promoted
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 79 Acquisition of Other Capital Assets			
			50% Civil works for completion of Nakasongola storage tanks completed. Development of 120,000CM Buloba Multi-user Terminal commenced Jinja Storage Tanks restocked and operations supervised.
Total Output Cost(Ushs Thousand)	0	0	4,800,500
Gou Dev't:	0	0	4,800,500
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1352 Midstream Petroleum Infrastructure Development Project			
Output: 03 03 71 Acquisition of Land by Government			

Vote:017 Ministry of Energy and Mineral Development

A framework for Infrastructure corridors integrating pipelines with other infrastructure, starting with Hoima-Kampala infrastructure corridor put in place	<p>-Cabinet paper on implementation of the National Strategy and Plan for Petroleum transportation and storage developed and submitted to the Ministry of Finance, Planning and Economic Development on 14th November 2016 for their consideration and issuance of a certificate of financial implication, prior to its submission to Cabinet.</p> <p>-Participated in topographic survey and aerial capture for the entire route using LIDAR technology was completed completed in December 2016.</p> <p>-Participated in Technical workshop on EACOP project including route optimization held on 10th - 11th November 2016 in Kampala.</p> <p>-Participated in the setting up of the survey control points along Hoima-Tanga route in preparation for the topographic survey of the route using LIDAR technology.</p> <p>-Final report on the development of the implementation plan and monitoring framework for the National Strategy and Plan for Petroleum transportation and storage submitted.</p> <p>-Participated and completed the detailed and environmental route survey for the Hoima - Kampala products pipeline.</p> <p>-Sensitization meetings held in 5 districts (Mpigi, Wakiso, Kiboga, Kyankwazi and Hoima) conducted along the Hoima-Kampala Multi-products pipeline</p> <p>Social Economic survey of the project area (Hoima-Kampala Utility corridor) was undertaken in November and Deceember 2016.</p> <p>-The Governments of Uganda and Tanzania held the 5th and 6th review meetings of the draft Intergovernmental agreement (IGA) on 29th - 30th November 2016 in Dar es Salaam, Tanzania and on 14th -16th December 2016 in Kampala respectively.</p> <p>-Drafted terms of reference for Terms of reference for a feasibility study for the development of gas pipeline along the Uganda-Tanzania infrastructure value corridor.</p>	<p>Land for infrastructure pipeline development acquired.</p> <p>Crude feeder pipelines for pipelines developed EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.</p> <p>Feasibility study for logistics of oil and gas industry in Uganda finalised</p> <p>FEED of crude export pipeline undertaken.</p> <p>FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.</p> <p>monitoring reports for EPC for Hoima airport produced</p> <p>Regular commercial, market or business data correction, analysis for use in oil and gas investments</p> <p>Report on the utility value corridor for Hoima-Tanga project in relation to gas utilisation for iron ore smelting and other uses produced</p> <p>Resettlement action plan for Hoima-Buloba implemented.</p>	
Rights of ways for the pipelines and storage facilities acquired			
Implementation Plan for the Natio			
Total Output Cost(Ushs Thousand)	9,203,000	1,328,406	13,307,789
Gou Dev't:	9,203,000	1,328,406	13,307,789
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			
Output: 03 03 72 Government Buildings and Administrative Infrastructure			

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Phase-3 construction of Data Centre, Labs and Office Building at Entebbe.	• 60% construction of Access Road completed; • The final certificate for Contractor for Phase-2 was submitted; • All the payments were being processed by the Quarter. • Procurement of minor repairs commenced with Bill of Quantities (BOQs) being put in place.	Operationalization and management of UNOC activities Boosted human capacity UNOC Complete Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe Well maintained office buildings	
Maintenance of existing buildings and related infrastructure undertaken.	Procurement of a Contractor for Phase-3 of the National Petroleum Data Repository, Laboratories and offices at Entebbe continued. Construction of the Access at 95% completion.		
Total Output Cost(Ushs Thousand)	13,200,000	1,179,851	17,200,000
Gou Dev't:	13,200,000	1,179,851	17,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
Contribution to the procurement of a 62-seater staff bus.	Clearance from Ministry of Public Service and Ministry of Works and Transport obtained;Procurement were initiated.	One (01) field vehicle procured	
Procurement of 2 Hard tops station wagons	Procurement of the staff bus and 2 Hard tops station wagons commenced.		
Total Output Cost(Ushs Thousand)	850,000	0	220,000
Gou Dev't:	850,000	0	220,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 76 Purchase of Office and ICT Equipment, including Software			
ICT Equipment and maintenance licenses for specialized software packages procured.	ICT Equipment and maintenance licenses for specialized software packages procured.	Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	
	Procurement of the ICT equipment continued.		
Total Output Cost(Ushs Thousand)	1,000,000	46,008	1,000,000
Gou Dev't:	1,000,000	46,008	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 77 Purchase of Specialised Machinery & Equipment			
Procure assorted Laboratory equipment and chemicals;	Procurement commenced with developing of the specifications. • Assessment of works on the equipment to be maintained, undertaken to determine the scope of work; •Procurement was initiated	Efficient acquisition of field geophysical data.	
Maintenance of assorted Laboratory equipment undertaken;		Efficient Departmental Labs	
Two (2) Differential GPS Sets procured.		Effective analysis of geological and geochemical samples	
Total Output Cost(Ushs Thousand)	540,000	53,950	500,000
Gou Dev't:	540,000	53,950	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Program : 03 04 Petroleum Supply, Infrastructure and Regulation

