

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	4.668	3.892	75.0%	62.5%	83.4%
Non Wage	64.493	38.932	35.276	60.4%	54.7%	90.6%
Devt. GoU	460.789	274.085	250.161	59.5%	54.3%	91.3%
Ext. Fin.	1,333.167	866.852	600.562	65.0%	45.0%	69.3%
<b>GoU Total</b>	<b>531.506</b>	<b>317.685</b>	<b>289.329</b>	<b>59.8%</b>	<b>54.4%</b>	<b>91.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,864.672</b>	<b>1,184.537</b>	<b>889.891</b>	<b>63.5%</b>	<b>47.7%</b>	<b>75.1%</b>
Arrears	0.578	0.578	0.427	100.0%	73.8%	73.8%
<b>Total Budget</b>	<b>1,865.250</b>	<b>1,185.114</b>	<b>890.318</b>	<b>63.5%</b>	<b>47.7%</b>	<b>75.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,865.250</b>	<b>1,185.114</b>	<b>890.318</b>	<b>63.5%</b>	<b>47.7%</b>	<b>75.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,864.672</b>	<b>1,184.537</b>	<b>889.891</b>	<b>63.5%</b>	<b>47.7%</b>	<b>75.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0301 Energy Planning, Management & Infrastructure Dev't	939.36	473.58	230.98	50.4%	24.6%	48.8%
Program: 0302 Large Hydro power infrastructure	754.61	622.42	598.86	82.5%	79.4%	96.2%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	80.52	43.28	30.50	53.7%	37.9%	70.5%
Program: 0305 Mineral Exploration, Development & Value Addition	46.13	17.41	9.67	37.7%	21.0%	55.5%
Program: 0349 Policy, Planning and Support Services	44.05	27.85	19.88	63.2%	45.1%	71.4%
<b>Total for Vote</b>	<b>1,864.67</b>	<b>1,184.54</b>	<b>889.89</b>	<b>63.5%</b>	<b>47.7%</b>	<b>75.1%</b>

### Matters to note in budget execution

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

The key challenges in budget execution are: -

- a) Land Acquisition for government projects takes a long time and a considerable budget.
- b) Inadequate counterpart funding for compensation which delays disbursements by other funding partners.
- c) Procurement bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
- d) Management of the Uganda Electricity Board (UEB) successor companies (e.g. UETCL, UEGCL and UEDCL) which by law belong to the Ministry of Finance Planning and Economic Development.
- e) Activities of Artisanal Miners that are still unregulated and highly politicized .
- f) Low staffing levels in the Ministry and MDAs due to attrition to high paying jobs
- g) Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects, especially in the Oil and Gas sector.
- h) Vandalism on the transmission lines and other installations by unscrupulous people

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0301 Energy Planning,Management &amp; Infrastructure Dev't</b>	
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :03 Energy Resources Directorate</b>
Reason: Procurement in progress	
<i>Items</i>	
<b>14,035,408.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement in progress	
<b>5,223,031.000 UShs</b>	221001 Advertising and Public Relations
Reason: Pending invoices for adverts	
<b>0.068 Bn Shs</b>	<b>SubProgram/Project :09 Renewable Energy Department</b>
Reason: The unspent balances are procurement which are on going and the funds will be spent on the delivery of the services	
<i>Items</i>	
<b>28,354,515.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Procurement process on going. The funds will be spent	
<b>15,437,700.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process on going	
<b>8,207,158.000 UShs</b>	227002 Travel abroad
Reason: Insufficient budget to support the travel abroad.	
<b>8,034,329.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: procurement process on going	
<b>3,721,656.000 UShs</b>	221009 Welfare and Entertainment
Reason: Office Imprest carried forward to Q4	
<b>0.054 Bn Shs</b>	<b>SubProgram/Project :10 Energy Efficiency and conservation Department</b>
Reason: Pending invoices, procurement process on-going	
<i>Items</i>	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>21,510,168.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: pending invoices	
<b>16,364,335.000 UShs</b>	221001 Advertising and Public Relations
Reason: Pending invoices for adverts	
<b>9,431,312.000 UShs</b>	225001 Consultancy Services- Short term
Reason: procurement process on-going	
<b>4,261,054.000 UShs</b>	221002 Workshops and Seminars
Reason: Pending invoices for venue hire	
<b>2,457,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Request not submitted	
<b>0.094 Bn Shs</b>	<b>SubProgram/Project :11 Electrical Power Department</b>
Reason: Procurement was underway and awaiting response from bidding firms	
<i>Items</i>	
<b>39,034,001.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process on going	
<b>28,843,690.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process in advanced stages	
<b>19,132,225.000 UShs</b>	221003 Staff Training
Reason: Response from the training institutions delayed - courses were postponed	
<b>6,676,285.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement process underway.	
<b>0.648 Bn Shs</b>	<b>SubProgram/Project :1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>
Reason: Procurement in process, Waiting for pending invoices to be approved	
<i>Items</i>	
<b>489,096,001.000 UShs</b>	312202 Machinery and Equipment
Reason: Waiting for pending invoices to be approved	
<b>96,717,027.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Procurement in progress	
<b>33,432,523.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Waiting for invoices to be issued	
<b>18,076,358.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement in process	
<b>9,978,335.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Waiting for invoices	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>0.442 Bn Shs</b>	<b><i>SubProgram/Project :1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation</i></b>
	Reason: Procurement in progress
<i>Items</i>	
<b>441,613,182.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Procurement in progress
<b>0.110 Bn Shs</b>	<b><i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i></b>
	Reason: Delayed submission of invoices by service providers , and some procurement underway
<i>Items</i>	
<b>52,579,736.000 UShs</b>	281501 Environment Impact Assessment for Capital Works
	Reason: Studies for EIA still on going
<b>40,900,100.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Delayed submission of invoices by service providers
<b>12,350,650.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending procurement.
<b>3,964,913.000 UShs</b>	227001 Travel inland
	Reason: Small balance to be used in the Q4
<b>0.018 Bn Shs</b>	<b><i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i></b>
	Reason: Gratuity funds remain unspent pending expiry of contracts in June
<i>Items</i>	
<b>17,503,441.000 UShs</b>	213004 Gratuity Expenses
	Reason: Gratuity funds remain unspent pending expiry of contracts in June
<b>Program 0302 Large Hydro power infrastructure</b>	
<b>0.071 Bn Shs</b>	<b><i>SubProgram/Project :1143 Isimba HPP</i></b>
	Reason:
<i>Items</i>	
<b>37,500,000.000 UShs</b>	314101 Petroleum Products
	Reason: Waiting for invoices to be issued
<b>17,840,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Procurement in progress
<b>16,000,000.000 UShs</b>	312211 Office Equipment
	Reason: Procurement in progress
<b>0.255 Bn Shs</b>	<b><i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i></b>
	Reason: Waiting for invoices to be issued
<i>Items</i>	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>196,503,429.000 UShs</b>	312104 Other Structures
Reason: Waiting for invoices to be issued	
<b>30,000,000.000 UShs</b>	314101 Petroleum Products
Reason: Waiting for invoices to be issued	
<b>17,052,750.000 UShs</b>	312211 Office Equipment
Reason: Procurement in progress	
<b>11,813,356.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement in progress	
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	
<b>0.174 Bn Shs</b>	<i>SubProgram/Project :04 Directorate of Petroleum</i>
Reason: Travel abroad cancellations due to Covid 19 across some countries and procurement in process	
<i>Items</i>	
<b>44,642,892.000 UShs</b>	227002 Travel abroad
Reason: Cancellations abroad due to Covid 19 in some countries across the world	
<b>42,258,780.000 UShs</b>	227001 Travel inland
Reason: Pending clearance of fieldwork plans by the Directorate of petroleum	
<b>27,656,890.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: payments were still in process	
<b>26,095,358.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Invoices were being processed	
<b>13,500,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Procurement in final stages	
<b>0.300 Bn Shs</b>	<i>SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</i>
Reason: Travel abroad cancellations due to Covid 19 across some countries and delays in submission of payment invoices	
<i>Items</i>	
<b>88,372,900.000 UShs</b>	227002 Travel abroad
Reason: Travel abroad cancellations due to Covid 19 across some countries	
<b>73,066,999.000 UShs</b>	227001 Travel inland
Reason: Processing of payment was underway	
<b>52,190,734.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payments were in progress	
<b>36,533,500.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Delays in submission of payment invoices	
<b>17,815,335.000 UShs</b>	221003 Staff Training

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

Reason: Was required in lumpsum	
<b>0.326 Bn Shs</b>	<b>SubProgram/Project :13 Midstream Petroleum Department</b>
Reason: Some approvals for payment are still in the process.	
<i>Items</i>	
<b>99,951,582.000 UShs</b>	227002 Travel abroad
Reason: Payment approvals still on-going for air-tickets for already undertaken	
<b>62,628,856.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The payment approval process was ongoing	
<b>54,800,249.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The payment approval process was in the process	
<b>54,800,248.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The payment approval process was in the process	
<b>29,692,225.000 UShs</b>	221003 Staff Training
Reason: Staff earmarked for training did not acquire visas in a timely manner.	
<b>0.745 Bn Shs</b>	<b>SubProgram/Project :14 Petroleum Supply (Downstream) Department</b>
Reason: Some Payments for activities performed in the quarter were not paid for example the payment for Hotel Conference facilities for LPG awareness training due to operational issues. Other payments that were pending were for consultancies.	
<i>Items</i>	
<b>244,253,980.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Payment for LPG Feasibility Study not completed by end of Quarter3-2019/20	
<b>146,169,638.000 UShs</b>	228004 Maintenance – Other
Reason: delayed procurement for laboratory maintainance	
<b>104,381,426.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Payment for conference facilities not completed by end of Quarter	
<b>66,590,388.000 UShs</b>	227002 Travel abroad
Reason: Travel abroad cancellations due to Covid 19 across some countries	
<b>41,752,570.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Payment for NPIS support service not handled on time	
<b>2.245 Bn Shs</b>	<b>SubProgram/Project :1184 Construction of Oil Refinery</b>
Reason: Delay by the land consultant to complete valuation reports for the refined products pipeline corridor and other studies.	
<i>Items</i>	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>1,262,004,254.000 UShs</b>	311101 Land
Reason: Verification of some payment certificates still ongoing.	
<b>407,960,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: delay in completion of sme studies to be paid.	
<b>285,000,000.000 UShs</b>	281501 Environment Impact Assessment for Capital Works
Reason: procurement still ongoing	
<b>65,157,486.000 UShs</b>	221002 Workshops and Seminars
Reason: the consultant delayed to submit some reports that would require review worksops.	
<b>52,440,000.000 UShs</b>	314201 Materials and supplies
Reason: procurement still ongoing	
<b>3.549 Bn Shs</b>	<b><i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i></b>
Reason: Delays in release of lumpsum compensation funds and land legal issues and procurement	
<b>Items</b>	
<b>2,528,036,125.000 UShs</b>	311101 Land
Reason: Delays in release of lumpsum compensation funds and land legal issues	
<b>404,923,877.000 UShs</b>	221003 Staff Training
Reason: Delays in release of funds and procurement	
<b>287,799,319.000 UShs</b>	312101 Non-Residential Buildings
Reason: Delays in release of funds and procurement	
<b>88,258,458.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delays in release of funds and procurement	
<b>65,810,000.000 UShs</b>	281501 Environment Impact Assessment for Capital Works
Reason: Delays in release of funds and procurement	
<b>4.745 Bn Shs</b>	<b><i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i></b>
Reason: There were some ongoing procurement processes.	
<b>Items</b>	
<b>1,647,840,640.000 UShs</b>	312101 Non-Residential Buildings
Reason: Certificate of works yet to be received.	
<b>1,524,317,680.000 UShs</b>	312202 Machinery and Equipment
Reason: Ongoing procurement process.	
<b>621,191,319.000 UShs</b>	221001 Advertising and Public Relations
Reason: Ongoing procurement process.	
<b>401,228,446.000 UShs</b>	221003 Staff Training
Reason: Postponed.	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>158,528,223.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Ongoing procurement process.	
<b>0.245 Bn Shs</b>	<i>SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)</i>
Reason: Delays in submission of invoices for payment by the suppliers	
<i>Items</i>	
<b>134,516,508.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in submission of invoices for payment by the suppliers	
<b>37,077,999.000 UShs</b>	221002 Workshops and Seminars
Reason: Delays in submission of invoices for payment by the service providers	
<b>23,791,837.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Delays in submission of invoices for payment by the suppliers	
<b>13,877,250.000 UShs</b>	221010 Special Meals and Drinks
Reason: Delays in submission of invoices for payment by the suppliers	
<b>12,249,297.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delays in submission of invoices for payment by the suppliers	
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	
<b>0.075 Bn Shs</b>	<i>SubProgram/Project :05 Directorate of Geological Survey and Mines</i>
Reason: Travel abroad cancellations due to Covid 19 across some countries and delays in submission of payment invoices	
<i>Items</i>	
<b>21,435,246.000 UShs</b>	221002 Workshops and Seminars
Reason: Delays in submission of payment invoices	
<b>14,315,910.000 UShs</b>	227001 Travel inland
Reason: To be utilized in Q4	
<b>10,032,000.000 UShs</b>	227002 Travel abroad
Reason: Travel abroad cancellations due to Covid 19 across some countries	
<b>7,238,413.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be paid in Q4	
<b>6,770,968.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in submission of payment invoices	
<b>0.042 Bn Shs</b>	<i>SubProgram/Project :15 Geological Survey Department</i>
Reason: Travel abroad cancellations due to Covid 19 across some countries and invoices were being processed for payment	
<i>Items</i>	
<b>11,747,086.000 UShs</b>	228002 Maintenance - Vehicles
Reason: invoices were being processed for payment	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>9,287,362.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: invoices were being processed for payment	
<b>8,347,455.000 UShs</b>	227002 Travel abroad
Reason: Travel abroad cancellations due to Covid 19 across some countries	
<b>5,219,072.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: invoices were being processed for payment	
<b>4,203,243.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: invoices were being processed for payment	
<b>0.091 Bn Shs</b>	<b><i>SubProgram/Project :16 Geothermal Survey Resources Department</i></b>
Reason: Cancellation of planned conferences and travels abroad due to the global pandemic COVID 19 in some countries. Requisitioned other activity funds and still under procurement.	
<i>Items</i>	
<b>32,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Requisitioned	
<b>19,661,586.000 UShs</b>	227001 Travel inland
Reason: Requisitioned and under processing	
<b>18,101,416.000 UShs</b>	221003 Staff Training
Reason: Requisitioned	
<b>10,423,533.000 UShs</b>	227002 Travel abroad
Reason: Cancellation of planned conferences and travels abroad due to the global pandemic COVID 19 in some countries .	
<b>6,143,485.000 UShs</b>	221010 Special Meals and Drinks
Reason: Requisitioned and under processing	
<b>0.087 Bn Shs</b>	<b><i>SubProgram/Project :17 Mines Department</i></b>
Reason: Invoices were being processed for payment and some balances carried to Q4	
<i>Items</i>	
<b>17,459,684.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: invoices were being processed for payment	
<b>14,737,250.000 UShs</b>	262201 Contributions to International Organisations (Capital)
Reason: To be paid lump sum	
<b>14,493,042.000 UShs</b>	228002 Maintenance - Vehicles
Reason: invoices were being processed for payment	
<b>10,106,451.000 UShs</b>	221003 Staff Training
Reason: Insufficient resources	
<b>7,318,000.000 UShs</b>	228001 Maintenance - Civil
Reason: invoices were being processed for payment	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>1.711 Bn Shs</b>	<b><i>SubProgram/Project :1199 Uganda Geothermal Resources Development</i></b>
	Reason: Drilling contractor could not be paid upfront due to drilling contract obligations.
	Land in the project affected areas is communally owned thus title deeds haven't yet been obtained to allow payment.
	Payment for portable gas monitors had not yet been effected pending delivery.
	Payment had not yet been effected since it was pending delivery of equipment (Laptops).
<b>Items</b>	
<b>1,505,194,030.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Drilling contractor and supervisor could not be paid upfront due to drilling contract obligations (Terms of Contract)
<b>70,815,000.000 UShs</b>	311101 Land
	Reason: Land in the project affected areas is communally owned thus title deeds haven't yet been obtained to allow for payment (Negotiations for land acquisition still on going)
<b>30,808,993.000 UShs</b>	312213 ICT Equipment
	Reason: Payment of equipment had not yet been effected since it was pending delivery and verification of internal auditor.
<b>24,999,930.000 UShs</b>	312202 Machinery and Equipment
	Reason: Payment for portable gas monitors had not yet been effected pending delivery and verification by internal auditor.
<b>22,727,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Delayed submission of invoices for payment
<b>3.047 Bn Shs</b>	<b><i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i></b>
	Reason: contracts under procurement process, contract implementation and limited funding to undertake some activities
<b>Items</b>	
<b>1,786,357,932.000 UShs</b>	312101 Non-Residential Buildings
	Reason: contract implementation
<b>806,830,142.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: under procurement and contract implementation
<b>190,145,000.000 UShs</b>	281502 Feasibility Studies for Capital Works
	Reason: limited funding to undertake activity
<b>52,115,500.000 UShs</b>	312202 Machinery and Equipment
	Reason: under procurement
<b>48,689,453.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: under procurement
<b>0.309 Bn Shs</b>	<b><i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)</i></b>
	Reason: payment and procurement in process
<b>Items</b>	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>200,339,653.000 UShs</b>	312202 Machinery and Equipment
	Reason: procurement in process
<b>72,153,985.000 UShs</b>	312104 Other Structures
	Reason: procurement in process
<b>16,300,625.000 UShs</b>	223004 Guard and Security services
	Reason: Payment in process
<b>11,526,500.000 UShs</b>	312213 ICT Equipment
	Reason: procurement in process
<b>8,644,875.000 UShs</b>	314201 Materials and supplies
	Reason: procurement in process
<b>0.611 Bn Shs</b>	<b><i>SubProgram/Project :1505 Minerals Laboratories Equipping &amp; Systems Development</i></b>
	Reason: Contracts for the supply, delivery, installation and commissioning of laboratory equipment have only just been signed after concluding the procurement.
<b>Items</b>	
<b>139,702,652.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Procurement of consultant for design of Strategic Mineral Research Facility (SMRF) is only at Request for Quotation stage after the conclusion of shortlisting after Expression of Interest.
<b>82,501,738.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement for access control equipment for DGSM laboratory equipment is yet to be concluded.
<b>62,335,333.000 UShs</b>	312214 Laboratory Equipments
	Reason: Contracts for the supply, delivery, installation and commissioning of laboratory equipment have only just been signed after concluding the procurement.
<b>39,573,701.000 UShs</b>	228004 Maintenance – Other
	Reason: Procurement for maintenance of laboratory equipment is only at bid evaluation stage after initial request for quotations did not attract bidders.
<b>28,861,594.000 UShs</b>	226001 Insurances
	Reason: Delay in installation of newly acquired state of the art equipment delayed the initiation of procurement for insurance coverage for the DGSM Laboratories.
<b>1.301 Bn Shs</b>	<b><i>SubProgram/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</i></b>
	Reason: Part of the counterpart 15%, actual loan not yet disbursed
<b>Items</b>	
<b>1,245,894,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Part of the counterpart 15% , actual loan not yet disbursed
<b>55,434,000.000 UShs</b>	221003 Staff Training
	Reason: Part of the counterpart 15% , actual loan not yet disbursed
<b>Program 0349 Policy, Planning and Support Services</b>	
<b>0.145 Bn Shs</b>	<b><i>SubProgram/Project :08 Internal Audit Department</i></b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