Development Project : 1258 Downstream Petroleum Infrastructure

Output: 03 04 71 Acquisition of Land by Government

Development of 120,000 CM refined products storage terminal at Buloba Promoted. -EAC regional meeting attended on harmonisation of standards
 Use of Barges transport on lake Victoria promoted -Reconnaissance of Oil Jetty Development site on Lake Victoria by Rwanda and Uganda made
 Capacity to promote and regulate downstream petroleum industry developed -Installment payments made for Buloba terminal land and title taken to Ministry of lands for transfer.
 Development of Kenya-Uganda-Rwanda refined petro
 Inception report on Buloba Master plan development has been received from consultants and approved
 Final report on Malaba Kampala pipeline corridor RAP review has been received from consultants and approved.

Total Output Cost(Ushs Thousand)	5,190,000	1,827,762	0
Gou Dev't:	5,190,000	1,827,762	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 03 04 77 Purchase of Specialised Machinery & Equipment

Downstream Petroleum policy put in place. Procurement of consultancy services for drafting a petroleum policy is on-going.
 Use of Liquefied petroleum gas promoted. The contract for engaging consultancy services on LPG baseline survey is under Solicitor General for review.
 LPG supply regulations made

Total Output Cost(Ushs Thousand)	930,000	330,430	0
Gou Dev't:	930,000	330,430	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 03 04 79 Acquisition of Other Capital Assets

Jinja Storage Tanks Strategic Reserves Restocked. Technical evaluation report for supply of 12 million litres of petroleum products has been approved by contracts committee
 Equipment acquired for quality monitoring of products at strategic reserves
 Monitoring and evaluation of restocking carried out and report in place.
 Two procurement meetings attended in Tanzania and Kenya

Total Output Cost(Ushs Thousand)	6,310,000	307,330	0
Gou Dev't:	6,310,000	307,330	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Program : 03 05 Mineral Exploration, Development & Value Addition

Development Project : 1353 Mineral Wealth and Mining Infrastructure Development

Output: 03 05 72 Government Buildings and Administrative Infrastructure

Earthquake research and monitoring facilities designed	(i) Contractor, for construction of Karamoja regional office and mineral beneficiation centre in Moroto procured. The contract was signed 29th November 2016 and site handover was on 21st December 2016. The contract is under implementation	Designs of earth research facilities completed. earthquake stations upgraded, one regional office constructed and design and building of additional office space at the DGSM	
Design and construct (4) mineral beneficiation centres constructed Karmoja, Fort-portal Ntungamo and Tororo constructed	(ii) Chain link fencing of land in Fortportal is 90% completed. preparations of engineering designs is underway for regional office and mineral beneficiation centre		
Modification of design and refurbishment of laboratories at DGSM to accommodate	(iii) Initiated a procurement of consultant to design Earthquake Research Facility in Entebbe. A shortlist of eligible consultants was compiled and Request for Proposals (RFP) documentation generated. The final input in the RFP documentation is awaited from the Ministry of Works and Transport to enable the issuance of advertisement for call of Technical and Financial Proposals.		
	(iv) Procured the services of a contractor to undertake the chain-link fencing of DGSM property (land) in Fort Portal Municipality and Mbarara Municipality.		
	(v) Chain linking fencing for FortPortal completed.		
	(vi) Tarmacked the the DGSM Drive Way		
	(vi) procurement of contractor for Minor civil works for the construction of: lot1- 2 stance toilet and urinal for the drivers 'office and Lot 2- tiling and painting of the office of the Minister Of State For Mineral Development (MSMD) has been completed		
Total Output Cost(Ushs Thousand)	1,453,000	162,000	1,724,378
Gou Dev't:	1,453,000	162,000	1,724,378
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment

Six (6) field motor vehicles procured	Procurement for six (6) Motor Vehicles to initiated	Three (03) field Motor vehicles procured	
Total Output Cost(Ushs Thousand)	1,200,000	0	600,000
Gou Dev't:	1,200,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 03 05 76 Purchase of Office and ICT Equipment, including Software

Vote:017 Ministry of Energy and Mineral Development

Data display systems, screens, Security cameras, Softwares procured and maintained	Procurement for supply, installation, and testing of x-top multi-screen desktop display and multiple monitor PC system for seismology unit initiated and is under-evaluation;	Office and IT Equipment and Software procured, Laboratory Information Management System (LIMS) upgraded	
Two display screens and two stands for mineral promotion purchased	Procurement for two display screens and stand at LPO stage		
	procured battery cartridges for smart UPS RT 10KV at DGSM-Entebbe		
	Procurement for Printing services for Promotional Materials (Maps) is under implementation		
Total Output Cost(Ushs Thousand)	630,000	272,065	850,000
Gou Dev't:	630,000	272,065	850,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			
Specialised equipment for earthquake monitoring purchased	Procurement initiated and bids were evaluated but no suitable bidder identified. T	Earthquake equipment procured, laboratory equipment procured,	
Mineral certification equipment installed in Entebbe installed			
Mineral certification infrastructure commissioned in Entebbe installed			
Total Output Cost(Ushs Thousand)	500,000	184,736	2,600,000
Gou Dev't:	500,000	184,736	2,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx			
Output: 03 05 72 Government Buildings and Administrative Infrastructure			
Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined	Established one (1) suitable site for the infrasound stations in in Entebbe.	Infrasound network infrastructure	
A consultant to design the infrasound Network procured and tender document prepared	Generated parameters and Terms of Reference for Infrasound Network consultancy services to enable procurement of a contractor for construction.The procurement of contractors to design and construct the infrasound network station in Entebbe was initiated. Procurement of a contractor for extension of earthquake monitoring network with more five (5) stations was initiated.		
Total Output Cost(Ushs Thousand)	1,100,000	194,073	834,700
Gou Dev't:	1,100,000	194,073	834,700
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			

Vote:017 Ministry of Energy and Mineral Development

		Increase the stock and quality of strategic infrastructure to accelerate the competitiveness of the country in infrasound collaborative research.	
Total Output Cost(Ushs Thousand)	0	0	996,300
Gou Dev't:	0	0	996,300
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 49 Policy, Planning and Support Services			
Development Project : 1223 Institutional Support to Ministry of Energy and Mineral Development			
Output: 03 49 72 Government Buildings and Administrative Infrastructure			
Repair of Amber House leaking roof.	- Plumbing Works on all floors.	Redesign of Amber House and the adjacent plot;	
Complete the structured cabling for the internet, intercom and land lines.	- Renovation and Painting of 10 offices.	phase 3 CCTV Cameras; and the Oil and Gas security enhanced; Utilities and rates paid	
Extending Wi-Fi Internet facility and intercom facilities to all offices.	- Procurement of Electrical items		
Repair the lifts to make the offices accessible to all people incl			
Total Output Cost(Ushs Thousand)	2,866,000	1,252,376	5,300,000
Gou Dev't:	2,866,000	1,252,376	5,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 76 Purchase of Office and ICT Equipment, including Software			
- A disaster recovery solution for the Ministry implemented	Preventive maintenance on small office equipment, on access control systems, on server room Air conditioners, on the LAN	Resource centre maintained, website updated, ICT equipment in place, pay for internet services,transform the PABX, Software licenses, PA System and capacity building, GIS Lab equipment	
- Procurement of collaboration softwares under structured cabling Phase III	, on the CCTV equipment and Small office equipment.		
- Resource Centre equipped	Connected 16 offices to the intercom system, Anti Virus License procured, SSL Certificates procured and Updated and Maintained		
- Internet services (WiFi) procured and maintained			
- Computer peripherals/ hard			
Total Output Cost(Ushs Thousand)	600,000	227,102	600,000
Gou Dev't:	600,000	227,102	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 77 Purchase of Specialised Machinery & Equipment			
Strengthen the capacity of DGSM to establish modern laboratory	Continued to support the maintenance of the equipment	3 motor vehicles procured for the 3 political leaders,for the Ministry	
Total Output Cost(Ushs Thousand)	1,100,000	414,314	700,000
Gou Dev't:	1,100,000	414,314	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 79 Acquisition of Other Capital Assets			

Vote:017 Ministry of Energy and Mineral Development

Complete the Feasibility Studies for Rwimi/Nyamba Hydro Power Plan		Payment certificates for Nyamba B and Rwimi done	Payment of the certificate fee for Amber house designs
Define the investment requirements for each subsector			
Define the appropriate investment and commercial structure for the subsectors			
Improved technical planning of the EMD sector			
Devel			
Total Output Cost(Ushs Thousand)	900,000	593,941	200,000
Gou Dev't:	900,000	593,941	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Vote:017 Ministry of Energy and Mineral Development

Land Acquisition for government projects: This has significantly increased project costs and in some cases led to delays in project implementation.

Inadequate counterpart funding for compensation which delays disbursements by other funding partners: There is therefore a need to ring-fence and promptly avail counterpart funds for the projects.

Procurement Bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution: There is need for PPDA to revise guidelines for procurements relating to flagship projects.

Low access of Rural Electrification: Expanding electricity coverage to realize the required transformation in rural areas of Uganda in reasonable time poses unique challenges.

High power tariffs: The power tariff is relatively high mainly due to the Bujagali tariff that is relatively higher than the Kiira and Nalubaale power plants.

Illegal mining by the Artisanal Miners: There is an increase of illegal mining being carried out by artisans in areas of Mubende, Namayingo, Bugiri and the Karamoja region.

The oil price is currently very low: At less than \$50 a barrel, development of some of the discoveries and the required commercialization infrastructure is being affected.

New institutions are being put in place: There is therefore a transition in the management of the oil and gas sector.

Funding for the new institutions is a challenge: Funding is required to allow them recruit and train the required manpower and carry on their critical roles needs to be prioritized.

The amendments made in the Income Tax Act, 2015 have a huge potential of lowering total government take (revenues) when production starts.

Management of expectations created by oil discoveries: The people of Uganda in general expect quick revenues, jobs and businesses, among other things.