Reason: Travel abroad cancellations due to Covid 19 across some countries in the world and some invoices were being processed for payment	
<b>Items</b>	
<b>65,835,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: invoices were being processed for payment	
<b>27,531,000.000 UShs</b>	221003 Staff Training
Reason: To be implemented in Q4	
<b>23,436,500.000 UShs</b>	227002 Travel abroad
Reason: Travel abroad cancellations due to Covid 19 across some countries in the world	
<b>14,892,500.000 UShs</b>	228002 Maintenance - Vehicles
Reason: invoices were being processed for payment	
<b>8,715,222.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: invoices were being processed for payment	
<b>0.854 Bn Shs</b>	<b>SubProgram/Project :18 Finance and Administration</b>
Reason: -Recruitment not undertaken pending guidance from Public Service Commission -Funds for gratuity to be utilised in Q4 -Procurement yet to be undertaken	
<b>Items</b>	
<b>347,552,264.000 UShs</b>	213004 Gratuity Expenses
Reason: Funds to be utilized in Q4	
<b>140,441,908.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement yet to be undertaken	
<b>98,722,766.000 UShs</b>	228001 Maintenance - Civil
Reason: Pending procurement	
<b>92,396,850.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement yet to be undertaken	
<b>41,500,000.000 UShs</b>	221004 Recruitment Expenses
Reason: Recruitment not undertaken pending guidance from Public Service Commission	
<b>0.254 Bn Shs</b>	<b>SubProgram/Project :19 Sectoral Planning and Policy Analysis</b>
Reason: invoices were being processed for payment and some items were under procurement	
<b>Items</b>	
<b>61,927,342.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: invoices were being processed for payment	
<b>60,106,800.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: invoices were being processed for payment	
<b>48,495,000.000 UShs</b>	221012 Small Office Equipment

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

Reason: invoices were being processed for payment	
<b>27,479,500.000 US\$</b>	221002 Workshops and Seminars
Reason: invoices were being processed for payment	
<b>17,647,500.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
<b>6.336 Bn Shs</b>	<b>SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</b>
Reason: Procurement processes ongoing, delayed submission of invoices for payment ,Installation and repair of lifts at Amber house ongoing.	
<i>Items</i>	
<b>2,791,465,800.000 US\$</b>	312101 Non-Residential Buildings
Reason: Installation and repair of lifts at Amber house ongoing	
<b>1,199,466,029.000 US\$</b>	312202 Machinery and Equipment
Reason: Procurement processes ongoing	
<b>897,800,000.000 US\$</b>	312104 Other Structures
Reason: Procurement processes ongoing	
<b>845,600,000.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: Contract was awarded towards the end of Q3, hence to be utilized in Q4	
<b>160,765,036.000 US\$</b>	221002 Workshops and Seminars
Reason: Delayed submission of invoices for payment	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Energy Planning,Management &amp; Infrastructure Dev't</b>			
<b>Responsible Officer: Eng. Cecilia Menya ,Ag.Director Energy Resources Directorate</b>			
<b>Programme Outcome: Increased generation capacity , transmission and access to affordable modern energy for social and economic development</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased energy generation for economic development			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% reduction of losses in the distribution network	Percentage	15%	16%
% of households connected to the national grid	Percentage	28%	28%
Increased Generation capacity in MW added to the grid	Number	644	72
<b>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Responsible Officer: Malinga Honey</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>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.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased amount of revenue from Oil and Gas production			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Ugandans employed as professionals in the oil and gas sector	Number	500	300
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	12	8
Number of exploration licenses issued	Number	2	0
<b>Programme : 05 Mineral Exploration, Development &amp; Value Addition</b>			
<b>Responsible Officer: Zachary Baguma</b>			
<b>Programme Outcome: Sustainable Management of Mineral resources for economic development</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased Investments in the Mineral Sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Value of Mineral Exports as per permits issued (UGX Bn)	Value	12	6
Change in revenue of mineral rights	Value (Shs Bns)	20	13
Value of mineral production (UGX Billion)	Value	410	110
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Prisca Boonabantu</b>			
<b>Programme Outcome: Legal and Institutional Framework strengthened</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Vibrant and effective institutional framework to increase productivity			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Annual Reports and statistical abstract produced	Number	2	2
Proportion of MEMD approved structure filled	Percentage	70%	62%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Energy Planning,Management &amp; Infrastructure Dev't</b>			
<b>Sub Programme : 03 Energy Resources Directorate</b>			
<b>KeyOutPut : 02 Energy Efficiency Promotion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

Number of prepaid meters installed	Number	50000	30000
Number of sites demonstrating use of improved energy technologies	Number	25	20

### KeyOutputPut : 03 Renewable Energy Promotion

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Stage of development of Nyagak III HPP	Text	20% completed	15%
Stage of development of Nyamwamba HPP	Text	Operational	operational
Stage of development of Rwimi HPP	Text	Operationa	operational
Stage of development of Siti 1 HPP	Text	Operational	operational
Stage of development of Siti 2 HPP	Text	Commissioned and Operational	operational
Stage of development of Waki HPP	Text	4.8 MW	operational

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

### KeyOutputPut : 02 Energy Efficiency Promotion

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	30000
Number of sites demonstrating use of improved energy technologies	Number	25	20

### Sub Programme : 1023 Promotion of Renewable Energy & Energy Efficiency

### KeyOutputPut : 02 Energy Efficiency Promotion

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	30000
Number of sites demonstrating use of improved energy technologies	Number	25	20

### KeyOutputPut : 03 Renewable Energy Promotion

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Stage of development of Nyagak III HPP	Text	20% construction finished	15%
Stage of development of Nyamwamba HPP	Text	Operational	operational
Stage of development of Rwimi HPP	Text	Operational	operational
Stage of development of Siti 1 HPP	Text	Operational	operational
Stage of development of Siti 2 HPP	Text	Operational	operational

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

Stage of development of Waki HPP	Text	Operational	operational
<b>Sub Programme : 11 Electrical Power Department</b>			
<b>KeyOutputPut : 03 Renewable Energy Promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Stage of development of Nyagak III HPP	Text	20% Complete	15%
Stage of development of Nyamwamba HPP	Text	NA	NA
Stage of development of Rwimi HPP	Text	NA	NA
Stage of development of Siti 1 HPP	Text	NA	NA
Stage of development of Siti 2 HPP	Text	Commissioned	operational
Stage of development of Waki HPP	Text	NA	NA
<b>KeyOutputPut : 04 Increased Rural Electrification</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of District Headquarters electrified	Number	2	0
Number of Solar systems installed	Number	500	200
<b>Programme : 02 Large Hydro power infrastructure</b>			
<b>Sub Programme : 1143 Isimba HPP</b>			
<b>KeyOutputPut : 51 Increased power generation - Largescale Hydro-electric</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Status of Ayago power project	Text	Financial Closure	Awaiting Financial Closure
Status of Isimba power project	Text	Commissioned and generating	Operational
Status of Karuma power project	Text	Commissioned and generating	98%
<b>KeyOutputPut : 71 Acquisition of Land by Government</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Hectares of land acquired for the Development of Bukasa Port	Hectares	100% compensation of PAPs by end of Q1	99% PAPs paid
<b>KeyOutputPut : 80 Large Hydro Power Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	
<b>Sub Programme : 1183 Karuma Hydroelectricity Power Project</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 51 Increased power generation - Largescale Hydro-electric			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Status of Ayago power project	Text	Financial Closure	Awaiting Financial Closure
Status of Isimba power project	Text	Commissioned ,now under defects Liability	Operational
Status of Karuma power project	Text	100% completion of EPC Works and Commissioned	98%
KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Hectares of land acquired for the Development of Bukasa Port	Hectares	100% completion of RAP Activities for Karuma HPP by end of FY 2019/20	97% of reservoir paid . NB: Noted an error of "Bukasa Port" in the indicator ,but its for Karuma HPP
KeyOutputPut : 80 Large Hydro Power Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	99%
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	90%
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Sub Programme : 04 Directorate of Petroleum			
KeyOutputPut : 03 Capacity Building for the oil & gas sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of staff enrolled for professional training in Oil and gas discipline	Number	1	1
KeyOutputPut : 05 Develop and implement a communication strategy for oil & gas in the country			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of newspaper advertorials made and published	Number	6	6
Number of Radio talk shows held	Number	4	5
Sub Programme : 1184 Construction of Oil Refinery			
KeyOutputPut : 05 Develop and implement a communication strategy for oil & gas in the country			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of newspaper advertorials made and published	Number	6	6
Number of Radio talk shows held	Number	4	5

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 80 Oil Refinery Construction</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Stage of identifying Lead Investor	Text	Lead Investor Completes FEED and ESIA for the Refinery and EPC management	FEED completed , ESIA ongoing
Stage of Land Acquisition	Text	100% Refinery land acquired and All resettlement infrastructure completed.	99.7% refinery land acquired
<b>Sub Programme : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector</b>			
<b>KeyOutPut : 03 Capacity Building for the oil &amp; gas sector</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of staff enrolled for professional training in Oil and gas discipline	Number	2	1
<b>KeyOutPut : 04 Monitoring Upstream petroleum activities</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of field development plans approved for issuance of Production License	Number	2	0
Level of compliance by exploration companies with petroleum operations guidelines	Percentage	80%	97%
Number of line Km of seismic data acquired.	Number	250	0
<b>Sub Programme : 1410 Skills for Oil and Gas Africa (SOGA)</b>			
<b>KeyOutPut : 03 Capacity Building for the oil &amp; gas sector</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of staff enrolled for professional training in Oil and gas discipline	Number	2	0
<b>KeyOutPut : 05 Develop and implement a communication strategy for oil &amp; gas in the country</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of newspaper advertorials made and published	Number	4	0
Number of Radio talk shows held	Number	7	0
<b>Programme : 05 Mineral Exploration, Development &amp; Value Addition</b>			
<b>Sub Programme : 1199 Uganda Geothermal Resources Development</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 05 Licencing and inspection</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of flagships projects monitored	Number	3	3
<b>Sub Programme : 1353 Mineral Wealth and Mining Infrastructure Development</b>			
<b>KeyOutputPut : 02 Institutional capacity for the mineral sector</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	300	350
Number of Mineral analysis techniques developed to ISO standards	Number	2	0
Number of staff enrolled for training in Mineral sub-sector	Number	3	2
<b>Sub Programme : 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)</b>			
<b>KeyOutputPut : 02 Institutional capacity for the mineral sector</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	25%	0%
Number of staff enrolled for training in Mineral sub-sector	Number	2	0
<b>Sub Programme : 15 Geological Survey Department</b>			
<b>KeyOutputPut : 03 Mineral Exploration, development, production and value-addition promoted</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of mineral occurrences discovered	Number	4	3
<b>Sub Programme : 1505 Minerals Laboratories Equipping &amp; Systems Development</b>			
<b>KeyOutputPut : 02 Institutional capacity for the mineral sector</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Draft mineral laboratory services policy developed	Text	Mineral Laboratory Services Policy shall be in place	Consultations on draft
Number of Mineral analysis techniques developed to ISO standards	Number	2	0
Number of staff enrolled for training in Mineral sub-sector	Number	2	0
<b>Sub Programme : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>			
<b>KeyOutputPut : 03 Mineral Exploration, development, production and value-addition promoted</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of mineral occurrences discovered	Number	4	0
<b>Sub Programme : 16 Geothermal Survey Resources Department</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of staff enrolled for training in Mineral sub-sector	Number	2	3
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of mining site inspecons conducted	Number	10	8
Sub Programme : 17 Mines Department			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of staff enrolled for training in Mineral sub-sector	Number	2	1
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of mining site inspecons conducted	Number	20	16
% of mining companies complying with mining regulations	Percentage	80%	75%
Amount of NTR collected (US\$ bn)	Number	30	8
Number of flagships projects monitored	Number	2	3
Number of Mineral rights (licences) operational	Number	650	540

### Performance highlights for the Quarter

During the period under review, the total installed generation capacity was 1254.2MW. Under the Karuma Hydropower Project (600MW): As at end of February 2020, physical progress for the hydropower plant was 97.5% and RAP at 95%. Isimba Hydropower Project (183 MW): RAP for Isimba is at 98 % for the Dam site and reservoir; and 95.7% for the transmission line. Physical progress of the Bridge as at end of February 2020, was approximately 38%. Works are expected to be completed by 31 December 2020. Various transmission line infrastructure are under construction. Rural electrification continues to be implemented across the country and by end of march about 28% of the population was connected to grid. other programs are sub county electrification. Renewable energy promotion and energy efficiency measures are being implemented. Under Petroleum, the second licensing round of the area that comprises five (5) blocks are on offer in the Albertine Graben and ongoing. Government acquired 90 line-km of geophysical data and also undertook geological and geochemical mapping of 120 sq. km in Kadam-Moroto basin. Studies for the refining of oil and the crude oil pipeline was on going. Mineral exploration has been conducted in various parts of the country to establish the mineral potential of the country. During the period under review a total of 118 MT of iron ore was defined in Rutenga, (30mt) in Kabale (73mt) and Muko (15 MT), bringing the total iron ore in south western Uganda to 318mt. The iron ore in Kabale and Muko is mapped to be associated with gold, Nickel, Zinc, Tin, Titanium and wolfram. The Sub-sector is up-grading the mineral laboratories to become the main center for analytical and beneficiation test services in the country. Surface geothermal investigation surveys at Kibiro and Panyimur areas was completed.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>272.57</b>	<b>174.27</b>	<b>173.96</b>	<b>63.9%</b>	<b>63.8%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<b>7.53</b>	<b>3.84</b>	<b>3.18</b>	<b>51.0%</b>	<b>42.3%</b>	<b>82.9%</b>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.57	1.53	1.24	59.5%	48.4%	81.3%
030102 Energy Efficiency Promotion	1.89	0.76	0.60	40.3%	31.6%	78.5%
030103 Renewable Energy Promotion	1.72	0.68	0.53	39.3%	30.6%	77.8%
030104 Increased Rural Electrification	0.43	0.22	0.21	51.8%	48.6%	93.9%
030105 Atomic Energy Promotion and Coordination	0.92	0.65	0.61	71.0%	66.3%	93.4%
<i>Class: Outputs Funded</i>	<b>45.11</b>	<b>26.32</b>	<b>26.32</b>	<b>58.3%</b>	<b>58.3%</b>	<b>100.0%</b>
030151 Membership to IAEA	0.20	0.09	0.08	43.0%	42.4%	98.7%
030152 Thermal and Small Hydro Power Generation (UETCL)	40.41	24.30	24.30	60.1%	60.1%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.50	1.93	1.93	43.0%	43.0%	100.0%
<i>Class: Capital Purchases</i>	<b>219.94</b>	<b>144.12</b>	<b>144.46</b>	<b>65.5%</b>	<b>65.7%</b>	<b>100.2%</b>
030171 Acquisition of Land by Government	149.15	82.22	82.24	55.1%	55.1%	100.0%
030172 Government Buildings and Administrative Infrastructure	1.20	0.00	0.00	0.0%	0.0%	0.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	36.1%	36.1%	100.0%
030177 Purchase of Specialised Machinery & Equipment	1.39	1.39	0.90	100.0%	64.7%	64.7%
030179 Acquisition of Other Capital Assets	68.10	60.48	61.29	88.8%	90.0%	101.3%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>92.74</b>	<b>59.38</b>	<b>59.82</b>	<b>64.0%</b>	<b>64.5%</b>	<b>100.7%</b>
<i>Class: Outputs Funded</i>	<b>51.36</b>	<b>31.39</b>	<b>31.39</b>	<b>61.1%</b>	<b>61.1%</b>	<b>100.0%</b>
030251 Increased power generation - Largescale Hydro-electric	51.36	31.39	31.39	61.1%	61.1%	100.0%
<i>Class: Capital Purchases</i>	<b>41.39</b>	<b>27.99</b>	<b>28.43</b>	<b>67.6%</b>	<b>68.7%</b>	<b>101.6%</b>
030271 Acquisition of Land by Government	6.00	3.06	3.02	51.0%	50.3%	98.7%
030279 Acquisition of Other Capital Assets	35.39	24.93	25.41	70.5%	71.8%	101.9%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>76.02</b>	<b>38.77</b>	<b>25.99</b>	<b>51.0%</b>	<b>34.2%</b>	<b>67.0%</b>
<i>Class: Outputs Provided</i>	<b>35.94</b>	<b>20.48</b>	<b>15.95</b>	<b>57.0%</b>	<b>44.4%</b>	<b>77.9%</b>
030301 Promotion of the country's petroleum potential and licensing	6.50	4.18	3.01	64.4%	46.4%	72.1%
030302 Initiate and formulate petroleum policy and legislation	1.16	0.52	0.15	44.7%	12.7%	28.4%
030303 Capacity Building for the oil & gas sector	15.84	9.26	7.98	58.5%	50.4%	86.1%
030304 Monitoring Upstream petroleum activities	1.61	0.82	0.67	50.8%	41.9%	82.4%
030305 Develop and implement a communication strategy for oil & gas in the country	1.16	0.52	0.34	45.1%	29.1%	64.5%
030306 Participate in Regional Initiatives	3.81	2.11	1.54	55.2%	40.5%	73.3%
030307 Petroleum Policy Development, Regulation and Monitoring	0.39	0.22	0.18	57.1%	45.9%	80.3%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
030308 Management and Monitoring of petroleum supply Industry	4.72	2.34	1.76	49.7%	37.3%	75.2%
030309 Maintenance of National Petroleum Information System	0.04	0.02	0.01	52.6%	38.1%	72.5%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.48	0.29	68.9%	42.0%	61.0%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.01	0.01	52.9%	48.5%	91.6%
<b>Class: Capital Purchases</b>	<b>40.08</b>	<b>18.29</b>	<b>10.04</b>	<b>45.6%</b>	<b>25.1%</b>	<b>54.9%</b>
030371 Acquisition of Land by Government	8.40	2.81	0.24	33.5%	2.8%	8.4%
030372 Government Buildings and Administrative Infrastructure	12.05	4.79	2.71	39.7%	22.5%	56.5%
030376 Purchase of Office and ICT Equipment, including Software	3.89	2.14	1.93	55.1%	49.6%	90.0%
030377 Purchase of Specialised Machinery & Equipment	6.15	1.47	0.06	24.0%	1.0%	4.1%
030378 Purchase of Office and Residential Furniture and Fittings	0.29	0.11	0.00	37.6%	0.0%	0.0%
030380 Oil Refinery Construction	9.30	6.96	5.11	74.9%	54.9%	73.4%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>46.13</b>	<b>17.41</b>	<b>9.67</b>	<b>37.7%</b>	<b>21.0%</b>	<b>55.5%</b>
<b>Class: Outputs Provided</b>	<b>28.05</b>	<b>12.56</b>	<b>7.68</b>	<b>44.8%</b>	<b>27.4%</b>	<b>61.1%</b>
030501 Policy Formulation Regulation	2.81	1.90	1.27	67.4%	45.0%	66.7%
030502 Institutional capacity for the mineral sector	4.03	2.57	2.14	63.6%	53.1%	83.4%
030503 Mineral Exploration, development, production and value-addition promoted	17.66	6.24	3.08	35.4%	17.4%	49.3%
030504 Health safety and Social Awareness for Miners	1.39	0.69	0.38	49.6%	27.4%	55.3%
030505 Licencing and inspection	2.16	1.17	0.81	54.0%	37.6%	69.5%
<b>Class: Outputs Funded</b>	<b>0.62</b>	<b>0.28</b>	<b>0.24</b>	<b>45.1%</b>	<b>39.4%</b>	<b>87.4%</b>
030551 Contribution to international organisation(SEAMIC)	0.62	0.28	0.24	45.1%	39.4%	87.4%
<b>Class: Capital Purchases</b>	<b>17.46</b>	<b>4.57</b>	<b>1.75</b>	<b>26.2%</b>	<b>10.0%</b>	<b>38.3%</b>
030571 Acquisition of Land by Government	0.22	0.11	0.04	50.7%	18.0%	35.6%
030572 Government Buildings and Administrative Infrastructure	4.26	3.32	1.30	77.9%	30.6%	39.2%
030576 Purchase of Office and ICT Equipment, including Software	0.87	0.27	0.08	31.5%	9.5%	30.3%
030577 Purchase of Specialised Machinery & Equipment	11.93	0.81	0.33	6.8%	2.7%	40.1%
030578 Purchase of Office and Residential Furniture and Fittings	0.18	0.06	0.00	30.8%	0.0%	0.0%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>44.62</b>	<b>28.42</b>	<b>20.31</b>	<b>63.7%</b>	<b>45.5%</b>	<b>71.4%</b>
<b>Class: Outputs Provided</b>	<b>16.33</b>	<b>11.53</b>	<b>8.63</b>	<b>70.6%</b>	<b>52.8%</b>	<b>74.8%</b>
034901 Planning, Budgeting and monitoring	3.82	2.60	1.34	68.0%	35.1%	51.6%
034902 Finance Management and Procurement	0.51	0.40	0.30	79.1%	59.8%	75.7%
034903 Procurement & maintenance of assets and stores	0.72	0.61	0.44	84.1%	60.8%	72.4%
034904 Statistical Coordination and Management	0.52	0.39	0.30	74.8%	58.0%	77.5%
034905 Management of Human Resource	0.06	0.05	0.03	71.6%	42.9%	59.9%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	4.12	2.56	2.25	62.1%	54.7%	88.1%
034919 Human Resource Management Services	5.85	4.40	3.52	75.2%	60.2%	80.1%
034920 Records Management Services	0.22	0.19	0.13	84.6%	58.8%	69.5%
034921 Management of Environmental and Social Issues	0.35	0.23	0.20	64.3%	56.7%	88.2%
034922 Maintenance and Expansion of GIS	0.15	0.12	0.11	82.2%	75.5%	91.8%
<b>Class: Outputs Funded</b>	<b>18.06</b>	<b>8.72</b>	<b>8.68</b>	<b>48.3%</b>	<b>48.1%</b>	<b>99.6%</b>
034951 Atomic Energy Council	16.06	7.86	7.86	48.9%	48.9%	100.0%
034952 Electricity Disputes Tribunal	2.00	0.86	0.82	43.0%	41.2%	95.8%
<b>Class: Capital Purchases</b>	<b>9.66</b>	<b>7.59</b>	<b>2.57</b>	<b>78.6%</b>	<b>26.6%</b>	<b>33.9%</b>
034972 Government Buildings and Administrative Infrastructure	3.80	3.29	0.50	86.6%	13.1%	15.1%
034976 Purchase of Office and ICT Equipment, including Software	0.27	0.08	0.03	31.1%	10.6%	33.9%
034977 Purchase of Specialised Machinery & Equipment	1.20	1.20	0.00	100.0%	0.0%	0.0%
034978 Purchase of Office and Residential Furniture and Fittings	0.39	0.12	0.04	31.1%	11.4%	36.8%
034979 Acquisition of Other Capital Assets	4.00	2.90	2.00	72.4%	50.0%	69.0%
<b>Class: Arrears</b>	<b>0.58</b>	<b>0.58</b>	<b>0.43</b>	<b>100.0%</b>	<b>73.8%</b>	<b>73.8%</b>
034999 Arrears	0.58	0.58	0.43	100.0%	73.8%	73.8%
<b>Total for Vote</b>	<b>532.08</b>	<b>318.26</b>	<b>289.76</b>	<b>59.8%</b>	<b>54.5%</b>	<b>91.0%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>87.84</b>	<b>48.42</b>	<b>35.44</b>	55.1%	40.3%	73.2%
211101 General Staff Salaries	6.22	4.67	3.89	75.0%	62.5%	83.4%
211102 Contract Staff Salaries	1.48	1.11	1.08	75.0%	73.2%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	13.06	7.55	7.07	57.8%	54.1%	93.5%
212101 Social Security Contributions	0.03	0.01	0.01	36.1%	36.1%	100.0%
212102 Pension for General Civil Service	1.45	1.09	0.89	75.0%	61.3%	81.8%
212201 Social Security Contributions	0.06	0.03	0.02	51.8%	26.1%	50.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	53.6%	21.8%	40.8%
213004 Gratuity Expenses	0.61	0.43	0.06	70.5%	9.6%	13.6%
221001 Advertising and Public Relations	1.71	1.26	0.38	73.9%	22.3%	30.3%
221002 Workshops and Seminars	4.88	2.68	2.15	54.9%	44.0%	80.2%
221003 Staff Training	5.74	3.42	2.36	59.5%	41.1%	69.1%
221004 Recruitment Expenses	0.05	0.04	0.00	83.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.63	0.23	0.05	36.7%	7.6%	20.7%
221007 Books, Periodicals & Newspapers	0.24	0.12	0.06	50.8%	25.3%	49.8%
221008 Computer supplies and Information Technology (IT)	0.69	0.35	0.26	51.2%	38.2%	74.7%
221009 Welfare and Entertainment	0.56	0.43	0.42	75.7%	74.3%	98.1%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