Plans to improve Vote Performance

Vote:017 Ministry of Energy and Mineral Development

- − Create utility corridors to cater for several infrastructure projects to eradicate multiple compensations
- − Gazette identified corridors for infrastructure projects as soon as Resettlement Action Plan studies are completed
- − Pay the Project Affected Persons at rates recommended by the Chief Government Valuer. In case of disputes, have the money deposited in courts of law and allow projects to progress.
- Proposed strategies to reduce the Bujagali tariff include meeting with Financiers to discuss project re-financing and debt restructuring; Re-negotiate return on equity (ROE); Increase in power demand through the construction of several industrial parks which would result in enhanced system load factor and thus improve Bujagali's plant factor which would bring down the cost per kWh from Bujagali and Tax exemptions.
- The increase of illegal mining being carried out by artisanal and small scale miners shall be addressed in the revised legislation where some areas will be gazette for these Artisanal and Small-scale mining.
- There is need to consider more involvement by the government in funding strategic projects like the refinery.
- To manage expectations created by the discovery of petroleum, government has intensified the sharing of information on the realistic development program of the sector. In addition, through the communication strategy of the Ministry, we have regular interactions with stakeholders to try and manage these expectations.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Strengthen the Implementation of the Ministry HIV/AIDS workplace policy
Issue of Concern :	Limited provisions of outreach services to staff living with HIV/AIDS
Planned Interventions :	Improve on the funding for access to ARVs and counselling services
Budget Allocation (Billion) :	0.100
Performance Indicators:	1.Number of staff accessing ARV drugs(10) 2.Number of outreach and counselling sessions done (12)

Issue Type: **Gender**

Objective :	Strengthen Gender Mainstreaming in the Energy and Mineral Development Sector
Issue of Concern :	Weak Gender mainstreaming in Policy formulation, Planning, Budgeting and Human Resource and project Management
Planned Interventions :	Hold Gender committee meetings and conferences, Regular awareness in project areas
Budget Allocation (Billion) :	0.100
Performance Indicators:	1.Percentage of staff members sensitized on Gender Issues (60%) ii. Percentage of staff members participating in Gender conferences and commemoration activities (80%) iii. Percentage of project activities mainstreaming gender issues(100%)

Vote:017 Ministry of Energy and Mineral Development

Issue Type: Environment

Objective :	Development of HSE mainstreaming manual, training needs assessments and Guidelines for the Energy Sector and Mineral sector.
Issue of Concern :	Limited staff awareness on environmental issues mainstreaming in the Energy Sector and Mineral sector.
Planned Interventions :	1.Review of Environmental Impact Assessment Reports 2.Capacity building for staff 3.Monitoring and Evaluation of Impact
Budget Allocation (Billion) :	0.500
Performance Indicators:	1.Number of staff trained (100) 2.EIA/SEA Reports reviewed (20) 3.Number of enforcements done(4)

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Transfers Received from Other Government Units	0.000	0.000	8.000
Total	0.000	0.000	8.000

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Commissioner		0	1	1	1	U1E (SC)	2,328,850	0	27,946,200
Assistant Commissioner (Geophysics and Engineering)		0	1	1	1	U1E	2,370,401	0	28,444,812
Assistant Commissioner (License Administration)		0	1	1	1	U1E	2,291,633	0	27,499,596
Assistant Commissioner Comm & Information Mgt		0	1	1	1	U1E	2,291,633	0	27,499,596
Assistant Commissioner, Development and Production		0	1	1	1	U1E	2,250,164	0	27,001,968
Assistant Commissioner, Geo-data		0	1	1	1	U1SE	2,250,164	0	27,001,968
Assistant Commissioner, Procurement		0	1	1	1	U1E	1,700,392	0	20,404,704
Assistant Commissioner, Refining		0	1	1	1	U1E	2,250,164	0	27,001,968
Assistant Driller		0	1	1	1	U7 Upp	316,393	0	3,796,716
Assistant Geological Officer		0	1	1	1	U5	635,236	0	7,622,832
Assistant Librarian		0	1	1	1	U6 Upp	405,239	0	4,862,868
Assistant Procurement Officer		0	1	1	1	U5 Upp	528,588	0	6,343,056
Chemist		0	2	2	2	U4 (SC)	1,089,533	0	13,074,396
Civil Engineer		0	1	1	1	U4 SC	1,094,258	0	13,131,096

Vote:017 Ministry of Energy and Mineral Development

Commissioner	0	1	1	1	U1SE	2,370,401	0	28,444,812
Commissioner, Sectoral Planning and Policy Analysis	0	1	1	1	U1SE	1,859,451	0	22,313,412
Communication Officer	0	2	2	2	U4	723,868	0	8,686,416
Director, Energy Resources Development	0	1	1	1	U1SE	2,893,252	0	34,719,024
Director, Petroleum	0	1	1	1	U1SE	2,893,252	0	34,719,024
Driller	0	1	1	1	U6 Upp	426,265	0	5,115,180
Driver	0	8	8	8	U8-Upper	228,316	0	2,739,792
Energy Officer	3	3	3	6	U4 (SC)	1,098,533	3,295,599	13,182,396
Engineer (Drilling)	0	1	1	1	U4	1,094,258	0	13,131,096
Engineer (Refinery)	0	1	1	1	U4 SC	1,094,258	0	13,131,096
Engineer (Reservoir)	0	1	1	1	U4	1,094,258	0	13,131,096
Estate Engineer	0	1	1	1	U4 SC	1,094,258	0	13,131,096
Geochemist	0	1	1	1	U4 (SC)	1,089,533	0	13,074,396
Geological Technician	0	2	2	2	U6 Upp	773,114	0	9,277,368
Geologist	0	1	1	1	U4 (SC)	1,176,808	0	14,121,696
Geologist (Basin Eval)	14	1	1	15	U4 (SC)	1,089,533	15,253,462	13,074,396
Geophysicist (GM)	0	1	1	1	U4 SC	1,094,821	0	13,137,852
Geophysicist (Seismic)	0	1	1	1	U4 SC	1,094,821	0	13,137,852
Geophysical Technician	0	1	1	1	U6 Upp	644,988	0	7,739,856
Geophysicist	1	1	1	2	U4L	1,089,533	1,089,533	13,074,396
Geoscientist (GIS)	0	1	1	1	U4	1,094,258	0	13,131,096
Information Scientist	0	1	1	1	U4	1,094,258	0	13,131,096
Information Technology Officer	0	2	2	2	U4	1,094,258	0	13,131,096
Laboratory Attendant	0	1	1	1	U8 Upp	237,069	0	2,844,828
Laboratory Technician	0	2	2	2	U5 SC	625,067	0	7,500,804
Librarian	0	1	1	1	U4	723,868	0	8,686,416
Mineral Dresser	1	1	1	2	U4 (SC)	1,089,533	1,089,533	13,074,396
National Content Officer	0	2	2	2	U4	1,094,258	0	13,131,096
Office Attendant	0	17	17	17	U8 Upp	228,316	0	2,739,792
Pool Stenographer	0	1	1	1	U6 L	416,617	0	4,999,404
Principal Chemist	0	1	1	1	U2 SC	1,771,568	0	21,258,816
Principal Documentation Officer	0	1	1	1	U2 SC	2,014,112	0	24,169,344
Principal Energy Officer	0	2	2	2	U2 SC	1,728,187	0	20,738,244

Vote:017 Ministry of Energy and Mineral Development

Principal Engineer (Petroleum)	0	1	1	1 U2	1,771,568	0	21,258,816
Principal Engineer (Reservoir)	0	1	1	1 U2	1,771,568	0	21,258,816
Principal Geochemist	0	1	1	1 U2 SC	1,771,568	0	21,258,816
Principal Geological Officer (Planning)	0	1	1	1 U2	1,771,568	0	21,258,816
Principal Geologist	0	1	1	1 U2SC	1,992,454	0	23,909,448
Principal Geologist (Exploration)	0	1	1	1 U2 SC	1,761,319	0	21,135,828
Principal Geophysicist	0	1	1	1 U2SC	2,058,276	0	24,699,312
Principal Geoscientist	0	1	1	1 U2	1,771,568	0	21,258,816
Principal Human Resource Officer	0	1	1	1 U2 L	1,291,880	0	15,502,560
Principal Information Technology Officer	0	1	1	1 U2	1,771,568	0	21,258,816
Principal Internal Auditor	0	1	1	1 U2	1,345,330	0	16,143,960
Principal Office Supervisor	0	1	1	1 U4 L	723,868	0	8,686,416
Principal Personal Secretary	2	1	1	3 U3 LOWE R	943,991	1,887,982	11,327,892
Principal Petroleum Officer	0	3	3	3 U2 SC	1,741,079	0	20,892,948
Principal Seismologist	0	1	1	1 U2 SC	1,771,568	0	21,258,816
Principal Staff Cartographer	0	1	1	1 U2 SC	2,227,029	0	26,724,348
Principal Statistician	0	1	1	1 U2	1,345,330	0	16,143,960
Receptionist	0	1	1	1 U7 Upp	283,913	0	3,406,956
Seismologist	0	1	1	1 U4 SC	1,094,258	0	13,131,096
Senior Accounts Assistant	0	1	1	1 U5 Upp	472,079	0	5,664,948
Senior Assistant Engineering Officer	0	1	1	1 U4	1,094,258	0	13,131,096
Senior Assistant Inspector of Mines	0	1	1	1 U4	1,094,258	0	13,131,096
Senior Business Analyst (Engineering)	0	1	1	1 U3 SC	1,242,821	0	14,913,852
Senior Economist	0	1	1	1 U3 Upp	979,805	0	11,757,660
Senior Energy Officer	0	3	2	3 U3 SC	1,315,765	0	15,789,180
Senior Energy Officer (Planning)	0	1	1	1 U3 Upp	1,242,821	0	14,913,852
Senior Engineer (Chemical & Process)	0	1	1	1 U3 SC	1,242,821	0	14,913,852
Senior Engineer (Instruction & Measurement)	0	1	1	1 U3 SC	1,242,821	0	14,913,852
Senior Engineer (Mining)	0	1	1	1 U3	1,242,821	0	14,913,852
Senior Engineer (Reservoir)	0	1	1	1 U3	1,242,821	0	14,913,852
Senior Engineer (Transport & Storage)	0	1	1	1 U3 SC	1,242,821	0	14,913,852
Senior Environment Officer	0	2	2	2 U4 Upp	1,242,821	0	14,913,852
Senior Environment Officer (Health, Safety & Environment)	0	1	1	1 U3 Upp	1,242,821	0	14,913,852
Senior Geochemist	0	1	1	1 U3 SC	1,242,821	0	14,913,852