221010 Special Meals and Drinks	0.20	0.12	0.07	58.4%	34.6%	59.2%
221011 Printing, Stationery, Photocopying and Binding	2.88	1.70	0.70	58.8%	24.4%	41.5%
221012 Small Office Equipment	0.20	0.11	0.03	58.4%	13.7%	23.4%
221016 IFMS Recurrent costs	0.01	0.01	0.01	91.1%	91.1%	100.0%
221017 Subscriptions	0.14	0.10	0.03	74.4%	18.1%	24.4%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	90.0%	90.0%	100.0%
222001 Telecommunications	0.24	0.15	0.18	64.4%	75.0%	116.5%
222002 Postage and Courier	0.10	0.06	0.02	63.6%	19.2%	30.2%
222003 Information and communications technology (ICT)	0.64	0.29	0.09	45.2%	14.8%	32.8%
223002 Rates	0.30	0.12	0.09	38.4%	29.1%	75.7%
223004 Guard and Security services	0.32	0.22	0.19	71.4%	59.7%	83.6%
223005 Electricity	0.74	0.25	0.44	33.7%	58.6%	173.7%
223006 Water	0.16	0.11	0.19	70.6%	121.5%	172.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.14	0.08	0.00	54.0%	1.7%	3.1%
224004 Cleaning and Sanitation	0.24	0.20	0.16	82.7%	63.4%	76.8%
224005 Uniforms, Beddings and Protective Gear	0.09	0.08	0.02	84.8%	25.0%	29.5%
225001 Consultancy Services- Short term	6.73	3.51	2.17	52.2%	32.3%	61.7%
225002 Consultancy Services- Long-term	15.90	5.35	1.53	33.6%	9.6%	28.6%
226001 Insurances	0.08	0.03	0.00	36.1%	0.0%	0.0%
227001 Travel inland	10.57	5.48	5.13	51.9%	48.6%	93.6%
227002 Travel abroad	4.28	3.07	2.63	71.8%	61.5%	85.6%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	43.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.14	1.76	1.65	56.1%	52.7%	94.0%
228001 Maintenance - Civil	0.52	0.45	0.32	86.0%	61.8%	71.8%
228002 Maintenance - Vehicles	1.85	1.09	0.75	58.9%	40.7%	69.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.21	0.14	64.1%	42.2%	65.8%
228004 Maintenance – Other	0.56	0.37	0.19	67.0%	33.8%	50.4%
282161 Disposal of Assets (Loss/Gain)	0.05	0.04	0.00	83.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>115.14</b>	<b>66.71</b>	<b>66.64</b>	57.9%	57.9%	99.9%
262101 Contributions to International Organisations (Current)	0.74	0.33	0.33	44.4%	44.4%	100.0%
262201 Contributions to International Organisations (Capital)	0.08	0.04	0.00	46.8%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	58.47	33.02	32.98	56.5%	56.4%	99.9%
263204 Transfers to other govt. Units (Capital)	51.36	31.39	31.39	61.1%	61.1%	100.0%
291001 Transfers to Government Institutions	4.50	1.93	1.93	43.0%	43.0%	100.0%
<b>Class: Capital Purchases</b>	<b>328.52</b>	<b>202.56</b>	<b>187.26</b>	61.7%	57.0%	92.4%
281501 Environment Impact Assessment for Capital Works	2.93	2.01	2.29	68.7%	78.2%	113.8%
281502 Feasibility Studies for Capital Works	0.90	0.19	0.00	21.1%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	3.53	2.23	1.23	63.2%	34.9%	55.3%
281504 Monitoring, Supervision & Appraisal of capital works	40.50	29.32	30.88	72.4%	76.3%	105.4%
311101 Land	136.01	80.53	76.63	59.2%	56.3%	95.2%
312101 Non-Residential Buildings	19.18	9.92	3.38	51.7%	17.6%	34.1%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

312103 Roads and Bridges.	4.00	4.00	3.97	100.0%	99.2%	99.2%
312104 Other Structures	95.83	66.87	65.70	69.8%	68.6%	98.3%
312202 Machinery and Equipment	18.45	6.42	2.91	34.8%	15.8%	45.2%
312203 Furniture & Fixtures	1.05	0.37	0.07	35.2%	6.6%	18.9%
312211 Office Equipment	0.11	0.08	0.00	71.2%	4.3%	6.1%
312213 ICT Equipment	0.87	0.34	0.12	39.2%	14.3%	36.6%
312214 Laboratory Equipments	4.65	0.07	0.01	1.6%	0.2%	14.6%
312302 Intangible Fixed Assets	0.01	0.00	0.00	30.4%	0.0%	0.0%
314101 Petroleum Products	0.14	0.07	0.00	50.0%	0.0%	0.0%
314201 Materials and supplies	0.37	0.14	0.06	36.9%	15.1%	41.0%
<b>Class: Arrears</b>	<b>0.58</b>	<b>0.58</b>	<b>0.43</b>	<b>100.0%</b>	<b>73.8%</b>	<b>73.8%</b>
321605 Domestic arrears (Budgeting)	0.26	0.26	0.26	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.16	0.16	0.16	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.15	0.15	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>532.08</b>	<b>318.26</b>	<b>289.76</b>	<b>59.8%</b>	<b>54.5%</b>	<b>91.0%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>272.57</b>	<b>174.27</b>	<b>173.96</b>	<b>63.9%</b>	<b>63.8%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.87	0.58	0.39	66.5%	45.3%	68.2%
09 Renewable Energy Department	0.61	0.28	0.20	45.3%	33.1%	73.2%
10 Energy Efficiency and conservation Department	0.61	0.30	0.24	48.8%	39.3%	80.6%
11 Electrical Power Department	41.34	24.76	24.66	59.9%	59.6%	99.6%
<i>Development Projects</i>						
1023 Promotion of Renewable Energy & Energy Efficiency	3.41	2.11	1.46	62.0%	43.0%	69.3%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	21.95	21.95	21.95	100.0%	100.0%	100.0%
1221 Opuyo Moroto Interconnection Project	7.00	2.58	2.86	36.9%	40.9%	110.8%
1222 Electrification of Industrial Parks Project	47.94	47.94	47.94	100.0%	100.0%	100.0%
1259 Kampala-Entebbe Expansion Project	28.91	2.59	2.59	9.0%	9.0%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	2.66	2.66	2.66	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.00	3.50	2.93	87.5%	73.2%	83.7%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.07	0.07	36.1%	36.1%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	30.20	10.41	10.43	34.5%	34.5%	100.2%
1407 Nuclear Power Infrastructure Development Project	3.00	1.01	0.96	33.7%	32.2%	95.3%
1409 Mirama - Kabale 132kv Transmission Project	15.00	14.19	14.23	94.6%	94.9%	100.2%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6.05	3.20	3.20	52.9%	52.9%	100.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

1428 Energy for Rural Transformation (ERT) Phase III	5.77	2.47	2.45	42.8%	42.5%	99.3%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	8.00	8.00	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	3.90	3.90	3.90	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	41.16	21.76	22.83	52.9%	55.5%	104.9%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>92.74</b>	<b>59.38</b>	<b>59.82</b>	<b>64.0%</b>	<b>64.5%</b>	<b>100.7%</b>
<i>Development Projects</i>						
1143 Isimba HPP	48.04	29.98	30.66	62.4%	63.8%	102.3%
1183 Karuma Hydroelectricity Power Project	39.90	27.42	27.19	68.7%	68.1%	99.1%
1350 Muzizi Hydro Power Project	2.52	1.07	1.10	42.5%	43.6%	102.7%
1351 Nyagak III Hydro Power Project	2.29	0.91	0.88	39.5%	38.2%	96.5%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>76.02</b>	<b>38.77</b>	<b>25.99</b>	<b>51.0%</b>	<b>34.2%</b>	<b>67.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	2.05	1.36	1.18	66.5%	57.8%	86.8%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.34	0.04	50.6%	5.9%	11.6%
13 Midstream Petroleum Department	0.67	0.33	0.00	49.0%	0.3%	0.7%
14 Petroleum Supply (Downstream) Department	5.61	2.93	2.14	52.3%	38.2%	73.0%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.41	8.79	6.55	70.8%	52.8%	74.5%
1352 Midstream Petroleum Infrastructure Development Project	12.51	4.87	1.35	38.9%	10.8%	27.8%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38.53	18.44	13.37	47.9%	34.7%	72.5%
1410 Skills for Oil and Gas Africa (SOGA)	3.58	1.72	1.35	47.9%	37.8%	78.9%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>46.13</b>	<b>17.41</b>	<b>9.67</b>	<b>37.7%</b>	<b>21.0%</b>	<b>55.5%</b>
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.68	1.18	0.73	70.4%	43.2%	61.3%
15 Geological Survey Department	0.65	0.37	0.32	56.0%	49.3%	87.9%
16 Geothermal Survey Resources Department	0.65	0.33	0.23	51.5%	36.2%	70.3%
17 Mines Department	0.66	0.36	0.28	53.7%	41.8%	77.8%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.90	2.78	1.05	71.2%	27.0%	38.0%
1353 Mineral Wealth and Mining Infrastructure Development	17.05	7.93	4.86	46.5%	28.5%	61.3%
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	2.13	0.59	0.27	27.7%	12.9%	46.5%
1505 Minerals Laboratories Equipping & Systems Development	7.40	1.42	0.82	19.2%	11.1%	57.9%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12.00	2.46	1.10	20.5%	9.2%	44.8%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>44.62</b>	<b>28.42</b>	<b>20.31</b>	<b>63.7%</b>	<b>45.5%</b>	<b>71.4%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

08 Internal Audit Department	0.79	0.61	0.46	76.7%	58.5%	76.3%
18 Finance and Administration	13.45	9.76	8.29	72.6%	61.6%	84.9%
19 Sectoral Planning and Policy Analysis	0.99	0.70	0.43	70.3%	43.7%	62.2%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	29.39	17.36	11.13	59.1%	37.9%	64.1%
<b>Total for Vote</b>	<b>532.08</b>	<b>318.26</b>	<b>289.76</b>	<b>59.8%</b>	<b>54.5%</b>	<b>91.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>666.02</b>	<b>299.31</b>	<b>57.02</b>	<b>44.9%</b>	<b>8.6%</b>	<b>19.0%</b>
<i>Development Projects.</i>						
1221 Opuyo Moroto Interconnection Project	76.87	24.22	22.79	31.5%	29.7%	94.1%
1222 Electrification of Industrial Parks Project	99.25	99.25	0.00	100.0%	0.0%	0.0%
1259 Kampala-Entebbe Expansion Project	46.50	16.34	9.14	35.1%	19.7%	56.0%
1391 Lira-Gulu-Agago 132KV transmission project	38.43	11.61	0.00	30.2%	0.0%	0.0%
1409 Mirama - Kabale 132kv Transmission Project	62.93	20.73	0.00	32.9%	0.0%	0.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	96.04	48.02	8.82	50.0%	9.2%	18.4%
1428 Energy for Rural Transformation (ERT) Phase III	16.18	9.69	8.95	59.9%	55.3%	92.3%
1492 Kampala Metropolitan Transmission System Improvement Project	71.48	22.87	7.32	32.0%	10.2%	32.0%
1497 Masaka-Mbarara Grid Expansion Line	158.34	46.58	0.00	29.4%	0.0%	0.0%
<b>Program : 0302 Large Hydro power infrastructure</b>	<b>661.87</b>	<b>563.04</b>	<b>539.04</b>	<b>85.1%</b>	<b>81.4%</b>	<b>95.7%</b>
<i>Development Projects.</i>						
1183 Karuma Hydroelectricity Power Project	563.04	563.04	539.04	100.0%	95.7%	95.7%
1350 Muzizi Hydro Power Project	98.83	0.00	0.00	0.0%	0.0%	0.0%
<b>Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>4.51</b>	<b>4.51</b>	<b>4.51</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.51	4.51	4.51	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>1,332.40</b>	<b>866.85</b>	<b>600.56</b>	<b>65.1%</b>	<b>45.1%</b>	<b>69.3%</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 01 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Subprogram: 03 Energy Resources Directorate

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Energy Policy 2002 Reviewed	Draft 1 of the Energy policy was reviewed and comments incorporated.	Item	Spent
Electricity Act 1999 Reviewed	Second draft with the corresponding	211101 General Staff Salaries	191,526
Electricity projects monitored	Financing strategy, communications	211103 Allowances (Inc. Casuals, Temporary)	27,235
Data on energy resources collected and updated	strategy and the monitoring and	221002 Workshops and Seminars	44,622
Nuclear Energy Policy for Uganda developed	evaluation strategy distributed for review.	227001 Travel inland	26,555
		227004 Fuel, Lubricants and Oils	11,048

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>300,985</b>
Wage Recurrent	191,526
Non Wage Recurrent	109,459
AIA	0

#### Output: 02 Energy Efficiency Promotion

Energy Efficiency activities coordinated	The RIA was completed and comments from the Cabinet Secretariat on the RIA and the Cabinet memorandum incorporated	Item	Spent
Awareness on Efficient utilization of energy created		211103 Allowances (Inc. Casuals, Temporary)	8,944
Energy efficiency policy for inclusion in the energy policy under review developed		221001 Advertising and Public Relations	7,537
Industrial Energy Efficiency program coordinated		227001 Travel inland	24,143
		227004 Fuel, Lubricants and Oils	6,041
		228002 Maintenance - Vehicles	7,837

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>54,502</b>
Wage Recurrent	0
Non Wage Recurrent	54,502
AIA	0

#### Output: 03 Renewable Energy Promotion

Coordinate Activities of the Renewable Energy Department	monitoring was done for Kikagati, Nyamagasani I and II and Nyamwamba I and II Hdropower projects and plant	Item	Spent
- Renewable Energy Policy review		221001 Advertising and Public Relations	4,588
- Develop roadmap for bio-fuels		221011 Printing, Stationery, Photocopying and Binding	2,666
- Supervise all technical work		222001 Telecommunications	6,011
		227001 Travel inland	12,786
		227004 Fuel, Lubricants and Oils	7,752
		228002 Maintenance - Vehicles	3,812

#### Reasons for Variation in performance

Progress noted

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>37,615</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,615
		AIA	0
		<b>Total For SubProgramme</b>	<b>393,102</b>
		Wage Recurrent	191,526
		Non Wage Recurrent	201,576
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Renewable Energy Department

##### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Renewable energy technology standards and guidelines reviewed/developed Energy mainstreaming done in 5 new districts	Launch of cooking ethanol production and ethanol stoves conducted in Nwoye District at Bukona Factory consultative workshop on bio fuel strategy and regulation postponed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,365
		221002 Workshops and Seminars	16,373
		225001 Consultancy Services- Short term	1,980
		227001 Travel inland	6,463
		227004 Fuel, Lubricants and Oils	7,672
		228002 Maintenance - Vehicles	2,135

### Reasons for Variation in performance

mainstreaming halted and postponed  
progress Noted in ethanol

<b>Total</b>	<b>49,989</b>
Wage Recurrent	0
Non Wage Recurrent	49,989
AIA	0

#### Output: 03 Renewable Energy Promotion

Installation of 120KW pico-hydro project Development of a sustainable biomass resource. Demonstration of renewable energy technologies. 6 wind measuring masts installed in North-eastern region of the Country, Karamoja inclusive under the Scaling up of Renewable Energy Programme (SREP) grant. 4MW grid connected solar plant completed at Busitema University.	promotion of biogas Project to the Municipal Council of Jinja, Mbala, Masaka and Mbarara. and the Kampala City Council Authorities . the Construction the biolatrines on going and halted. the Biolatrines systems of Bishop west, Bombo Primary School were inspected The funds for the SREP Project was cancelled by the Africa Development Bank. the project has stalled. preparation of storage space and facilities conducted. the technical committee meeting postponed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,832
		221002 Workshops and Seminars	15,143
		221003 Staff Training	6,538
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221009 Welfare and Entertainment	4,192
		221017 Subscriptions	9,975
		222001 Telecommunications	9,272
		225001 Consultancy Services- Short term	5,890
		227001 Travel inland	46,520
		227002 Travel abroad	12,352
		227004 Fuel, Lubricants and Oils	10,836
		228002 Maintenance - Vehicles	9,900

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

committee meetings postponed  
 progress Noted  
 No funds were provided  
 Construction was halted due to correction of anomalies

<b>Total</b>	<b>152,449</b>
Wage Recurrent	0
Non Wage Recurrent	152,449
AIA	0
<b>Total For SubProgramme</b>	<b>202,438</b>
Wage Recurrent	0
Non Wage Recurrent	202,438
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Energy Efficiency and conservation Department

##### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Awareness regarding the Energy Efficiency and Conservation Bill/Law created. Support the review of the Energy Efficiency Strategy and Plan.	- Awareness strategy for the Energy Efficiency and Conservation Bill developed - Awareness materials regarding requirements of the energy efficiency and conservation bill developed. - Awareness creation regarding the requirements of the Energy Efficiency and Conservation Bill (EECB) created among Energy Efficiency experts. This was done through the capacity building sessions conducted by the Energy Efficiency and Conservation Department. Also awareness materials disseminated during the sessions. - Awareness creation on the Energy Efficiency and Conservation Bill (EECB) created among Cabinet Secretariat in the Office of the President during the two day workshop at Imperial Resort Beach Hotel on March 11 to 13, 2020.	Item	Spent
		221001 Advertising and Public Relations	6,716
		221011 Printing, Stationery, Photocopying and Binding	3,600
		222001 Telecommunications	3,144
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	36,160
		227004 Fuel, Lubricants and Oils	14,781
		228002 Maintenance - Vehicles	16,068

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>82,468</b>
Wage Recurrent	0
Non Wage Recurrent	82,468
AIA	0

#### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Energy Week 2019 conducted Awareness on Efficient utilization of energy created. Facilitate training of 30 Energy Efficiency Professionals. Monitor Energy Efficiency Programs Support the Implementation of SMEs Energy Efficiency Program	<ul style="list-style-type: none"> <li>- Energy Week 2019 (Renamed Energy &amp; Minerals Week 2019) conducted and was held on September 23-29, 2019 in Kampala.</li> <li>- Road drives undertaken in Kampala as part of the Energy &amp; Minerals Week 2019 on September 19-23, 2019.</li> <li>- Energy &amp; Minerals Exhibition 2019 held in Kampala at KCCA grounds on September 23-29, 2019.</li> <li>- Power Forum held in Kampala at Pearl of Africa Hotel on September 25, 2019.</li> <li>- Biomass Energy Dialogue held on September 27, 2019 at Hotel Africana.</li> <li>- Post Energy Week 2019 survey for Energy &amp; Minerals Week 2019 conducted to assess its impact on participant's market share.</li> <li>- Sustainable Energy Campaigning conducted in Gulu from 12th to 17th November 2019, Northern Uganda.</li> <li>- Preparations for Energy Week commenced where department generated the concept for the Energy Week 2020.</li> <li>- Energy Efficiency awareness among government institutions initiated.</li> <li>- Awareness creation conducted for MoSTI</li> <li>- Energy Management trainings done for energy efficiency experts in Northern and central Uganda.</li> <li>- Training of Energy Efficiency Professionals on how to use the various energy audit equipment conducted.</li> <li>- Energy Management Training conducted for District focal persons in Lango Sub-region, in Lira on March 16-17, 2020</li> <li>- Monitoring of the implementation of energy efficiency interventions among the beneficiaries of the NDC project conducted.</li> <li>- Monitoring of performance of the power factor correction units among seven clusters monitored by the department to ensure the clusters operate optimally.</li> <li>- Monitoring of the performance of Power factor correction equipment done for clusters of SMEs in Kisenyi (Yellow TX, Kisenyi Church Zone and Jana milling association)</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 8,756 12,858 359 6,714 2,768 80,465 28,938 16,706

### Reasons for Variation in performance

Nil  
 progress noted  
 Nil

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>157,564</b>
		Wage Recurrent	0
		Non Wage Recurrent	157,564
		AIA	0
		<b>Total For SubProgramme</b>	<b>240,032</b>
		Wage Recurrent	0
		Non Wage Recurrent	240,032
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Electrical Power Department

##### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	Item	Spent
Supervision and Monitoring of the Operational and commissioned Power Stations in the Country	monitoring was carried out for five sites , Nyagak III, Agago chwa 2 Bukinda and Kakaka.	221011 Printing, Stationery, Photocopying and Binding 23,309
Monitoring free connection policy	Construction continued in 20 districts which include; Kumi, Kapchorwa, Namutumba, Isingiro, Kasanda,	227001 Travel inland 54,805
Energy Policy review finalized	Kyegegwa, Kibaale, Omoro, Otuke, Madi Okollo/Arua, Adjumani, Kiboga,	227004 Fuel, Lubricants and Oils 25,052
Electricity Act 1999 Amended	Kanungu, Bundibugyo, Agago, Buyende, Bukedea, Kole and Apac.	228002 Maintenance - Vehicles 17,815
Power sector investment plan updated		
Increased demand		
	<ul style="list-style-type: none"> <li>• 12 additional sub-contractors were approved bringing the total of approved subcontractor to 45 for the project and twenty (24) of the sub-contractors have been deployed</li> <li>• Namanve South-Luzira 10%, completion expected in Aug 2020</li> <li>• Namanve North -Namanve South 76%, completion expected by 31 May 2020.</li> </ul>	
	For the corresponding substations progress is as follows:	
	<ul style="list-style-type: none"> <li>• Luzira-98%</li> <li>• Iganga-100%</li> <li>• Namanve-98%</li> <li>• Mukono-100%</li> </ul>	
	Loan expiry: 31 Dec 2020	

#### Reasons for Variation in performance

funds were released and progress noted  
progress noted

	<b>Total</b>	<b>120,981</b>
	Wage Recurrent	0
	Non Wage Recurrent	120,981
	AIA	0

#### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
increased access to electricity	monitoring was carried out for five sites , Nyagak III, Agago chwa 2 Bukinda and Kakaka.	<b>Item</b> 221003 Staff Training 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 10,560 4,680 44,230 20,876 11,437
<b>Reasons for Variation in performance</b>			
progress noted among the various projects			
<b>Total</b>			<b>91,784</b>
Wage Recurrent			0
Non Wage Recurrent			91,784
AIA			0

### Output: 04 Increased Rural Electrification

Monitoring of projects under implementation by REA and distribution concessionaires(UMEME, BECS, UEDCL	Date of last disbursement is 31st December 2020. There is a financing gap of about 41M USD required for completion of all ERT III projects  Procurements for various components ongoing and all contracts to be signed by April, 2020 to meet World Bank deadline for consideration of loan extension.  Energy for Rural Transformation III Project: REA to is Fast-track the achievement of milestones for consideration of loan extension and possible allocation of funds.  KfW- Grid Densification Program to Enhance Electricity in Rural and Peri-Urban Areas: REA to coordinate with UMEME and other SPs to ensure all 8,500 connections are realized by December 2020. Only 481 connections have been completed to date.  Power Evacuation and Grid Interconnection for GETFIT projects: REA facing a challenge of way leaves and is in discussions with KfW regarding line routing options.  The Grant expired in March 2020. REA requested for Grant extension and KfW has agreed to extend the Grant.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 51,380 10,438 4,200 56,115 10,438 15,219
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		<b>Total</b>	<b>147,791</b>
		Wage Recurrent	0
		Non Wage Recurrent	147,791
		<i>AIA</i>	0

### Outputs Funded

#### Output: 52 Thermal and Small Hydro Power Generation (UETCL)

Fluctuations in the tariff structure stabilized.	Cleared thermal power capacity payment based on the funds released	Item	Spent
Improvement in the Government's fiscal sustainability		263104 Transfers to other govt. Units (Current)	24,295,997

### Reasons for Variation in performance

funds where released and progress noted

	<b>Total</b>	<b>24,295,997</b>
	Wage Recurrent	0
	Non Wage Recurrent	24,295,997
	<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>24,656,552</b>	
	Wage Recurrent	0
	Non Wage Recurrent	24,656,552
	<i>AIA</i>	0

### Development Projects

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

### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Energy Efficiency and Conservation Law enforced Guidelines for energy efficiency developed Standards for Biogas Systems developed Bio fuels Roadmap developed	<ul style="list-style-type: none"> <li>- Awareness strategy for the the Energy Efficiency and Conservation Bill (EECB) developed.</li> <li>- Awareness creation regarding the requirements of the Energy Efficiency and Conservation Bill (EECB) created among Energy Efficiency experts. This was done through the capacity building sessions conducted by the Energy Efficiency and Conservation Department.</li> <li>- Awareness materials developed and disseminated.</li> <li>- Regulatory Impact Assessment for the Energy Efficiency and Conservation Bill conducted by the Energy Efficiency and Conservation Department and draft report compiled.</li> <li>- Guidelines for implementing energy management systems in accordance with the ISO 50001 standard developed</li> <li>- Pre-testing of the Technical Manual/guidebook for Energy Management Systems implementation undertaken with NWSC and Roofings Rolling Mills Namanve as pilot companies.</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,000 6,732 2,259 3,280 72,384 21,122 9,928

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>116,705</b>
GoU Development	116,705
External Financing	0
AIA	0

### Output: 02 Energy Efficiency Promotion

Implement the Industrial Energy Management Program Reactive Energy Demand reduced by 7 MVA Awareness creation on Energy Efficiency opportunities Implement Minimum Energy Performance Standards (MEPS) Programme Recognize Excellence in Energy Management Capacity building for energy efficiency professionals	<ul style="list-style-type: none"> <li>- Framework of tools for implementing Energy Management Systems among large consumers developed</li> <li>- Readiness assessment for ESCO piloting conducted among energy efficiency consultancy firms</li> <li>- Awareness creation on energy efficiency among selected SME clusters in Kisenyi conducted;</li> <li>- Due diligence among potential suppliers such as ECS and Omega electricals conducted.</li> <li>- Awareness creation conducted among Clustered SMEs in Kisenyi (including Jana Mulling association, Yellow TX millers, Kisenyi Church Zone) regarding the benefits of Power Factor Correction.</li> <li>- Energy Week 2019 (Renamed Energy &amp; Minerals Week 2019) conducted and was</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 51,831 11,088 4,686 75,256 84,705 13,620 31,709 14,773
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

held on September 23-29, 2019 in Kampala.

- Road drives undertaken in Kampala as part of the Energy & Minerals Week 2019 on September 19-23, 2019.
- Energy & Minerals Exhibition 2019 held in Kampala at KCCA grounds on September 23-29, 2019.
- Power Forum held in Kampala at Pearl of Africa Hotel on September 25, 2019.
- Biomass Energy Dialogue held on September 27, 2019 at Hotel Africana.
- Post Energy Week 2019 survey for Energy & Minerals Week 2019 conducted to assess its impact on participant's market share.
- Sustainable Energy Campaign conducted in Gulu from 12th to 17th November 2019, Northern Uganda
- Energy Week 2020 concept prepared and submitted to the Department
- Stakeholder consultations for the Sustainable Energy Campaign conducted.- Surveillance testing of lighting technologies (bulbs) conducted. Various electric bulbs were randomly selected from the market in and around Kampala. The purpose was to understand the energy efficiency levels of the technologies on the Ugandan Market. The lighting appliances samples included incandescent lamps, compact fluorescent lamps (CFLs), Light Emitting Diode lamps (LEDs), fluorescent tubes, high pressure vapour lamps. - Dissemination of importers user guides done. - Scheduling of standards to be developed by the Ministry in cooperation with the UNBS technical committee done. Advert inviting companies to participate run in newspapers. Training of Energy Efficiency Professionals on how to use the various energy audit equipment conducted.
- Refresher training of Energy Efficiency Professionals conducted during the launch of the Association of Energy Engineers (AEE) Uganda Chapter. Over 30 Energy Efficiency Professionals participated.

### Reasons for Variation in performance

Nil

Nil

Funding of activity inadequate and activity halted.

Nil

Q3 activity on awareness creation regarding the standards for lighting, refrigerators, air conditioners, freezers and motors, as well as surveillance testing of lighting appliances not done due to Corona virus outbreak.

Activity disrupted by the Corona Virus Outbreak.

<b>Total</b>	<b>287,669</b>
GoU Development	287,669

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 03 Renewable Energy Promotion

		Item	Spent
4MW grid connected solar plant completed at Busitema University with a grant from the Arab Republic of Egypt	clearing and transportation of of the 36 containers from Mombasa port to busitema University embarked on by the Ministry	211103 Allowances (Inc. Casuals, Temporary)	74,898
Demonstration of Renewable energy technologies		221002 Workshops and Seminars	16,262
Development of sustainable biomass resource	quarterly project site clearing done and site entrance worked on	221003 Staff Training	1,350
Scaling of Renewable Energy /wind resource map, wind resource strategic investment plan and investment guide	technical meeting of key stakeholders held to discuss the implementation of the 4 MW busitema solar project	221005 Hire of Venue (chairs, projector, etc)	3,162
120KW pico-hydro project developed at Isuule, Kasese district		227001 Travel inland	50,450
6 wind measuring masts installed in North-eastern region of the Country, Karamoja inclusive under the Scaling up of Renewable Energy Programme (SREP)		227004 Fuel, Lubricants and Oils	8,434
grant.Waste to Energy Resource Assessment		228002 Maintenance - Vehicles	8,472
390 solar systems, a grant from Hunan Province -china transported and disseminated			
	solar drier for agricultural harvest demonstrated in luwero Kikyusa and farmer associations sensitized on the solar drier technologies		
	No progress implementation of the wind energy investment plan was halted by AFDB the funders of the grant for the project		
	procurement of the 120kw pico hydro turbine generator was halted due to non compliance of the bidders		
	sensitization of the community on implementation of the project continued		
	implementation of SREP with support from African Development Bank was halted		
	Stakeholder consultations conducted with NWSC, KCCA and Kakira sugar on waste management, Draft MoUs from generation of electricity from solid and waste water developed		
	80 solar system were disseminated the public institutions of Nakapiripiriti, Abim ,tororo, busia, buikwe and Mukono		

### Reasons for Variation in performance

no progress noted  
 progressive noted  
 progressive noted  
 progressive noted  
 progressive noted  
 progressive noted  
 progressive noted

<b>Total</b>	<b>163,029</b>
GoU Development	163,029
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Power Factor Correction Equipment (Capacitor Banks) - Energy Audit Equipment - Protective Gear 4MW solar project equipment transported from Mombasa to Busitema University A drying facilities for briquettes demonstrated to private sector 390 demonstration solar systems , a grant from the Hunan Province of China transported from China to Uganda 120KW community Pico-hydro power plant at Isuule (procurement of turbine-Phase 1) tree seedlings disseminated for biomass feedstock for woodlots and biofuels production. 1 kiln for production of stove liners installed 2 solar driers installed 5 bio-latrines systems installed 5 energy saving institutional stoves installed street lights for 2 town councils installed	BTS clearing and forwarding ltd was contracted to clear and transport the 36 containers from Mombasa to Busitema. the clearing process has been embarked on procurement differed to next final years sites selected in Abim and Elgon Region for dissemination of the other solar systems procurement of the 120KW turbine halted due to non compliance of the bidders stakeholder consultations in the schools of western Uganda of Nyakasura secondary school done procurement differed to next financial year due to insufficient funds one solar drier was successfully installed at Kikyusa , Luwero district Procurement was differed due to limited funds , The little funds were used to pay for the 10% of the defects liability funds retained for the previous constructed 10 bio latrines. procurement differed to next financial year due to insufficient funds. 10 street lights installed in each of the town councils of Nagongera Tororo, Lumino-Busia , Bui Kwe districts	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 895,904

### Reasons for Variation in performance

progressive noted  
 progressive noted  
 progressive noted  
 progressive noted  
 progressive noted  
 progressive noted

<b>Total</b>	<b>895,904</b>
GoU Development	895,904
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,463,307</b>
GoU Development	1,463,307
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

• Completion of ROW acquisition	Construction at 92%	<b>Item</b>	<b>Spent</b>
	Opuyo-Lira section was energized	311101 Land	6,450,000

### Reasons for Variation in performance

The Project has delayed by over four years mainly due land acquisition challenges including Tororo court injunction.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>6,450,000</b>
		GoU Development	6,450,000
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Construction of the transmission lines: RAP Implementation at 93%	Item	Spent
Mbarara-Nkenda 132kV line	281501 Environment Impact Assessment for Capital Works	100,000
Tororo-Opuyo-Lira 132kV line	281504 Monitoring, Supervision & Appraisal of capital works	400,000
Fort Portal, Mbarara S/S extension and Nkenda extension	312104 Other Structures	15,000,000
Tororo, Opuyo & Lira substations		
Completion of Bujagali-Tororo- Lessos line, Substation & RAP		

### Reasons for Variation in performance

The Project has delayed by over four years mainly due land acquisition challenges including Tororo court injunction.

<b>Total</b>	<b>15,500,000</b>
GoU Development	15,500,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,950,000</b>
GoU Development	21,950,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1221 Opuyo Moroto Interconnection Project

##### Capital Purchases

### Output: 71 Acquisition of Land by Government

• Completion of ROW acquisition RAP Implementation at 94%	Item	Spent
	311101 Land	1,443,080

### Reasons for Variation in performance

Rejection of CGV approved compensation packages that necessitate revaluations

<b>Total</b>	<b>1,443,080</b>
GoU Development	1,443,080
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

• Completion of transmission lines and substation construction worksOpuyo Sub-Station Expanded	Overall Construction progress at 57% Tranmsision line-65% Opuyo and Moroto Substations-38%overall progress 88.8%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	360,770
		312104 Other Structures	23,514,540

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The contractor is facing cash flow and funds transmittal challenges due to sanctions on Iran

Bad weather  
Covid-19 pandemic  
Covid-19 Pandemic

<b>Total</b>	<b>23,875,310</b>
GoU Development	1,082,310
External Financing	22,793,000
AIA	0
<b>Total For SubProgramme</b>	<b>25,652,689</b>
GoU Development	2,859,689
External Financing	22,793,000
AIA	0

### Development Projects

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

##### Capital Purchases

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

• Completion of ROW acquisition	RAP Implementation at 14%	<b>Item</b>	<b>Spent</b>
		311101 Land	24,310,000

#### Reasons for Variation in performance

Progress constrained by Luzira court injunction.

<b>Total</b>	<b>24,310,000</b>
GoU Development	24,310,000
External Financing	0
AIA	0

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

• Completion of construction works for the substations and transmission lines	Overall Construction at 76% with Namanve South Substation-98% Mukono Substation-100% Iganga Substation-100% Luzira Substation-98% Mukono Substation-100% Iganga Transmission line-100% Namanve South-76% Luzira Transmission line-10%	<b>Item</b>	<b>Spent</b>
Sukuru Sub Station Expanded		281504 Monitoring, Supervision & Appraisal of capital works	3,000,000
		312104 Other Structures	20,629,917

#### Reasons for Variation in performance

? Delayed completion is mainly due to Right of Way challenges on Transmission Lines.