Vote:017 Ministry of Energy and Mineral Development

Senior Geological Officer (Planning)	0	1	1	1	U3 Upp	1,242,821	0	14,913,852
Senior Geologist	0	1	1	1	U3 SC	1,251,329	0	15,015,948
Senior Geologist (Commodity Studies)	0	1	1	1	U3 SC	1,242,821	0	14,913,852
Senior Geologist (Exploration)	0	2	2	2	U3 SC	1,242,821	0	14,913,852
Senior Geologist (Industrial Minerals)	0	1	1	1	U3 SC	1,204,288	0	14,451,456
Senior Geologist (Mapping)	0	1	1	1	U3 SC	1,204,288	0	14,451,456
Senior Geologist (Stratigraphic Code)	0	1	1	1	U3 SC	1,242,821	0	14,913,852
Senior Geophysical Tech.	0	1	1	1	U4 (SC)	1,103,582	0	13,242,984
Senior Geophysicist	0	1	1	1	U3 SC	1,204,288	0	14,451,456
Senior Geoscientist (GIS)	0	1	1	1	U3	1,242,821	0	14,913,852
Senior Librarian	0	1	1	1	U3	933,461	0	11,201,532
Senior National Content Officer	0	1	1	1	U3	1,242,821	0	14,913,852
Senior Office Supervisor	0	1	1	1	U5Up p	462,852	0	5,554,224
Senior Palynologist	0	1	1	1	U3 SC	1,242,821	0	14,913,852
Senior Petroleum Engineer (Development)	0	1	1	1	U3 SC	1,242,821	0	14,913,852
Senior Petroleum Engineer (Production)	0	1	1	1	U3 SC	1,242,821	0	14,913,852
Senior Petroleum Officer	0	1	1	1	U4Up p	1,204,288	0	14,451,456
Senior Petroleum Officer (Economics)	0	1	1	1	U3 SC	1,242,821	0	14,913,852
Senior Principal Stores Assistant	0	1	1	1	U4	876,222	0	10,514,664
Senior Seismologist	0	1	1	1	U3 SC	1,242,821	0	14,913,852
Senior Statistician	0	1	1	1	U3 Upp	1,094,258	0	13,131,096
Station Operators	0	2	2	2	U6 Upp	426,265	0	5,115,180
Stenographer Secretary	0	1	1	1	U5	462,852	0	5,554,224
Stores Assistant	0	1	1	1	U7 Upp	316,313	0	3,795,756
System Administrator	0	1	1	1	U4	1,094,258	0	13,131,096
Technician (Computer, Instrumentation)	0	1	1	1	U4SC	1,094,258	0	13,131,096
Vote Total	33	163	162	196		142,737,066	0	1,712,844,792

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 2016/17

REA continued to implement the different projects that were planned for implementation in the financial year 2016/17. A total of 474.33 kilometres of Medium Voltage(MV) and 391.63 kilometers of Low Voltage lines were constructed as of MPS. Below is a summary of the physical performance of the different projects under Implementation.

KfW Grid Densification-construction supervision Contract was signed. GoU Consolidated Fund 10 Lots-Over 95% Completion of works. GoU 7 Lots- Under DLP. BADEA/ OPEC projects: Consultant came on board and there was contract signature for lots 2&4. BADEA/SFD Projects-Lot 2 works completed. 6 Lots are under DLP

OPEC PROJECTS; Lot 1:Ntenjeru-Mpenja-99% complete and Lot 2: Aduku-Cawente-97% complete

IDB I RE Projects Grid extensions in Northern and North Eastern Uganda had a consultant on board offering procurement support. In addition, No objection to the draft contract for works under lot 4 was obtained from the bank and was under review by the solicitor general

IDB III RE Projects in Northern, Central, Eastern, Western.The Bank issued a No-objection to the technical evaluation report for Consultancy services. Evaluation for pre-qualification documents is complete and no-objection was received from funder while Issuance of bid document to pre-qualified bidders also took place

AfDB Funded RE schemes.

Negotiations took place for consultancy services. Draft contract sent to solicitor general for clearance. The project awaits procurement of consultant for works.

AFD(French) Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service territories surveys and pegging for Lots 1&3-5 were completed. Design reports and Survey drawings were also submitted to Consultant for approval.

ERTIII PROJECTS; 4 Fast truck projects-procurement for Consultant was ongoing and Other 17 lines (13 Lots)- procurement for Consultant was ongoing.

WORLD BANK ERT II; Additional funding projects- Under DLP and theThree lines were commissioned and under DLP.

GOU schemes-Pole erection completed, materials imported and are under tax clearance. ABUDHABI projects.Evaluation report was sent to the Bank for no-objection.