<b>Total</b>	<b>23,629,917</b>
GoU Development	23,629,917
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>47,940,226</b>
GoU Development	47,940,226

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
• Completion of ROW acquisition	Disclosures-92%		
	Agreements obtained-87%	311101 Land	1,274,664
	Disputes-5%		
	Payments-72%		
	Outstanding Disclosures-8%		

#### Reasons for Variation in performance

Continuous rejection of CGV approved compensation packages

<b>Total</b>	<b>1,274,664</b>
GoU Development	1,274,664
External Financing	0
AIA	0

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

		Item	Spent
• Completion of Construction of the transmission line and substations	Transmission line overall progress -47.9% complete	281504 Monitoring, Supervision & Appraisal of capital works	1,151,197
	Substations overall progress-30.6%	312104 Other Structures	9,142,688

#### Reasons for Variation in performance

? Implementation is constrained by delayed completion of design and manufacturing by the Contractors

? Manufacturing and shipment of pending equipment required for completion of the project is being affected by the Covid-19 pandemic

<b>Total</b>	<b>10,293,885</b>
GoU Development	1,151,197
External Financing	9,142,688
AIA	0
<b>Total For SubProgramme</b>	<b>11,732,725</b>
GoU Development	2,590,037
External Financing	9,142,688
AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
Functional 2x220KV bays at Bujagali substation	312104 Other Structures	2,663,577

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>2,663,577</b>
GoU Development	2,663,577
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,663,577</b>
GoU Development	2,663,577
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Procurement of contractor residual activities under Kawanda-Masaka Transmission line Project	Completion of Detailed RAP study, ESIA study	Preparation of TOR to procure consultant to prepare tender documents completed	Feasibility Study completed	Item	Spent
				281503 Engineering and Design Studies & Plans for capital works	1,058,387
				281504 Monitoring, Supervision & Appraisal of capital works	1,398,402

### Reasons for Variation in performance

There was a delay in securing financing for the project which in turn delayed the start of the procurement process for the contractor

<b>Total</b>	<b>2,456,789</b>
GoU Development	2,456,789
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,929,109</b>
GoU Development	2,929,109
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

• The aging SCADA/EMS hardware equipment at the National Control Centre replaced.	• Network Manager System upgraded to a modern system that can meet current and future challenges in national and regional power system operations	Sourcing for financing for implementation of new SCADA system	Item	Spent
			312104 Other Structures	72,154

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No funding to implement the project

<b>Total</b>	<b>72,154</b>
GoU Development	72,154
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>72,154</b>
GoU Development	72,154
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

• Complete RAP Implementation	? RAP Implementation at 91%	<b>Item</b>	<b>Spent</b>
		311101 Land	57,560
		312104 Other Structures	10,332,036

#### Reasons for Variation in performance

New identified Project Affected Person increased number 1409 to 1450

Rejection of approved CGV compensation packages that necessitated revaluations

<b>Total</b>	<b>10,389,596</b>
GoU Development	10,389,596
External Financing	0
AIA	0

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

• Technical assessment of the design completed	Procurement of EPC Contractors ongoing; evaluation reports submitted for approval	<b>Item</b>	<b>Spent</b>
• Procurement of EPC contractor	Payment of Deemed Energy for Achwa/Agago HPP	281504 Monitoring, Supervision & Appraisal of capital works	19,187
• Project Management & Supervision	Deemed Energy		

#### Reasons for Variation in performance

Payment of Deemed Energy for Achwa/Agago HPP

Late start of the procurement process

<b>Total</b>	<b>19,187</b>
GoU Development	19,187
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,427,969</b>
GoU Development	10,427,969
External Financing	0
AIA	0

### Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 1407 Nuclear Power Infrastructure Development Project

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

		Item	Spent
• Nuclear Energy Policy for Uganda in place.	Nuclear Energy Departmental meeting to review the draft Energy Policy for Uganda and capture principles in the draft Nuclear Energy Policy was conducted . -	221002 Workshops and Seminars	20,570
• Comprehensive nuclear law in place.	The meeting to review the draft radioactive waste management strategy was conducted in Amber house.	221011 Printing, Stationery, Photocopying and Binding	4,602
• Radioactive waste management strategy finalised		227001 Travel inland	4,395
• Nuclear power project developer identified.	Stakeholders consultative workshop on Nuclear Power Roadmap was conducted from 20th to 21st February 2020 at Imperial Royal Hotel.		

#### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>29,567</b>
GoU Development	29,567
External Financing	0
AIA	0

#### Output: 05 Atomic Energy Promotion and Coordination

		Item	Spent
• Specialized training for two (02) members of staff supported;	The Country Programme Framework between Uganda and IAEA was disseminated. IAEA projects were monitored. One member of staff participated in Russia - Africa Summit, from 23 - 24 October 2019 in Sochi, Russia.	211102 Contract Staff Salaries	158,086
• Uranium exploration monitored;		221002 Workshops and Seminars	10,823
Awareness on nuclear energy conducted;		221003 Staff Training	396,000
- IAEA Projects monitored.		221005 Hire of Venue (chairs, projector, etc)	16,732
- Nuclear Information Centre		222001 Telecommunications	2,812
	Preparatory meeting for INIR (self assessment) was held.	227001 Travel inland	10,530
	IAEA country level evaluation and audit of the Technical Cooperation Program coordinated from 3rd to 14th March 2020.	227004 Fuel, Lubricants and Oils	14,431

#### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>609,414</b>
GoU Development	609,414
External Financing	0
AIA	0

#### Outputs Funded

#### Output: 51 Membership to IAEA

Contribution to IAEA and AFRA made.	Contribution to IAEA and AFRA was made.	Item	Spent
		262101 Contributions to International Organisations (Current)	84,886

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>84,886</b>
GoU Development		84,886
External Financing		0
AIA		0

### Capital Purchases

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

		Item	Spent
• Land for installation of monitoring stations acquired	Bids for supply of land were evaluated. Due diligence undertaken to verify land documents submitted by bidder.	281501 Environment Impact Assessment for Capital Works	29,630
• Environmental and Social Impact Assessment (ESIA) for meteorological monitoring station conducted			

### Reasons for Variation in performance

	<b>Total</b>	<b>29,630</b>
GoU Development		29,630
External Financing		0
AIA		0

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

		Item	Spent
Strategic Environmental Assessment (SEA) completed	Meeting to review the draft TORs for Strategic Environmental Assessment was conducted. Internal consultations on the draft TORs were conducted.	281501 Environment Impact Assessment for Capital Works	116,625

### Reasons for Variation in performance

	<b>Total</b>	<b>116,625</b>
GoU Development		116,625
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>964,747</b>
GoU Development		964,747
External Financing		0
AIA		0

### Development Projects

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

### Capital Purchases

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

		Item	Spent
• ROW acquisition completed	RAP Implementation at 54% complete.	311101 Land	12,800,000

### Reasons for Variation in performance

Rejection of CGV approved compensation packages which necessitate revaluations

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>12,800,000</b>
		GoU Development	12,800,000
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

• Construction of transmission line and substations	? Procurement of EPC Contractors on-going; ? Lot 1 (transmission line) - Contract signature in February, 2020. ? Lot 2 (substations) – retendered due to black listing of previously recommended bidders; bid evaluation was completed and report submitted for approval	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,331,940

### Reasons for Variation in performance

Delayed conclusion of the procurement process

<b>Total</b>	<b>1,331,940</b>
GoU Development	1,331,940
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,229,054</b>
GoU Development	14,229,054
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

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

• Acquisition of way-leaves completed.	RAP implementation is at 72%  Compensation is at 72% and relocation arrangements are ongoing.  CDAP, LR consultations and assessments completed. Drill Down Report to guide on implementation framework being prepared and to be completed by the end of May 2020.  RAP completion projected for June 2020.	Item	Spent
		311101 Land	2,678,086

### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>2,678,086</b>
GoU Development	2,678,086
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

• Transmission line and substations construction	Substations at Kole, Gulu and Nebbi are fully acquired. One PAP Arua Substation is still disputing but efforts to engage him to sign an MOU are ongoing.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	460,479
		312104 Other Structures	8,816,853

### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>9,277,332</b>
GoU Development	460,479
External Financing	8,816,853
AIA	0
<b>Total For SubProgramme</b>	<b>12,021,037</b>
GoU Development	3,204,184
External Financing	8,816,853
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Capacity building achieved in Monitoring and Evaluation; social and environment safeguards	Compliance monitoring of installation and construction works carried out	Installation practices of newly licensed wiremen monitored	Output monitoring of project construction and installation activities on going in 500 sites	Assessments of project performance conducted	Social and Environmental safeguards policies and plans adopted during implementation of project activities	Compliance monitoring done for solar installations in 20 health centers, 12 water supply systems, 40 households and 2 grid extensions lines	Output monitoring done in 50 sites	Supported and carried out studies to enable scaling up of access to sustainable energy in the country.	Reports in place	Social and Environmental safeguards policies and plans for project activities were carried out.	Reports in place.	Item	Spent
												211102 Contract Staff Salaries	74,294
												211103 Allowances (Inc. Casuals, Temporary)	19,842
												213004 Gratuity Expenses	2,339
												221002 Workshops and Seminars	4,890
												221003 Staff Training	4,890
												227001 Travel inland	43,580
												227002 Travel abroad	33,333
												227004 Fuel, Lubricants and Oils	36,077
												228002 Maintenance - Vehicles	21,646

### Reasons for Variation in performance

Progress Noted  
compliance noted  
progress Noted

<b>Total</b>	<b>240,892</b>
GoU Development	240,892
External Financing	0
AIA	0

#### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity building in Energy Efficiency Quality monitoring of lighting appliances and electricity meters Awareness in efficient use of electricity created in project areas Awareness in project activities created during Energy Week 2019	Quality monitoring done with UNBS and ERA for over 100 house wiring appliances Awareness creation in efficient use of electricity undertaken in over 30 project areas	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 19,842 19,714 4,727 29,084 18,038 7,215

### Reasons for Variation in performance

progress noted  
progress noted

<b>Total</b>	<b>98,621</b>
GoU Development	98,621
External Financing	0
AIA	0

### Output: 03 Renewable Energy Promotion

Adoption of national standards of solar home systems supported Capacity building in Renewable Energy Technologies Independent monitoring of solar PV installations and construction of pico/ micro hydropower schemes Project investment locations collected and mapped Monitoring sustainability of ERTI and ERTII solar PV systems	Independent monitoring of solar PV installations in project implementation areas carried out. Reports in place Project investment locations collected and mapped for over 100 sites. Reports in place. Monitoring done for installations at a total of 30 water supply system sites	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 978 14,431 66,174
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### Reasons for Variation in performance

Progress noted in the areas  
Progress noted in the areas  
Progress noted in the areas

<b>Total</b>	<b>81,583</b>
GoU Development	81,583
External Financing	0
AIA	0

### Output: 04 Increased Rural Electrification

Independent monitoring of on-grid works and household connections monitored Support to design of grid intensification schemes	Independent monitoring of on-grid works and household connections carried out in over 15 service territories covered by Umeme, BECS and KIL. Signed contracts for grid extension lines and intensification schemes. Achieved 31,000 household connections.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 7,215 53,574
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### Reasons for Variation in performance

Progress noted in the areas

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>60,790</b>
		GoU Development	60,790
		External Financing	0
		AIA	0

### Outputs Funded

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

Other implementing agencies supported	Quarterly subvention to UECCC transferred	Item	Spent
		291001 Transfers to Government Institutions	1,934,393

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>1,934,393</b>
GoU Development	1,934,393
External Financing	0
AIA	0

### Capital Purchases

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

Purchase of office equipmentPurchase of IT equipment	Furniture and Office ICT equipment procured	Item	Spent
		312203 Furniture & Fixtures	25,391
		312213 ICT Equipment	9,221

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>34,613</b>
GoU Development	34,613
External Financing	0
AIA	0

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

Supply, installation, commissioning and maintenance of solar energy in 12 Water Supply Schemes, solar systems in 329 health centers and Solar energy packages for public post-primary schools	Monitoring done for installations at a total of 30 water supply system sites	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	8,945,473

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>8,945,473</b>
GoU Development	0
External Financing	8,945,473
AIA	0
<b>Total For SubProgramme</b>	<b>11,396,364</b>
GoU Development	2,450,891
External Financing	8,945,473
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Development Projects

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

##### Outputs Provided

##### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Community Development Action Plan developed and Monitored Environment and Health Safety activities undertaken per HSE management plan including sensitization on HIV/AIDS

- Signed the Owners Engineer Contract for the project and received the inception report for the consultancy. The OE was able to finalise the procurement documentation for the works contractors for the project. The contract is valued at USD6Million.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	190,000
221011 Printing, Stationery, Photocopying and Binding	9,000
227001 Travel inland	89,000
228002 Maintenance - Vehicles	12,000

##### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0

### Capital Purchases

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

Civil and E&M Detailed Engineering completed RAP compensation of Project Affected Persons completed Civil Works undertaken Civil Works and Detailed Engineering Supervised

- Signed the Owners Engineer Contract for the project and received the inception report for the consultancy. The OE was able to finalise the procurement documentation for the works contractors for the project. The contract is valued at USD6Million.
- Continued hydrological data collection for detailed engineering and undertook stakeholder consultative meetings
- Commenced disclosures and implementation of RAP activities. The estimated resettlement costs of UGX 12.9 Billion
- Commenced procurement of the Civil contractor and the Electro-Mechanical Contractor for the project.
- Commenced procurement of the Civil contractor and the Electro-Mechanical Contractor for the project.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	200,000
312104 Other Structures	7,500,000

##### Reasons for Variation in performance

progress noted  
progress noted  
progress noted

<b>Total</b>	<b>7,700,000</b>
GoU Development	7,700,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,000,000</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	8,000,000
		External Financing	0
		AIA	0

### Development Projects

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

#### Capital Purchases

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

		Item	Spent
• Acquisition of way-leaves.	RAP Implementation at 75%	311101 Land	3,400,000

#### Reasons for Variation in performance

Rejection of CGV approved compensation packages that necessitate revaluations

<b>Total</b>	<b>3,400,000</b>
GoU Development	3,400,000
External Financing	0
AIA	0

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

		Item	Spent
• Commencement of line and substation construction works	Design and tender document preparation commenced	281504 Monitoring, Supervision & Appraisal of capital works	500,000
		312104 Other Structures	7,319,000

#### Reasons for Variation in performance

Delay in conclusion of procurement of supervision consultant  
Progress of design and tender document preparation affected by the Covid-19 pandemic

<b>Total</b>	<b>7,819,000</b>
GoU Development	500,000
External Financing	7,319,000
AIA	0
<b>Total For SubProgramme</b>	<b>11,219,000</b>
GoU Development	3,900,000
External Financing	7,319,000
AIA	0

### Development Projects

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

#### Capital Purchases

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

		Item	Spent
ROW acquisition	The financier required that the RAP report be revised. The process is yet to be concluded	311101 Land	19,434,002

#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The RAP Budget allocation to fulfil the loan condition of 2/3 of total RAP funds prior to signature of EPC contractor

	<b>Total</b>	<b>19,434,002</b>
GoU Development		19,434,002
External Financing		0
AIA		0

### Output: 79 Acquisition of Other Capital Assets

Effectiveness of the loan	Item	Spent
• Effectiveness of the loan	? Procured EPC Consultant. However, Lead consultant pulled out due to the change of its business strategy. The financier gave a go ahead to proceed with the remaining JV partners in order not to cause further delay. Signature of the amendment expected by 28th March 2020	281504 Monitoring, Supervision & Appraisal of capital works 2,163,000

### Reasons for Variation in performance

Delayed design and tender document preparation Tender document preparation and procurement of EPC Contractors has stalled because the main Contractor in the Joint Venture pulled out.

	<b>Total</b>	<b>2,163,000</b>
GoU Development		2,163,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>22,826,077</b>
GoU Development		22,826,077
External Financing		0
AIA		0

### Program: 02 Large Hydro power infrastructure

#### Development Projects

### Project: 1143 Isimba HPP

#### Outputs Funded

### Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Isimba HPP Operations and Maintenance CDAP Activities	All the four units are fully operational and as at 31 March 2020, the minor outstanding snags/scope had been addressed to 95% completion.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	13,532,682

### Reasons for Variation in performance

progress Noted

	<b>Total</b>	<b>13,532,682</b>
GoU Development		13,532,682
External Financing		0
AIA		0

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
RAP implementation and Monitoring ActivitiesRAP implementation and Monitoring	To-date, the RAP for Isimba is at 95% for the Dam site and reservoir and 94.6% for the transmission lineTo-date, the RAP for Isimba is at 95% for the Dam site and reservoir and 94.6% for the transmission line	<b>Item</b> 311101 Land	<b>Spent</b> 1,740,877
<b>Reasons for Variation in performance</b>			
progress Noted			
progress Noted			
<b>Total</b>			<b>1,740,877</b>
GoU Development			1,740,877
External Financing			0
AIA			0

### Output: 79 Acquisition of Other Capital Assets

Kalagala off-set area boundary extended- Implementation of Community Development Action Plan (CDAP) implemented Reduced vandalism, Outstanding payments to EIPL, Monitoring and supervision by MEMD compensation to Kayakas - Supervision of bridge construction works	the physical progress of the Public bridge connecting Kayunga district to Kamuli District, which is part of the project was at 50%. CDAP implementation for the Dam stands at 40%	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges. 312104 Other Structures	<b>Spent</b> 1,363,640 639,750 3,969,201 8,679,984
<b>Reasons for Variation in performance</b>			
progress Noted			
<b>Total</b>			<b>14,652,575</b>
GoU Development			14,652,575
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>30,663,971</b>
GoU Development			30,663,971
External Financing			0
AIA			0

### Development Projects

#### Project: 1183 Karuma Hydroelectricity Power Project

##### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Karuma HPP UEGCL	The physical progress for Karuma hydropower plant as at 31 March 2020 was 98.5%	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 17,000,800
<b>Reasons for Variation in performance</b>			
progress noted			
<b>Total</b>			<b>17,000,800</b>
GoU Development			17,000,800

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
RAP Monitoring Activities land acquisition and compensation	The RAP stands at 95% with residue cases in court, physical resettlement and the pending reservoir land acquisition yet to be finalised	<b>Item</b> 311101 Land	<b>Spent</b> 948,621
<i>Reasons for Variation in performance</i>			
progress noted			
		<b>Total</b>	<b>948,621</b>
		GoU Development	948,621
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
-Monitoring and Supervision of CDAP and EPC Works.	CDAP implementation is ongoing smoothly. Two hospitals and a primary school are under Construction by Sinohydro with the progress at about 30%	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 7,610,304 100,497
MEMD (ESMP) supervised and Monitored			
Outstanding payments to EIPL			
<i>Reasons for Variation in performance</i>			
progress noted			
		<b>Total</b>	<b>7,710,801</b>
		GoU Development	7,710,801
		External Financing	0
		AIA	0
<b>Output: 80 Large Hydro Power Infrastructure</b>			
Outstanding reimbursable payments to Owner Engineer EIPL Outstanding reimbursable payments to Owner Engineer EIPL with price escalation	The project financial performance stands at 89.75%. The physical progress for Karuma hydropower plant as at 31 March 2020 was 98.5%, 98.2% for the Karuma-Kawanda Transmission line, 91.2% for the Karuma-Lira Transmission line, 98.7% for Karuma-Olwiyo Transmission line, 97%, 97%, 50%, and 98 % for the Karuma, Kawanda, Olwiyo and Lira substations respectively	<b>Item</b> 312104 Other Structures	<b>Spent</b> 539,038,453
Supervision of works for Karuma HPP MEMD			
-Health Safety and Environment Activities			
Outstanding payments to EIPL 100% completion EPC works for Karuma HPP			
<i>Reasons for Variation in performance</i>			
progress noted			
progress noted			
		<b>Total</b>	<b>539,038,453</b>
		GoU Development	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	539,038,453
		AIA	0
		<b>Total For SubProgramme</b>	<b>566,225,885</b>
		GoU Development	27,187,432
		External Financing	539,038,453
		AIA	0

### Development Projects

#### Project: 1350 Muzizi Hydro Power Project

##### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Muzizi HPP (UEGCL)	Supervision of procurement of EPC contractor for Muzizi HPP (UEGCL) carried out	Item	Spent
		263204 Transfers to other govt. Units (Capital)	644,798

#### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>644,798</b>
GoU Development	644,798
External Financing	0
AIA	0

### Capital Purchases

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

Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored.Monitoring and supervision of EPC works for Muzizi HPP (MEMD)Monitoring and supervision of Community Development Action Plan (CDAP).Capacity building	Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored.Monitoring and supervision of procurement EPC contractor for Muzizi HPP (MEMD) carried outMonitoring and supervision of Community Development Action Plan (CDAP) implemented.No capacity building undertaken due to unavailability of funds	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	375,885

#### Reasons for Variation in performance

Progress Noted

Waiting on Next Quater

<b>Total</b>	<b>375,885</b>
GoU Development	375,885
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,098,030</b>
GoU Development	1,098,030
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1351 Nyagak III Hydro Power Project</b>			
<i>Outputs Funded</i>			
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>			
Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)	Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer) carried out.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 214,933
<i>Reasons for Variation in performance</i>			
Progress Noted			
<b>Total</b>			<b>214,933</b>
GoU Development			214,933
External Financing			0
AIA			0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
West Nile Grid Extension Project Resettlement Action Plan Implemented	West Nile Grid Extension Project Resettlement Action Plan Implemented	<b>Item</b> 311101 Land	<b>Spent</b> 328,591
<i>Reasons for Variation in performance</i>			
Progress Noted			
<b>Total</b>			<b>328,591</b>
GoU Development			328,591
External Financing			0
AIA			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Monitoring and supervision of EPC works for Nyagak III HPP (MEMD)Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.Environment and Social Management Plan (ESMP) supervised and monitored.Monitoring and supervision of PAPs livelihoods within the affected and host communitiesCapacity building	Monitoring and supervision of EPC works for Nyagak III HPP (MEMD) implemented. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.Environment and Social Management Plan (ESMP) supervised and monitored.Monitoring and supervision of PAPs livelihoods within the affected and host communities implemented.No capacity building carried out to date due to unavailability of funds.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 284,072
<i>Reasons for Variation in performance</i>			
Progress Noted Waiting for next Quater			
<b>Total</b>			<b>284,072</b>
GoU Development			284,072
External Financing			0
AIA			0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Total For SubProgramme</b>			<b>875,320</b>
GoU Development			875,320
External Financing			0
AIA			0
<b>Program: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Directorate of Petroleum</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
Updated legal and regulatory framework for the Petroleum sub sector.	The Committee to review the National Oil and Gas Policy constituted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	220
<i>Reasons for Variation in performance</i>			
Delays in constituting the Committee.			
<b>Total</b>			<b>220</b>
Wage Recurrent			0
Non Wage Recurrent			220
AIA			0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
National Content Policy implemented.	The National Content Policy was translated. No engagements with the universities, vocational and technical institutions.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,177,579
<i>Reasons for Variation in performance</i>			
Limited financial resources for the actual planned activities.			
<b>Total</b>			<b>1,177,579</b>
Wage Recurrent			1,177,579
Non Wage Recurrent			0
AIA			0
<b>Output: 04 Monitoring Upstream petroleum activities</b>			
Constant oversight and supervision of petroleum field activities.	Continued to oversee the oil and gas activities in the Albertine Graben	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	495
<i>Reasons for Variation in performance</i>			
No serious oil and gas activities in the Albertine Graben due to suspension.			
<b>Total</b>			<b>495</b>
Wage Recurrent			0
Non Wage Recurrent			495
AIA			0
<b>Output: 05 Develop and implement a communication strategy for oil &amp; gas in the country</b>			
Stakeholders engaged and feedback to improve sector processed.	Stakeholder engagements undertaken and the Website updated.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	4,106
Updated Departmental website.			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Limited funding during the quarter.

<b>Total</b>	<b>4,106</b>
Wage Recurrent	0
Non Wage Recurrent	4,106
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,182,400</b>
Wage Recurrent	1,177,579
Non Wage Recurrent	4,821
<i>AIA</i>	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 02 Initiate and formulate petroleum policy and legislation

M and E database for the National Oil and Gas Policy up and running.	M & E data up and running. Data population in progress	Item	Spent
	ToRs for the SEA and regulatory Impact Assessment of the National Oil and Gas Policy Initiated.	221002 Workshops and Seminars	5,763
Guidelines for the Upstream regulations in place.		228002 Maintenance - Vehicles	2,315

### Reasons for Variation in performance

Lengthy procurement process  
The planned out achieved

<b>Total</b>	<b>8,078</b>
Wage Recurrent	0
Non Wage Recurrent	8,078
<i>AIA</i>	0

#### Output: 06 Participate in Regional Initiatives

Ministry's participation in Regional Sectoral Committee meetings.	One Joint Permanent Commission undertaken between Uganda and Tanzania 2. One Business forum undertaken between Uganda and Tanzania. The Chairperson for East African Petroleum Conference and Exhibition 2021 was appointed.	Item	Spent
		221010 Special Meals and Drinks	3,500
		227002 Travel abroad	18,807
		228002 Maintenance - Vehicles	9,086

### Reasons for Variation in performance

Regional engagements halted by COVID-19 Pandemic and lockdowns

<b>Total</b>	<b>31,393</b>
Wage Recurrent	0
Non Wage Recurrent	31,393
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>39,471</b>
Wage Recurrent	0
Non Wage Recurrent	39,471
<i>AIA</i>	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Recurrent Programmes

#### Subprogram: 13 Midstream Petroleum Department

##### Outputs Provided

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

Promotion of	Participated in	Item	Spent
petrochemical, pipelines, storage and other midstream infrastructure	Energy conference in Nairobi.	221001 Advertising and Public Relations	2,200
Promotion of investment in midstream activities	Participated in the Africa Oil week in South Africa		
	20 meetings held with relevant investors and stakeholders.		
	Participated in the Energy conference in Nairobi.		

##### Reasons for Variation in performance

Some activities not conducted due to lockdown for prevention of corona 19 virus spread.

<b>Total</b>	<b>2,200</b>
Wage Recurrent	0
Non Wage Recurrent	2,200
AIA	0
<b>Total For SubProgramme</b>	<b>2,200</b>
Wage Recurrent	0
Non Wage Recurrent	2,200
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Petroleum Supply (Downstream) Department

##### Outputs Provided

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

.Downstream Policy development commenced	-Emergency Supply Plan update.	Item	Spent
.Use of alternative Lake transport promoted	Conducted two familiarization inspections by Petroleum Supply Committee (TPC) members.	213002 Incapacity, death benefits and funeral expenses	874
.Regional Northern and Central Corridor harmonisation meetings attended	-Three stakeholders engagements on Standards and regulation were held in Eastern , West Nile region of Uganda and an LPG usage awareness training was conducted in Western Uganda	221007 Books, Periodicals & Newspapers	2,610
.Emergency Petroleum Supply Plan Implemented	Respectively	221009 Welfare and Entertainment	1,874
.Oversight inspections conducted on petroleum infrast	-Development of Lake transport infrastructure including a jetty , fuel tanks and fuel ship at 59.05%.	222001 Telecommunications	2,610
	Two staff still undertaking studies at Masters level in Petroleum Engineering and Economic Policy and Management.	222002 Postage and Courier	1,608
	-Two staff undertook short courses in Oil and Gas in Johannesburg -South Africa	227001 Travel inland	16,495
		227004 Fuel, Lubricants and Oils	27,532
		228002 Maintenance - Vehicles	8,560

##### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>62,160</b>
		Wage Recurrent	0
		Non Wage Recurrent	62,160
		<i>AIA</i>	0

### Output: 08 Management and Monitoring of petroleum supply Industry

		Item	Spent
.Petroleum supply operations and stock levels monitored and enforced	-454 petroleum facilities monitored and inspected in districts of Amuru, Pakwach, Nebbi, Zombo, Arua, Koboko, Yumbe, Mwoyo, Adjumani, Gulu, Omoro, Nwoya, Apac, Kwania, Lira, Dokolo, Alebtong, Kitgum, Pader, and in Eastern Uganda districts of Mukonon, Buikwe, Jinja, Mayuge, Iganga, Budaka, Kibuku, Namutamba, and others in Wakiiso, Kayunga and Mukono, Mpigi and in Western Uganda in districts of Lwengo, Masaka, Kyotera, Rakai, Isingiro, Mbarara, Rwampara, Ntungamo, Rukiiga, Kabale and Rubanda.	211103 Allowances (Inc. Casuals, Temporary)	20,832
.Mass Usage of LPG in the country promoted		221001 Advertising and Public Relations	5,938
.Usage of Biofuel blended petroleum products promoted		221002 Workshops and Seminars	54,132
.LPG Infrastructure promoted in the country		221003 Staff Training	95,015
.LPG regulations prepared		221008 Computer supplies and Information Technology (IT)	7,326
		221009 Welfare and Entertainment	7,943
		221012 Small Office Equipment	1,534
		222001 Telecommunications	4,351
		225001 Consultancy Services- Short term	864,136
		225002 Consultancy Services- Long-term	572,652
		227001 Travel inland	74,347
		227002 Travel abroad	17,332
		227004 Fuel, Lubricants and Oils	27,119
		228002 Maintenance - Vehicles	6,832
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
	- 388 petroleum facilities were enforced on in Western and Eastern Uganda districts of Wakiiso, Kasanda, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarolore, Bunyangabu, Kasese, Rubirizi, Bushenyi, Sheema, Mbarara, Ibanda, Kazo and Kiruhura in Western Uganda. Others enforced on were in districts of Mpigi, Wakiiso, Masaka, Kyotera, Lwengo, Rakai, Mbarara, Isingiro, Ntungamo, Kabale, Rubanda, Kisoro, Kanungu and Rukungiri. Other enforced petroleum facilities were in Northern Uganda in and western Uganda districts of Luwero, Nakasongola, Oyam, Kole, Gulu, Lira, and Omoro and others in Kyankwanzi, Kampala, Kyenjojo, Kikuube, Hoima, Kagadi, Bundibujjo, Ntoroko and Kamwenge, While in Eastern Uganda we covered districts of Mukono, Jinja, Iganga, Kamuli, Mbale, Tororo, Busia, Budaka, and Kibuku.		
	-Draft LPG Final Feasibility Study Report submitted, discussed and approved.		
	-Supply of petroleum products was affected by the challenges affecting the country in the third quarter of FY-2019/2020.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,761,488</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,761,488
		AIA	0

### Output: 09 Maintainance of National Petroleum Information System

		Item	Spent
.National Petroleum Information System (NPIS), operated and maintained	-National Petroleum Information System operational.	211103 Allowances (Inc. Casuals, Temporary)	3,064
Pump prices monitored across the country	-Operators licensed through NPIS.	221007 Books, Periodicals & Newspapers	286
	-1,537,580,905 litres of diesel, petrol and kerosene imported up to end of quarter 3-2018/20.	221008 Computer supplies and Information Technology (IT)	2,254
.NPIS maintenance consultant procured	-Average petroleum products imports were 150,074,751 litres of diesel, petrol, and kerosene.	221009 Welfare and Entertainment	1,000
.Licensing activities conducted within NPIS system	-LPG Draft Final Feasibility study report submitted, discussed and approved.	222001 Telecommunications	1,072
	-NPIS support contract awarded and contract signed.	227001 Travel inland	3,119
	450, 194,257 litres of petrol, diesel, and kerosene were imported in the the quarter.	227004 Fuel, Lubricants and Oils	2,610
	-Data disseminated timely on request.	228002 Maintenance - Vehicles	1,548
	-The local pump prices were steady at an average of shs3800. for petrol and shs 3650 for diesel a litre respectively.		

### Reasons for Variation in performance

<b>Total</b>	<b>14,952</b>
Wage Recurrent	0
Non Wage Recurrent	14,952
AIA	0

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

		Item	Spent
.Marketing Companies, retailers, facilities and downstream operations monitored for quality standards	-143 Petroleum construction permits were issued .	211103 Allowances (Inc. Casuals, Temporary)	6,036
.LPG Standards & HSE codes of practice prepared	-73 Petroleum construction completion certificates issued to developers.	221002 Workshops and Seminars	52,930
.Petroleum Laboratory maintained	-112 petroleum operators licenses issued to operators.	221008 Computer supplies and Information Technology (IT)	8,908
.Support to HSE codes for lake transp	-192 EIAs were reviewed and recommendations sent to NEMA.	221009 Welfare and Entertainment	8,144
.Petroleum standards sensitised	-An average of 2439 petroleum retail outlets were monitored for marker and quality compliance and was at 98.6%by end of Q3-2019/20.	222001 Telecommunications	3,143
	2 Laboratory equipment received total to 5 received out of total 9 expected.	227001 Travel inland	41,615
	-Conducted in-house on ISO/IEC training.	227004 Fuel, Lubricants and Oils	20,876
		228002 Maintenance - Vehicles	14,515
		228004 Maintenance – Other	137,880

### Reasons for Variation in performance

<b>Total</b>	<b>294,047</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	294,047
		AIA	0

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

		Item	Spent
.Petroleum Strategic Reserves Monitored	-JST monitored and operated by UNOC	211103 Allowances (Inc. Casuals, Temporary)	994
.infrastructure( roads, terminals,etc) to Support barges development promoted	-Monitored and inspected developments of Bugiri-Bukasa port developments and at around 60%.	221009 Welfare and Entertainment	1,072
.compliance of barges to standards supervised		222001 Telecommunications	1,072
Supply coordination meetings attended		227004 Fuel, Lubricants and Oils	3,562

### Reasons for Variation in performance

<b>Total</b>	<b>6,700</b>
Wage Recurrent	0
Non Wage Recurrent	6,700
AIA	0
<b>Total For SubProgramme</b>	<b>2,139,346</b>
Wage Recurrent	0
Non Wage Recurrent	2,139,346
AIA	0

### Development Projects

### Project: 1184 Construction of Oil Refinery

#### Outputs Provided

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

		Item	Spent
Petrochemical industries, pipelines, storage facilities and other infrastructure promoted in Kabaale industrial park in Hoima and other region	6 promotional meetings with potential investors attended.	211103 Allowances (Inc. Casuals, Temporary)	41,388
		221002 Workshops and Seminars	21,633
		221011 Printing, Stationery, Photocopying and Binding	7,374
		227001 Travel inland	17,016
		227002 Travel abroad	35,000

### Reasons for Variation in performance

<b>Total</b>	<b>122,411</b>
GoU Development	122,411
External Financing	0
AIA	0

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

		Item	Spent
National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained	3 short term trainings attended.	211103 Allowances (Inc. Casuals, Temporary)	56,960
		221003 Staff Training	302,708

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>359,668</b>
GoU Development		359,668
External Financing		0
AIA		0

### Output: 04 Monitoring Upstream petroleum activities

	Item	Spent
RAP implementation for the Oil refinery monitored	Upstream RAP activities monitored.	
FEED activities for the Oil Refinery supervised	Supervision of Refinery FEED continued.	
	227001 Travel inland	518,910
	227004 Fuel, Lubricants and Oils	56,707
	228002 Maintenance - Vehicles	37,999

### Reasons for Variation in performance

	<b>Total</b>	<b>613,616</b>
GoU Development		613,616
External Financing		0
AIA		0

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

	Item	Spent
A communication strategy for the oil sector developed and implemented.	6 stakeholder engagement meetings held for both refined products pipeline and the refinery.	
	211103 Allowances (Inc. Casuals, Temporary)	44,750
	221002 Workshops and Seminars	22,799
	227001 Travel inland	21,105

### Reasons for Variation in performance

	<b>Total</b>	<b>88,654</b>
GoU Development		88,654
External Financing		0
AIA		0

### Output: 06 Participate in Regional Initiatives

	Item	Spent
Participation in Regional initiatives and Conferences on oil and gas like the Northern Corridor, regional infrastructure cluster meetings etc developments maintained	no regional meetings were attended in this quarter.	
	211103 Allowances (Inc. Casuals, Temporary)	18,304
	221001 Advertising and Public Relations	9,006
	221002 Workshops and Seminars	31,910
	221005 Hire of Venue (chairs, projector, etc)	22,960
	227002 Travel abroad	50,000

### Reasons for Variation in performance

	<b>Total</b>	<b>132,180</b>
GoU Development		132,180
External Financing		0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

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

Petroleum policy, laws and regulations developed to govern midstream operations.	Engagement meetings with UNBS on development of midstream standards held.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	56,335
		221002 Workshops and Seminars	25,300
		221011 Printing, Stationery, Photocopying and Binding	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,921

### Reasons for Variation in performance

<b>Total</b>	<b>114,556</b>
GoU Development	114,556
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Office accommodation secured. Payments for utilities made) Utilities (water, electricity, telephone) procured	3 months rent for the Midstream office building paid. Prompt payment for the utilities done.	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Computer hardware, accessories procured and software licenses renewed.	Procurement of ICT equipment ongoing.	Item	Spent
		312211 Office Equipment	4,800
		312213 ICT Equipment	4,248

### Reasons for Variation in performance

<b>Total</b>	<b>9,048</b>
GoU Development	9,048
External Financing	0
AIA	0

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

specialised machinery and equipment for the midstream sector acquired.	Procurement still ongoing.	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

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

Furniture for offices in place.	procurement still ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 80 Oil Refinery Construction

FEED for refinery development undertaken in Kabaale area in Hoima.	Continued to monitor the progress of FEED	Item	Spent
ESIA for refinery development undertaken in Kabaale area of Hoima District.		281503 Engineering and Design Studies & Plans for capital works	76,040
Resettlement infrastructure completed.		281504 Monitoring, Supervision & Appraisal of capital works	2,594,544
		311101 Land	1,733,246
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>4,403,829</b>
		GoU Development	4,403,829
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,549,323</b>
		GoU Development	6,549,323
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Petrochemical industries, pipelines, storage facilities and other infrastructure promoted in Kabaale industrial park in Hoima and other regions. • Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations. -Establishment of clear guidelines for licensing.	-Continued to carry out promotional meetings and held 9 meetings with prospective investors. -Continued to participate in promotional regional meetings and expos. -Continue to engage investors in oil and gas in Media and trade shows, 2 meetings held -Continued with procurement for Printing of promotional materials-Continued to review of the applications and monitoring implementation of project agreements. 8 workshops held-3 Consultative workshops with stake holders held. -Draft final guidelines prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	<b>Spent</b> 26,356 52,755
<b>Reasons for Variation in performance</b>			
Delay in release of funds			
Delay in release of funds			
Delay in release of funds and also delays in procurement of services			
<b>Total</b>			<b>79,111</b>
GoU Development			79,111
External Financing			0
AIA			0

### Output: 02 Initiate and formulate petroleum policy and legislation

• Policies and regulations for the Midstream Subsector formulated • Standards, Codes and Guidelines for Midstream operations developed.	Continued to review current policies and guidelines, 8 meetings with stakeholders held -Continued to develop new draft policies and guidelines, 5 workshop held.-organized 4 meetings and workshops for stakeholders -Continued to review the standards and codes	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227002 Travel abroad	<b>Spent</b> 30,423 11,200 26,667
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### Reasons for Variation in performance

Delay in release of funds

<b>Total</b>	<b>68,290</b>
GoU Development	68,290
External Financing	0
AIA	0

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

• National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained • National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained • National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained	-All technical staff were paid retention for technical staff-Continued Supporting high institutions of learning in oil and gas activities training. -Completed to train interns from various institutions and facilitate their field work activities 5 trainings held -One officer continued to train staff in long term courses at Masters level	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	<b>Spent</b> 228,387 207,576
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### Reasons for Variation in performance

Part of the activities not accomplished due to postponment of scheduled activities because of lockdown caused by the Corona virus pandemic  
Shortage of funds released

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>435,964</b>
		GoU Development	435,964
		External Financing	0
		AIA	0

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

• Oil and gas communication strategy implemented Oil and gas communication strategy implemented Oil and gas communication strategy implemented Oil and gas communication strategy implemented	Continued to carry out media and press briefings in oil and gas activities. 8 meetings held-Continued with Production of promotional and communication materials for oil and gas activities.- Carried out 5Workshops for the stakeholders on the progress of oil and gas activities. -Participated in 2 regional and international media campaigns- Published materials for distribution on updates on oil and gas activities. -Held 11 radio talk shows and press briefingsContinued to review the communication strategy. -Participated in 7 activities related to oil and gas in order to create information linkages.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,999
		221001 Advertising and Public Relations	5,441
		221002 Workshops and Seminars	29,601
		227002 Travel abroad	46,507

#### Reasons for Variation in performance

Activities still on going due to delay of release of funds

<b>Total</b>	<b>121,548</b>
GoU Development	121,548
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Participated in Regional initiatives and Conferences on oil and gas developments maintainedParticipated in Regional initiatives and Conferences on oil and gas developments maintainedParticipated in Regional initiatives and Conferences on oil and gas developments maintainedParticipated in Regional initiatives and Conferences on oil and gas developments maintained	-Participated in 1 meeting in Northern corridor integrated project activities in oil and gasContinued with preparations for EAPCE'21 activities-Participated in 2 bilateral countries activities in oil and gas-Continued with preparations to participated in 1 in East African Community activities in oil and gas	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,850
		221001 Advertising and Public Relations	4,930
		221002 Workshops and Seminars	31,934
		227002 Travel abroad	298,763

#### Reasons for Variation in performance

Activities still on going due to delay of release of funds  
Activities still ongoing  
Delays in release of funds