(iv) Medium Term Plans

Connection of consumers to the national grid

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2016/17		MTEF Budget Projections
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Vote:123 Rural Electrification Agency (REA)

	2015/16 Outturn	Approved Budget	Expenditure by End Dec	2017/18	2018/19	2019/20	2020/21	2021/22
Recurrent 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
Devt. GoU	46.820	56.976	29.534	56.976	74.069	88.883	106.659	106.659
Ext. Fin.	37.346	212.188	47.326	367.645	486.280	545.851	224.162	43.519
GoU Total	46.820	56.976	29.534	56.976	74.069	88.883	106.659	106.659
Total GoU+Ext Fin (MTEF)	84.166	269.164	76.861	424.621	560.349	634.733	330.821	150.178
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	84.166	269.164	76.861	424.621	560.349	634.733	330.821	150.178
A.I.A Total	31.430	40.800	19.657	42.840	44.982	47.124	49.266	51.408
Grand Total	115.597	309.964	96.518	467.461	605.331	681.857	380.087	201.586
Total Vote Budget Excluding Arrears	115.597	309.964	96.518	467.461	605.331	681.857	380.087	201.586

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.000	0.000	30.480	30.480	0.000	0.000	30.818	30.818
211 Wages and Salaries	0.000	0.000	11.118	11.118	0.000	0.000	11.118	11.118
212 Social Contributions	0.000	0.000	1.409	1.409	0.000	0.000	1.409	1.409
213 Other Employee Costs	0.000	0.000	3.076	3.076	0.000	0.000	3.079	3.079
221 General Expenses	0.000	0.000	4.871	4.871	0.000	0.000	4.968	4.968
222 Communications	0.000	0.000	0.343	0.343	0.000	0.000	0.372	0.372
223 Utility and Property Expenses	0.000	0.000	1.247	1.247	0.000	0.000	1.259	1.259
224 Supplies and Services	0.000	0.000	0.098	0.098	0.000	0.000	0.117	0.117
225 Professional Services	0.000	0.000	2.955	2.955	0.000	0.000	3.145	3.145
227 Travel and Transport	0.000	0.000	4.705	4.705	0.000	0.000	4.825	4.825
228 Maintenance	0.000	0.000	0.659	0.659	0.000	0.000	0.527	0.527
Output Class : Capital Purchases	56.976	212.188	10.320	279.484	56.976	367.645	12.022	436.642
312 FIXED ASSETS	56.976	212.188	10.320	279.484	56.976	367.645	12.022	436.642
Grand Total :	56.976	212.188	40.800	309.964	56.976	367.645	42.840	467.461
Total excluding Arrears	56.976	212.188	40.800	309.964	56.976	367.645	42.840	467.461

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Vote:123 Rural Electrification Agency (REA)

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
51 Rural Electrification	84.166	309.964	76.861	467.461	605.331	681.857	380.087	201.586
01 Rural Electrification Management	0.000	30.480	0.000	30.818	32.359	33.900	35.441	36.982
1262 Rural Electrification Project	45.320	262.424	75.305	285.065	347.472	321.557	238.046	121.085
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0.000	17.060	1.556	100.877	137.100	189.700	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	0.000	0.000	0.000	50.700	88.400	136.700	106.600	43.519
Total for the Vote	84.166	309.964	76.861	467.461	605.331	681.857	380.087	201.586
Total Excluding Arrears	84.166	309.964	76.861	467.461	605.331	681.857	380.087	201.586

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	51 Rural Electrification					
Programme Objective :	To achieve universal access by 2040					
Responsible Officer:	Godfrey R. Turyahikayo					
Programme Outcome:	Increased access to rural electrification					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased access to affordable modern sources of energy through enhanced generation capacity and distribution						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of consumers accessing electricity				115515	120457	150000
SubProgramme: 1262 Rural Electrification Project						
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>						
Number of line Kms of Low Voltage (240v) constructed				2100	1000	1200
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed				3200	1200	1500
SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification						
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>						
Number of line Kms of Low Voltage (240v) constructed				141	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed				709	0	0

(IX) Major Capital Investments And Changes In Resource Allocation

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

Vote:123 Rural Electrification Agency (REA)

FY 2016/17		FY 2017/18
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		
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)		

Vote:123 Rural Electrification Agency (REA)

Rural Electrification projects,
Germany (kFw)
Grid Densification
Review of Final Designs

BADEA
Construction of 33kv distribution lines kayunga Buyende and kamuli districts
Pole erection in progress

BADEA/SFD
Electricity power networks in various regions

KfW Grid Densification
- construction supervision Contract signed
-Implementation Agreements between REA and small Service Providers awaiting Board Approval.

GoU Consolidated Fund 10 Lots-over 95% Complete

GoU 7 Lots. Under DLP

BADEA/ OPEC projects
-Consultant came on board
-Contract Signature for lots 2&4

BADEA/SFD Projects –Lot 2 works completed.
6 Lots are under DLP

OPEC PROJECTS
Lot 1:Ntenjeru-Mpenja-99% complete
Lot 2: Aduku-Cawente-97% complete

IDBII RE Projects in mirama-Kabale & Teso-Karamoja sub-region
-A consultant on board
-Received No Objection from the Bank to the prequalification report
-Bid documents were issued Evaluated and a report sent to the funder for no objection

IDB III RE Projects in Northern, Central, Eastern, Western.
-The Bank issued a No-objection to the technical evaluation report for Consultancy services
-Evaluation for pre-qualification documents is complete and no-objection was received from funder while Issuance of bid document to pre-qualified bidders also took place

AfDB Funded RE schemes.
- Negotiations took place for consultancy services. Draft contract sent to solicitor general for clearance.
-Awaiting procurement of Consultant for works

AFD Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service territories
Surveys and pegging for Lots 1&3-5 complete.
Design reports and Survey drawings submitted to Consultant for approval.