<b>Total</b>	<b>411,477</b>
GoU Development	411,477
External Financing	0
AIA	0

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Finished products pipeline land marking and maintenanceLand for products pipeline development acquired.EACOP corridor acquired and affected persons compensated in time.Land for products pipeline development acquired.ESIA for finished products' pipeline to the Buloba terminal from the refinery undertakenFEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.Land for products pipeline development acquired.Monitoring EPC activities on crude feeder pipeline to the refinery and export starting point undertakenNatural Gas PipelineEACOP corridor acquired and affected persons compensated in time.Natural Gas Pipeline	Continued the process of procuring a contractor for mark stone.Submitted 6 valuation reports for PAPs to the CGV for the various projects in acquiring land.-Continued to with to Carry out studies related to land acquisition -Continued to implement RAP for finished products pipeline and crude export pipeline-Continued to Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertakenContinued Monitoring activities of FEED for finished products pipeline and Buloba terminalContinued to Monitor the activities for land acquisition for finished products pipeline and EACOP-Continue to participate in land acquisition of feeder pipelinesContinued with stakeholder meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to UgandaContinued to monitor the acquisition of EACOP corridor and affected persons compensated in timeContinued with bilateral meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda. 3 workshop held.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 118,630 20,000

### Reasons for Variation in performance

Activities still on going due to delay of release of funds  
Delays by the consultant to finalise the RAP valuation reports  
Delays in completion of bilateral procurement guidelines  
Delays in release of funds

<b>Total</b>	<b>138,630</b>
GoU Development	138,630
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

Office accommodation securedPayments for utilities made) Utilities (water, electricity, telephone) procured	-Paid rent for Midstream Petroleum Department office-Paid for utilities like water, telephones, power and compound maintenance	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Done

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Computer hardware, accessories procured and software licenses renewed. Consumables (stationary, tea leaves, sugar) secured and in place.	-Continued with the process of Purchasing of computers, accessories and software licenses for the department- Purchased office consumables of tea, sugar, kitchen ware for staff	Item	Spent
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### Reasons for Variation in performance

Activities still on going due to delay of release of funds  
Done

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Stable and Secure ICT, and oil and gas data and information	Purchased some and continued with the process of Purchasing specialized software for oil and gas. -Purchased of ICT item	Item	Spent
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### Reasons for Variation in performance

Activities still on going due to delay in procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Furniture for offices in place.	-Continued the process of Purchasing of office furniture and fittings	Item	Spent
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### Reasons for Variation in performance

Activities still on going due to delay in procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,353,649</b>
GoU Development	1,353,649
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data from new exploration areas acquired, processed and interpreted. Basin Analysis studies and Resource Assessment for three (3) basins in the Albertine Graben undertaken. Second licensing round undertaken. Seven (7) exploration licenses are targeted to be awarded. Technical presentations and promotional materials. The country's petroleum potential presented at three (3) international conferences. Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas. Field Development Plans and Reservoir Management Plans reviewed and the relevant aspects updated; ESIA studies for the Kingfisher and Tilenga Projects reviewed.	200 line km of geophysical data plus geological and geochemical mapping of 95 sq km. in Kadam-Moroto basin. Annual Resources Report for period 2018/19 made. Continued with the Second licensing bidding round in Uganda, through (i) undertaking three (3) promotional road shows in Houston, London and Dubai, (ii) reviewing the 2015 model production agreement and (iii) promoted the licensing round through international media and press. Due to Covid-19 pandemic, the deadline for submission of applications in the Prequalification stage was extended from 31st March 2020 to 30th September 2020. Conclusion of the licensing round is now expected towards before end of June 2021, after negotiation of PSAs with the successful companies. The country's petroleum potential presented at one (1) international conference abroad. Consultancy services to undertake ESIA assessment for exploration activities in the new areas continued; a draft report was in place. Continued the review of updated petroleum reservoir reports (PRRs) submitted by companies. The reports are for Jobi-Rii, Gunya and Ngiri fields. Commenced the review of PRR for Kingfisher Development Area (KFDA).	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 72,114 1,333,841 154,583 359,843 32,905 20,150 54,873 277 38,024 5,791 31,151 143,672 313,333 122,794 117,591 9,914

### Reasons for Variation in performance

behind the targeted Annual scheduled plan.

Land acquisition (RAP) exercises for Tilenga and KFDA projects still under suspension.

No conference was attended during Q3.

Due to Covid-19 pandemic, the deadline for submission of applications in the Prequalification stage was extended from 31st March 2020 to 30th September 2020. Conclusion of the licensing round is now expected towards before end of June 2021, after negotiation of PSAs with the successful companies.

Data were acquire as planned.

Achieved.

<b>Total</b>	<b>2,810,857</b>
GoU Development	2,810,857
External Financing	0
AIA	0

**Output: 02 Initiate and formulate petroleum policy and legislation**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Impact assessment of the National Oil and Gas Policy (NOGP). Updated NOGP.	Draft Terms of Reference for Coordination and Consultancy services to carry out a Regulatory Impact Assessment of the NOGP completed and were in place. Continued to update the M and E database for the National Oil and Gas Policy.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 223005 Electricity 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 6,401 4,100 11,581 40,000 6,581 2,275

### Reasons for Variation in performance

Achieved.  
Achieved.

<b>Total</b>	<b>70,938</b>
GoU Development	70,938
External Financing	0
AIA	0

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

Contract staff hired and maintained. Two (2) MSC, four (4) short courses and four (4) training workshops undertaken. Technical staff retained.	Contract Staff salaries was paid. One (1) staff continued her MSc. in Petroleum and Energy Economics;  Two(2) geologists continued online training course in Petroleum Geology offered by IHRDC Training company based in Houston USA. Capacity building undertaken and technical staff retained.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 364,276 3,640,350 15,349 653,777 7,710 90,815
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### Reasons for Variation in performance

Achieved as per the plan.  
Achieved.

The short-course in Reservoir Management and Monitoring to be undertaken by two (2) technical staff abroad, was postponed until further notice by the organisers, due to the Covid-19 outbreak abroad, that turned out to be a pandemic.

<b>Total</b>	<b>4,772,277</b>
GoU Development	4,772,277
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Daily monitoring and monthly supervision of petroleum field activities undertaken.	Daily monitoring and monthly supervision of petroleum field activities undertaken.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 32,733 2,915 4,944 19,657
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### Reasons for Variation in performance

Achieved.

<b>Total</b>	<b>60,250</b>
GoU Development	60,250

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 06 Participate in Regional Initiatives

Liquified Petroleum Gas promoted Successful East African Petroleum Conference 21 (EAPCE21), hosted by the Republic of Uganda.	Undertaken by Petroleum Supply Department. Two (2) staff members participated in the review meeting on the report on Harmonization of Petroleum Policies with the EAC Member countries, from Juba, S. Sudan.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	2,200
		221009 Welfare and Entertainment	3,837
		221010 Special Meals and Drinks	713
		221011 Printing, Stationery, Photocopying and Binding	104,273
		221017 Subscriptions	13,616
		222001 Telecommunications	6,337
		222002 Postage and Courier	956
		223006 Water	9,145
		225002 Consultancy Services- Long-term	417,172
		227001 Travel inland	319,418
		227002 Travel abroad	26,667
		227004 Fuel, Lubricants and Oils	52,961
		228002 Maintenance - Vehicles	11,485

### Reasons for Variation in performance

Preparatory meetings for the planned East African Petroleum Conference 21 (EAPCE21) to be hosted by the Republic of Uganda, were yet to commence.

Undertaken by Petroleum Supply Department.

<b>Total</b>	<b>968,781</b>
GoU Development	968,781
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe. Office buildings well maintained.	Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress of construction was at 75%, and the works are expected to be completed by December 2020. Office buildings well maintained.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	13,300
		312101 Non-Residential Buildings	2,679,257

### Reasons for Variation in performance

Office buildings well maintained.

Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress of construction was at 75%, and the works are expected to be completed by September 2020.

<b>Total</b>	<b>2,692,557</b>
GoU Development	2,692,557
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 76 Purchase of Office and ICT Equipment, including Software

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Procurement of assortment of ICT equipment continued.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,919,643
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#### Reasons for Variation in performance

Achieved.

<b>Total</b>	<b>1,919,643</b>
GoU Development	1,919,643
External Financing	0
AIA	0

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

Field camping equipment. Efficient Departmental Labs. Effective analysis of geological and geochemical samples. Efficient acquisition of field geophysical data.	Procurement of PPE for field staff continued. Continued the procurement process for one (1) Hawk Analyzer. Continued the procurement process for one (1) Hawk Analyzer. The department procured two (2) differential GPS sets.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 60,239
	Procurement for one (1) gravity meter continued.		

#### Reasons for Variation in performance

Achieved.

Procurement of PPE for field staff continued.

<b>Total</b>	<b>60,239</b>
GoU Development	60,239
External Financing	0
AIA	0

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

Office buildings well equipped with furniture and fixtures.	No furniture was procured.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

No furniture was procured.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,368,842</b>
GoU Development	13,368,842
External Financing	0
AIA	0

Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 1410 Skills for Oil and Gas Africa (SOGA)

#### Outputs Provided

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

Improved Agricultural base in the Albertine region. Increased percentage of Ugandan companies awarded contracts in the oil and gas sector. Increased number of jobs created in the sector for the youth at Level 1, 2 and 3 skills trainings within Uganda accredited and met a pre-agreed set of international quality standards. National content staff trained. Improved competitiveness of Ugandan companies in the oil and gas sector.	No engagements held as planned.Supported the bid management training for 40 local companies Training workshops postponed to Q4No engagements held as planned.Three(3) staff trained in project management in South AfricaSupported the meetings towards the establishment of the industry enhancement center. Stakeholder meetings postponed to Q4	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,365
		221002 Workshops and Seminars	24,319
		221003 Staff Training	112,571
		221008 Computer supplies and Information Technology (IT)	3,100
		221010 Special Meals and Drinks	13,309
		221011 Printing, Stationery, Photocopying and Binding	105,316
		221012 Small Office Equipment	892
		222001 Telecommunications	12,675
		225001 Consultancy Services- Short term	26,274
		225002 Consultancy Services- Long-term	4,453,363
		227001 Travel inland	430,604
		227002 Travel abroad	423,813
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	29,048

#### Reasons for Variation in performance

Delayed release of funds

<b>Total</b>	<b>5,684,651</b>
GoU Development	1,231,288
External Financing	4,453,363
AIA	0

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

Implementation of the Local Content Policy. Increased participation of women and persons with disabilities in the oil and gas activities.	One Workshop to validate the translated local content regulations in Ateso held in Soroti District. Other.No training undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,360
		221002 Workshops and Seminars	50,000
		221005 Hire of Venue (chairs, projector, etc)	3,157
		221010 Special Meals and Drinks	6,040
		227001 Travel inland	92,277
		227004 Fuel, Lubricants and Oils	11,280

#### Reasons for Variation in performance

Delayed release of funds  
Delayed release of funds

<b>Total</b>	<b>176,114</b>
GoU Development	122,957
External Financing	53,157
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>5,860,765</b>
		GoU Development	1,354,245
		External Financing	4,506,520
		AIA	0

### Program: 05 Mineral Exploration, Development & Value Addition

#### Recurrent Programmes

#### Subprogram: 05 Directorate of Geological Survey and Mines

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

		Item	Spent
Legal and Regulatory frameworks for mining, laboratories and geothermal resources management developed;	Participated in consultation on the draft Mining and Mineral Bill, 2019 at Imperial Royale Hotel, Kampala on 9th August, 2019; Regional consultative workshops on mining legislation in Mbarara on 22/08/2019, Moroto on 05/09/2019 and Mubende on 27/09/2019. Coordinated and supervised preparations of mineral sub-sector plan for NDPIII; Meetings on laboratories management-supervision of lab refurbishment at Entebbe; Supervise the implementation of development of iron and steel industry; High level meetings with stakeholders during Joint Sector Review; Kilembe Mines, Wagagai and MPs on Natural Resources; Networking with regional and international organizations (ICGLR); Meetings on strategic minerals and ban on export of raw minerals; Regional stakeholder consultation on draft mining bill held in Eastern and Central Uganda; Laboratories and geothermal resources management undertaken; Meetings on iron and steel industry development held in at DGSM. Entebbe and Kampala; High level meetings with NEMA, URA. NFA and UCMP, policy advisers, URA, Bank of Uganda, MoFEP.	211101 General Staff Salaries	534,160
		211103 Allowances (Inc. Casuals, Temporary)	8,749
		221002 Workshops and Seminars	7,370
		221011 Printing, Stationery, Photocopying and Binding	331
		222002 Postage and Courier	101
		223005 Electricity	427
		223006 Water	488
		227001 Travel inland	8,739
		227002 Travel abroad	11,350
		227004 Fuel, Lubricants and Oils	5,219
		228002 Maintenance - Vehicles	2,610

#### Reasons for Variation in performance

	<b>Total</b>	<b>579,544</b>
	Wage Recurrent	534,160
	Non Wage Recurrent	45,384
	AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
In liaison with the Departments, training plan developed and tooling of staff effected;	Meetings on Pilot Geodata Project with Geosoft, BGR, UCMP on 14th July, 2019; Interactions with Auditors on Performance Compliance related to plans, laws, strategies on 22nd August, 2019 at DGSM Office in Entebbe; Coordinated training of 1 Staff left for MSc on Environmental Management Studies (EMS): field research by 2 Staff on MSc in Earth Resources Engineering; 20 geoscientists; workshops were held on Mining Cadastre, GMIS and Geothermal Resources Development; Supervised on-job training and equipping of geology and lab staff; Training plan and tooling of staff updated; Supported capacity building of staff for mineral exploration and geological mapping and data analysis at DGSM offices specifically REE exploration techniques on 28/02/2020, Uranium by experts from IAEA on 05/03/2020; Other trainings were on HS, On-line Mining Cadastre system, RCM; Development projects implemented under the Directorate supervised including Marble in Moroto, Kilembe copper, Sukulu Phosphates, Gold in Busia and Kasanda;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,176 11,760 1,350 879 2,440 5,219 240

### Reasons for Variation in performance

Limited funds for formal training of newly recruited staff

<b>Total</b>	<b>27,064</b>
Wage Recurrent	0
Non Wage Recurrent	27,064
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Geological surveys of Karamoja promoted; evaluation of iron ore, REE, uranium, wolfram and gold supervised; standards monitored; value addition to minerals promoted; geological information managed; awareness created and investment promoted.	Integrated geological data for assessment of iron ore in SW Uganda and gold prospects at Busia supervised Mineral Beneficiation Centers in Ntungamo and Fort Portal; and private sector developments on mineral value addition supported and supervised; Generation of geological information for dissemination to stakeholders and investors during China- Africa Expo in Hunan, Africa Down Under in Australia, Oyo Int. Corporation, JSR, Mineral Wealth Conference supported; Information compiled for geo-data information systems; Sensitization about Airborne Geophysical Survey of Karamoja undertaken during regional consultative workshop in Moroto undertaken; Data processing and interpretation for 5 geothermal prospects undertaken; Gravity surveys and geochemical sampling at Panyimur at geothermal prospect supervised; TGW drilling at Kibiro Hoima supervised; geological, geochemical and geophysical surveys and monitoring standards in reporting, production of maps; Exploration of REE at Bukusu in Manafwa, and uranium prospects at Makuutu in Iganga District supervised. Mineral value addition centers and mineral trading markets in Wakiso, Moroto and Kabale supervised; Generation of geological information for dissemination and investment to feed into an integrate geo-data information systems coordinated and supervised. The country's mineral investment potential promoted at Mineral Wealth Conference on 6-7 Oct. 2019 and Energy and Minerals Week and to MPs at Mbale Resort Hotel in Mbale and to Turkish, Indian, Chinese investors	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,391 2,558 1,606 643 12,480 6,854 5,219

### Reasons for Variation in performance

Increasing interest in mining and mineral value addition

<b>Total</b>	<b>33,751</b>
Wage Recurrent	0
Non Wage Recurrent	33,751
AIA	0

Output: 04 Health safety and Social Awareness for Miners

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementation plan for equal opportunities, gender, environment issues in the mineral sub-sector designed and supervised; and management of ASM overseen.	Supervise implementation of equal opportunities, gender and environment issues in the mineral sub-sector; Mainstreamed the above issues in mineral sector work plans for 2020/19 and NDPIII. Awareness on mining in Mbarara, Mubende and Moroto and on geothermal resources development created at Lugogo during Mineral and Energy Week, Workshop on management of ASM with district officials and miners at Kikagati in Isingiro, Mwerasandu in Ntungamo and Katenga in Buhweju. Illegal mining activities were found in Kitomi Forest and Katenga in Buhweju. Assessment of environment impacts in mining areas in Kabale, Kasanda, West Nile and Busia supervised. Inspections of environmental, health safety, social and economic aspects of mining in the districts mentioned supervised	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,210 6,829 219 7,959 4,285 5,219
<b>Reasons for Variation in performance</b>			
Understaffing			
		<b>Total</b>	<b>30,721</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,721
		AIA	0

### Output: 05 Licencing and inspection

Inspections and monitoring of mine development projects; mining and mineral exploration programs supervised.	Inspections and monitoring of mine development projects in Busia (Wagagai Gold), Tororo (Sukulu), Mubende (AUC), and 25 mineral exploration programs in western, southwestern, central, eastern and northern Uganda; 68 Exploration Licenses (ELs); 27 Location Licenses; 3 MLs & 3 RL granted; Review of 19 mineral rights application undertaken; 3 mining and 25 mineral exploration programs were as well inspected; Collaborated with Justice, NEMA, NFA, URA, Lands on mining matters	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 100 3,252 14,732 10,438
<b>Reasons for Variation in performance</b>			
Limited funding to undertake inspections			
		<b>Total</b>	<b>28,523</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,523
		AIA	0

### Outputs Funded

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC), OAGS coordinated.	Training of 4 staff at Mwanza coordinated. Payment to AMGC amounting to 26,097,397/- was paid.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 26,980

### Reasons for Variation in performance

Limited funds and pending obligations for AMGC

<b>Total</b>	<b>26,980</b>
Wage Recurrent	0
Non Wage Recurrent	26,980
AIA	0
<b>Total For SubProgramme</b>	<b>726,583</b>
Wage Recurrent	534,160
Non Wage Recurrent	192,423
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Geological Survey Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Develop a Legal and Regulatory framework for mineral exploration and field work activities	After undertaking regional stakeholder consultations, stakeholder concerns arising from the consultations on the first draft are being incorporated into the bill to make a second draft. A final national consultative and validation was scheduled to take place in March . This final workshop was postponed due to the corona-virus pandemic and will be conducted immediately the situation is calm. Sensitized the Parliamentary committee on Environment and Natural resources about the draft mining and mineral bill 2019 and other GSD activities through workshop held at Mbale Resort Hotel Participated in the review of mining legislation. Sensitized stake holders about draft mining and mineral bill 2019 through workshops held in Mbarara, Mubende and Moroto District	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,780
		221002 Workshops and Seminars	3,522
		221007 Books, Periodicals & Newspapers	643
		222002 Postage and Courier	804
		223005 Electricity	427
		223006 Water	488
		227001 Travel inland	1,431
		227004 Fuel, Lubricants and Oils	1,286
		228002 Maintenance - Vehicles	953