ERTIII PROJECTS
Other 17 lines(13 Lots)
4 Fast truck projects-procurement for Consultant ongoing
Other 17 lines (13 Lots)- procurement for Consultant ongoing

WORLD BANK ERT II
Additional funding projects- Under DLP
Three lines; Commissioned and under DLP

GOU schemes-Pole erection complete.
Materials imported and are under tax clearance.

ABUDHABI projects
-Evaluation report sent to the Bank, for no-objection

Germany (kFw)- 50%
BADEA-100%
BADEA/SFD- closed
Abudhabi-50%
OFID-closed
IDBII RE-50%
IDB III RE-50%
AfDB -50%
French projects -DLP

ERT II -End DLP
GOU Schemes-close

Total Output Cost(Ushs Thousand)

262,424,223

85,013,069

285,065,258

Vote:123 Rural Electrification Agency (REA)

Gou Dev't:	53,646,000	27,978,251	47,999,000
Ext Fin:	199,058,223	47,326,372	225,044,615
A.I.A:	9,720,000	9,708,446	12,021,643
Development Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)			
IDBI Grid rural electrification projects in Karamoja region Pole erection in progress	-Consultant is on board, currently offering procurement support.	Rural Electrification Projects in Karamoja region.	
Nakapiripiriti- Moroto- Moroto Cement Factory	-No-objection to the draft contract for lot 4 was obtained from bank and it is under review by Solicitor General.	Nakapiripiriti-Moroto-Moroto Cement Factory- Moroto-Kotido Spur Abim, Koputh-Kaabong- Kidepo National Park with tee-off Karenga-Naam Okora	
-Moroto-Kotido Spur Abim, Koputh-Kaabong- kidepo National park with tee-off Karenga-Naam Okora	-Awaiting Contract signature	Progress: 50% Completion of works.	
Total Output Cost(Ushs Thousand)	17,060,000	2,100,949	100,877,000
Gou Dev't:	3,330,000	1,556,000	8,977,000
Ext Fin:	13,130,000	0	91,900,000
A.I.A:	600,000	544,949	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)			
		WORLD BANK ERT III (first four track lines)- Commencement of works	
		WORLD BANK ERT III (17 lines)-Approval of Resettlement Action Plan(RAP) study reports	
Total Output Cost(Ushs Thousand)	0	0	50,700,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	50,700,000
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 03 51 Rural Electrification	
Output: 03 5180 Construction of Rural Electrification Schemes (On-grid)	
<i>Change in Allocation (UShs Bn) :</i>	155.456
	changes in the costs of materials

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Vote:123 Rural Electrification Agency (REA)

- Lack of counterpart funding for top up of project costs, payment of VAT and compensation for new projects
- Lack of funds to carry out compensations for the old projects
- Poles rotting within a short period of time. This would require migration to concrete poles which are more costly.

Plans to improve Vote Performance

- The creation of the PMU which will be tasked to interface with the donors and ensure that any issues raised are resolved in time
- Engagement of the Government of Uganda to increase on the counterpart funding to the donor funded projects.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To Sensitise members about HIV/AIDS
Issue of Concern :	HIV/AIDS sensitization
Planned Interventions :	The contractor shall carry out sensitisation of the project workers and the general community about the HIV/AIDS related hazards and measures to be taken to prevent the spread of the disease
Budget Allocation (Billion) :	0.100
Performance Indicators:	Project workers and communities sensitised.
Issue Type:	Gender
Objective :	All RE projects have been designed to ensure equitable access to on and off grid electricity amongst all groups in society highly prioritising the marginalised groups in all rural areas of Uganda ie. women, children, persons with disabilities and the elderly.
Issue of Concern :	Equal access
Planned Interventions :	REA will consider gender equality when packaging the different Rural Electrification Projects
Budget Allocation (Billion) :	0.100
Performance Indicators:	Equal access to on and off grid electricity
Issue Type:	Environment
Objective :	To conserve and protect the Environment
Issue of Concern :	Environmental conservation and protection.
Planned Interventions :	The works shall include the implementation of the environmental and social management plan. The contractor shall present to the project Manager a detailed Environmental and social Management Report highlighting the key environmental activities.
Budget Allocation (Billion) :	0.100
Performance Indicators:	The environment protected and conserved.

Table 11.2: AIA Collections

Vote:123 Rural Electrification Agency (REA)

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Interest from private entities - Domestic	0.000	0.000	42.840
Total	0.000	0.000	42.840

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Manager - ERT		0	1	1	1	R03	17,606,029	0	211,272,348
Manager Service Territories Monitoring and Operations Dept		0	1	1	1	R03	17,606,029	0	211,272,348
Principial Planning Engineer		0	1	1	1	R05	8,803,015	0	105,636,180
PV Micro Finance Coordinator		0	1	1	1	R05	8,803,015	0	105,636,180
PV Officer		0	1	1	1	R05	8,803,015	0	105,636,180
Vote Total		0	5	5	5		61,621,103	0	739,453,236