### Reasons for Variation in performance

<b>Total</b>	<b>13,333</b>
Wage Recurrent	0
Non Wage Recurrent	13,333
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Strengthening the mineral laboratory infrastructure improvement	Continued Supervision of installation and testing of the newly acquired equipment in the Laboratory division	211103 Allowances (Inc. Casuals, Temporary)	4,500
Design, construction and installation of the Infrasound Network project.	Supervised activities going on the Laboratory division	221003 Staff Training	2,969
Maintenance of the National Seismological Network and monitor other geo-hazards.	Supervised reconfiguration of the laboratory building structure at DGSM	227001 Travel inland	3,126
Build capacity of staff for mineral exploration and geological mapping and data analysis	Supervise Geophysical investigations of lightning stricken sites in Hoima and Bushenyi. Produced a lightning risk map	227002 Travel abroad	9,133
	Continued to supervise installation of the infra sound station at Entebbe and other activities. Supervised construction infra-sound vault at Entebbe station	227004 Fuel, Lubricants and Oils	5,219
	Carried out final report completion about landslides, subsidence, mud flows and flooding that occurred in Bundibugyo and Kagadi Districts during November and December, 2019. A preliminary assessment of the geohazards was done in December, 2019.	228002 Maintenance - Vehicles	1,100
	Carried out maintenance of earthquake recording stations and data collection		
	Supervised servicing and maintenance of earthquake recording station. Supervised data collection and analysis and bulletin production. Supervised the assessment of landslides in Bundibujjo and Kibale Districts		
	Carried out field mapping for potential earthquake generating faults in Bundibujjo district. Supervised compilation of earthquake events.		
	Supervised the replacement malfunctioning equipment and upgrade of the power at Mbarara Global seismological station		
	<a href="#">View Click Here</a>		
	Institutional capacity for the mineral sector Outputs Provided		
	Supervise the construction of the infrasound network and installation of the equipment		
	Supervised construction infra-sound vault at Entebbe station		
	<a href="#">View Design,</a>		
	construction and installation of the Infrasound Network project.		
	Undertook field testing and calibration of the newly acquired DGPS of Anysynchronous SBAS and RTK equipment. The activity was carried out over known national geodetic field points where the previous surveys involving DGPS together with gravity measurement		
	Supervised compilation of Technical papers to be presented during the celebration of 100 years of existence of Geological Survey and Mines Department		
	Carried in-house training of Department of Geological Survey staff on key aspects of metallic minerals exploration and quality control in geological sampling		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>26,047</b>
Wage Recurrent	0
Non Wage Recurrent	26,047
<b>AIA</b>	<b>0</b>

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

	Item	Spent
Promote and market the country's mineral investment potential and celebrate centenary year of mineral industry in Uganda.	Supervised preparation for dgsm@100 celebrations: letters to prospective sponsors were drafted for signature. We had planned to hold the Centenary celebrations in April 2020, how this activity was postponed due to the COVID19 pandemic.	211103 Allowances (Inc. Casuals, Temporary) 19,420
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	Supervised compilation of the Mineral atlas of Uganda. In this regard, the followings maps were compiled for inclusion in the Mineral Atlas, Dimension stone potential map of Uganda, Geothermal Potential Map of Uganda including all major and other geothermal resources manifestation, Industrial (2020) minerals map of Uganda, Metallic (2020) Minerals map of Uganda, Mineral occurrence map of Uganda, viii) Gold potential map, Design of mineral sector promotional flyers	221002 Workshops and Seminars 9,000
Support and supervise mineral value addition centers and mineral trading markets	Supervised preparation of Rwenzori region mineral potential map for Rwenzori Expo.	221003 Staff Training 905
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	Supervised preparation of Regional mineral occurrences maps with occurrences superimposed on geology maps.	221007 Books, Periodicals & Newspapers 1,340
Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja.	All the Industrial Mineral Occurrences originally in Geographic Coordinate system were captured into UTM system for ease of update with new and emerging discoveries from the field. The Geodatabase was also updated with new mineral targets discoveries by SMMRP.	223005 Electricity 427
Undertake Geological, Geochemical and Geophysical surveys and produce maps; Evaluation of iron ore, REE, uranium, wolfram, and gold prospects.	All metallic Mineral Occurrences originally in Geographic Coordinate were captured in UTM system to facilitate update with new discoveries. The Geodatabase was also updated with new mineral targets by SMMRP, Sipa discoveries of Base metals in Lamwo District, and Samta Discoveries of Base metals in Arua District Sixty-two (62) mineral Rights maps were prepared and printed to facilitate licensing process.	223006 Water 488
Conduct airborne geophysical surveys of Karamoja region	Supervised the design and user testing of the Geological and Mineral Information System (GMIS)	227001 Travel inland 83,473
		227002 Travel abroad 8,109
		227004 Fuel, Lubricants and Oils 20,876
		228002 Maintenance - Vehicles 6,756

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Participated in supervision of the construction of mineral beneficiation center in Rwengoma Ntungamo District  
Continued with supervision of the construction of mineral beneficiation center in Rwengoma Ntungamo Distr  
Participated in the official handover ceremony for the site for construction of a mineral beneficiation centre at Rwengoma, Ntungamo District .  
Supervised initial activities for airborne geophysical surveys of Karamoja Region.

Supervised preparation of documents for airborne geophysical surveys of Karamoja Region. Participated in meetings with Xcalibur Spain a company that is likely to carry out Airborne geophysical survey of Karamoja area  
Supervised Geological Geochemical and Geophysical exploration activities over the REE anomalies in Bukusu Carbonatite complex in  
Supervised Final report compilation about Geological Geochemical and Geophysical exploration surveys carried out over the REE anomalies in Bukusu Carbonatite complex in Manafwa Districts  
Manafwa Districts Supervised Geological, geochemical and geophysical exploration activities over Uranium anomalies in Lwensakala and Boma in Sembabule district!

### Reasons for Variation in performance

<b>Total</b>	<b>150,793</b>
Wage Recurrent	0
Non Wage Recurrent	150,793
<i>AIA</i>	0

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

Address equal opportunities, gender, environment issues affecting communities in geological surveys	Supervised sensitisation on health, environment, gender and equity in Entebbe and Mityana districts Supervised sensitisation on health, environment, gender and equity in Luwero and wakiso districts Carried out sensitization and field assessment on health safety, environment, gender and equity in Bukunya Sub country in Kasanda District.	Item	Spent
		227001 Travel inland	28,385

### Reasons for Variation in performance

<b>Total</b>	<b>28,385</b>
Wage Recurrent	0
Non Wage Recurrent	28,385

# Vote:017

 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
			AIA0

Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Participate in joint inspection and monitoring mineral exploration licenses rights (EL's)	<p>Supervised inspection of 33 active Exploration Licences in the districts of Moyo, Pader, Kitgum, Lamwo, Arua, Nebbi, Gulu, Kiryandongo, Zombo, Amuru, Nwoya and Adjumani to check performance compliance as per the provisions of the Mining Act, 2003 and Mining Licencing Regulations, 2019. EL's are as follows  EL 0024, EL1229, EL1270, EL1271, EL1509, EL1531, EL1590, EL1592, EL1651, EL1675, EL1720, EL1722, EL1751, EL1765, EL1767, EL1783, EL1800, EL1801, EL1803, EL1804, EL1805, EL1824, EL1829, EL1842 EL1845, EL1843, EL1859, EL1862, EL1866, EL 1909, EL1953, EL1990, EL2010</p> <p>Supervised 64 active Exploration Licences (Table below) in the districts of Mityana, Mubende, Kiboga Kyankwanzi, Mpigi, Wakiso, Nakaseke, Kibaale, Luwero, Mukono, Buikwe, Butambala, Gomba, Kakumiro and Kasanda. to check performance compliance as per the provisions of the Mining Act, 2003 and Mining Regulations, 2004. The EL's are as follows: EL0001, EL1088, EL1089, EL1093, EL1391, EL1591, EL1594, EL1597, EL1613, EL1619, EL1625, EL1641, EL1648, EL1654, EL1656, EL1665, EL1666, EL1678, EL1682, EL1683, EL1686, EL1688, EL1706, EL1717, EL1718, EL1719, EL1723, EL1727, EL1741, EL1757, EL1758, EL1775, EL1776, EL1790, EL1792, EL1819, EL1827, EL1830, EL1833, EL1837, EL1838, EL1840, EL1841, EL1846, EL1849, EL1867, EL1892, EL1903, EL1917, EL1941, EL1955, EL1962, EL1963, EL1964, EL1966, EL1971, EL1981, EL1986, EL1994, EL2001, EL2002, EL2005, EL2017, EL2028</p> <p>Supervised inspection to 24 active Exploration Licences in the districts of Bugiri, Namayingo, Busia, Tororo, Iganga, Butalejja, Namutumba, Kaliro and Mayuge to check performance compliance as per the provisions of the Mining Act, 2003 and Mining Regulations, 2004. The EL's inspected are as follows: EL1036, EL1407, EL1575, EL1605, EL1609, EL1628, EL1669, EL1685, EL1711, EL1712, EL1734, EL1752, EL1755, EL1766, EL1769, EL1823, EL1828, EL1839, EL1854, EL1856, EL1857, EL1874, EL1997, EL1985</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>20,385</p> <p>18,000</p> <p>206</p> <p>427</p> <p>488</p> <p>20,055</p> <p>8,351</p> <p>4,573</p>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>72,484</b>
Wage Recurrent		0
Non Wage Recurrent		72,484
AIA		0

### Outputs Funded

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

Carry out collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC)	Paid a contribution of UGX 13,762,277 to the Preparatory Commission of the Paid a contribution of UGX 13,762,277 to the Preparatory Commission of the Comprehensive Nuclear Test Ban Treaty Organization (CTBTO) Comprehensive Nuclear Test Ban Treaty Organization (CTBTO) Paid a contribution of UGX 4,050,000 to Africa Geoscience Mineral Centre (AGMC)	Item	Spent
		262101 Contributions to International Organisations (Current)	31,423

### Reasons for Variation in performance

	<b>Total</b>	<b>31,423</b>
Wage Recurrent		0
Non Wage Recurrent		31,423
AIA		0
<b>Total For SubProgramme</b>		<b>322,465</b>
Wage Recurrent		0
Non Wage Recurrent		322,465
AIA		0

### Recurrent Programmes

#### Subprogram: 16 Geothermal Survey Resources Department

### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Geothermal Policy, Geothermal Act and Geothermal Regulations.	<p>The Draft Geothermal Policy 2020 is being finalized together with the accompanying documents, the Draft Cabinet Memo and the Regulatory Impact Assessment (RIA). The documents will soon be ready for submission to Cabinet.</p> <p>Sensitization of Bunyoro Kitara Kingdom (BKK) and the local communities at Kibiro and Kachuru to enhance public understanding of geothermal energy utilizations and its potential social, economic and environmental benefits and also preparations for the Temperature Gradient Drilling programme.</p> <p>Held consultative meetings with the Department of Museums and Monuments who have interests in the Kibiro hot springs and salt gardens to alleviate their fears that geothermal development in the area could undermine the sites being designated under UNESCO protection. It was agreed that MEMD will always furnish the Museums and Monuments department with quarterly reports about the status of geothermal development in the area.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>7,163</p> <p>6,695</p>

### Reasons for Variation in performance

<b>Total</b>	<b>13,858</b>
Wage Recurrent	0
Non Wage Recurrent	13,858
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff recruited and trained, office equipment procured.	Two (2) staff are pursuing a three years M.Sc. degree in Earth Resources Engineering at Kyushu University in Japan. The courses started in August 2018. The two students collected fluid samples and conducted gravity surveys at Panyimur area to aid their research.	<b>Item</b> 221007 Books, Periodicals & Newspapers 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,131 4,860 7,327 10,177
	Three (3) staff completed a three-month hands-on training in Geothermal drilling, Wellsite geology and Reservoir Engineering at the Kenya Geothermal Development Company (GDC) sponsored under ERT-III Project.		
	From 30th to 31st January 2020, one staff attended a two-day 4th Annual Power Tech Africa in Nairobi, Kenya organized by Brisca Consulting PVT Limited. This conference focused on the future of Renewable Energy in Africa using Kenya as an example. It also discussed the potential for geothermal energy in Uganda with renewable energy's role in Tanzania, Rwanda, Ghana & Kenya.		
	Four (4) New Staff were taken to drilling rig to get acquainted with Temperature Gradient Hole (TGH) drilling operations at Kibiro in Hoima District. The New staff were also taken to other geothermal areas under surface exploration. These are located in Bundibugyo, Ntoroko, Kabarole, Kasese, Bunyangabu, Rukungiri, Ntungamo, Kabale, Sheema, Kyenjojo, Pakwach, Hoima and Rubanda Districts.		

### Reasons for Variation in performance

<b>Total</b>	<b>25,496</b>
Wage Recurrent	0
Non Wage Recurrent	25,496
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Ten (10) Temperature Gradient Wells (TGW) drilled and conceptual models developed at Buranga and Katwe prospects.	Eight Temperature Gradient Holes/Wells (TGH) were drilled at Kibiro Geothermal Prospect. The TGH which are not designed to flow were drilled to a maximum depth of 300 meters by a Contractor, M/s Royal Techno Industries Limited who was awarded a contract to drill sixteen (16) TGH in Kibiro and Panyimur in November 2019. The Drilling will shift to Panyimur in Pakwach District to drill the remaining eight (8) TGH.	<b>Item</b>	<b>Spent</b>
2. Designs of wells and tender documents for drilling exploration wells at Kibiro and Panyimur.		211103 Allowances (Inc. Casuals, Temporary)	15,195
3. Subsurface Conceptual models for Ihimbo		221010 Special Meals and Drinks	10,177
		227001 Travel inland	7,120
		227004 Fuel, Lubricants and Oils	64,649

### Reasons for Variation in performance

Attempts to log the holes for Temperature Gradient Measurements was unsuccessful since the logging tool developed technical problems. The completed TGH at Kibiro will be monitored and measured for the Temperature Gradient once a new logging tool is procured.

<b>Total</b>	<b>97,141</b>
Wage Recurrent	0
Non Wage Recurrent	97,141
<i>AIA</i>	0

### Output: 05 Licencing and inspection

Inspection and Monitoring reports.	M/s Bantu Energy (U) Limited applied for a development license from Electricity Regulatory Authority (ERA) to produce 10 MW of geothermal electricity at Panyigoro geothermal area, Pakwach District.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	50,470
		227001 Travel inland	46,796
	Moto Geothermal Projekt Limited is seeking support from Power Africa to develop an industrial park at Ihimbo geothermal area.		
	Gids Consult Ltd is operating a retention License at Buranga geothermal prospect. The company won a grant to drill temperature gradient wells (TGW) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a grant contract which once agreed will lead to drilling of eight (8) TGW.		

### Reasons for Variation in performance

<b>Total</b>	<b>97,266</b>
Wage Recurrent	0
Non Wage Recurrent	97,266
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>233,760</b>
Wage Recurrent	0
Non Wage Recurrent	233,760

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Mines Department

#### Outputs Provided

##### Output: 01 Policy Formulation Regulation

		Item	Spent
ASM Regulations developed	- ASM strategy revised. - BRASM project ongoing.	211103 Allowances (Inc. Casuals, Temporary)	6,804
Mine Safety Regulations Updated	- Planned workshop for review of BRASM project progress.	222001 Telecommunications	161
Mineral Certification Regulations	- Mine Safety legislation reviewed and stakeholder meetings held.	223005 Electricity	256
Regulations on Development Minerals developed	- Planned workshop for review of existing mine safety legislation.	223006 Water	293
Mining Act Amendment Bill,	- Completed ICGLR Regulations (RCM Regulations) forwarded to Ministry of Foreign Affairs for gazetting.	224004 Cleaning and Sanitation	2,635
	- Review of baseline of development minerals in Uganda. - Sensitization of operators of development minerals and formalization of associations. Stakeholder consultations of the operators of development minerals.	227001 Travel inland	6,559
	- Planned workshop for development of information for dissemination.	227004 Fuel, Lubricants and Oils	4,597
	- Mining and Minerals Bill 2019 consultations ongoing.		
	- Planned workshop for compilation of report of consultations on Mining and Minerals Bill.		

#### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>21,305</b>
Wage Recurrent	0
Non Wage Recurrent	21,305
AIA	0

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

		Item	Spent
Staff recruited	- 1 Inspector of Mines recruited.	211103 Allowances (Inc. Casuals, Temporary)	18,272
Staff trained	- No trainings carried out.	221002 Workshops and Seminars	27,506
		221003 Staff Training	15,666
		221007 Books, Periodicals & Newspapers	2,587
		224004 Cleaning and Sanitation	2,635

#### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>66,667</b>
Wage Recurrent	0
Non Wage Recurrent	66,667

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

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

		Item	Spent
Inspection notices	1. 54 non-compliance notices written. 2. Defaulters not published.	211103 Allowances (Inc. Casuals, Temporary)	10,047
Inspection reports	- Central region inspected. - Eastern Region inspected. - Western Region inspected. - South Western Region inspected. - Inspection reports generated and 1 quarterly report generated.	221002 Workshops and Seminars	13,626
Reports and maps of abandon mine sites	- Literature review of abandoned mines carried out. - Inception report on rehabilitation of abandoned mines produced.	224004 Cleaning and Sanitation	2,635

#### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.
- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>26,309</b>
Wage Recurrent	0
Non Wage Recurrent	26,309
AIA	0

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

		Item	Spent
1. Environmental baseline study conducted.	- Mining associations sensitized on environmental best practices. - Literature review of existing data on environmental degradation carried out and report generated.	211103 Allowances (Inc. Casuals, Temporary)	7,598
2. Miners trained on best-practice mining.	- Completed report on environmental practices in the mining sector.	221001 Advertising and Public Relations	1,674
		221002 Workshops and Seminars	8,291
		224004 Cleaning and Sanitation	2,635
		224005 Uniforms, Beddings and Protective Gear	4,454
		227001 Travel inland	17,553
		227004 Fuel, Lubricants and Oils	7,073

#### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>49,277</b>
Wage Recurrent	0
Non Wage Recurrent	49,277
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
An updated mining cadastre and registry system.	Value of minerals produced;- - UGX. 24,016,582,300/= 1. Granted 38 2. Renewed 2 3. Expired 152 4. Active 744 (Prospecting 170, Exploration 348, Retention 4, Location 119, Mining 45 and Mineral Dealers 47, Gold Smith 11) - Report of mineral rights' statuses generated. - Report on exploration and production statistics generated.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,481 7,126 10,090 522 562 253 293 285 4,454 45,289 14,146

### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

	<b>Total</b>	<b>113,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	113,500
	<i>AIA</i>	0
<i>Outputs Funded</i>		
	<b>Total For SubProgramme</b>	<b>277,057</b>
	Wage Recurrent	0
	Non Wage Recurrent	277,057
	<i>AIA</i>	0

### Development Projects

#### Project: 1199 Uganda Geothermal Resources Development

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A Geothermal Policy, Act, and Regulations;	On 29th January 2020, Project Staff conducted an information and awareness workshop at Miika Eco Resort Hotel Hoima, to enhance public understanding of geothermal energy utilizations and its potential social, economic and environmental benefits. Key issues discussed focused on environmental misconception, local community concerns, public perception and support, lack of knowledge of the benefit of development and utilization of geothermal resources.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	23,381
		221002 Workshops and Seminars	9,320
		221003 Staff Training	8,150
		221011 Printing, Stationery, Photocopying and Binding	2,554
		227001 Travel inland	609
		227004 Fuel, Lubricants and Oils	1,750
	On 6th February 2020, project Staff undertook sensitization of local communities in Kibiro and Panyimur ahead of Temperature Gradient (TG) drilling operations.		
	On 9th March 2020, a sensitization meeting was conducted to sensitize and enhance understanding of geothermal energy and its utilizations, its potential economic, social and environmental benefits to the Department of Museums and Monuments. The meeting was attended by the staff of the Department of Museum and Monuments lead by the Commissioner. It was agreed that the MEMD should always furnish the department with status reports on quarterly basis to update them on the status of the geothermal exploration at Kibiro. They agreed to work together with the MEMD since there are proposals for the Kibiro hot springs and salt gardens to be UNESCO protected areas.		

### Reasons for Variation in performance

<b>Total</b>	<b>45,764</b>
GoU Development	45,764
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff recruited, Staff trained, Office Equipment purchased, Workshops, conference and seminars attended including WGC 2020.	<p>Two (2) staff are pursuing a three years M.Sc. degree in Earth Resources Engineering at Kyushu University in Japan. The courses started in August 2018. The two students collected fluid samples and conducted gravity surveys at Panyimur area to aid their research.</p> <p>Three (3) staff completed a three-month hands-on training in Geothermal drilling, Well site geology and Reservoir Engineering at the Kenya Geothermal Development Company (GDC) sponsored under ERT-III Project. A Training Report has been produced.</p> <p>A Uganda student (Denis Mutebi) was technically supported to complete his M.Sc. Thesis titled "Role of MT Survey in the development of Lili Sepporaki Geothermal Prospect- Indonesia". He is processing MT data obtained from the Ministry of Energy- Indonesia and will complete by May 2020 at Faculty of Geological Engineering, Universitas Padadjaran.</p> <p>Staff members prepared technical papers to be presented during the World Geothermal Congress in Reykjavik, Iceland. Staff also prepared abstracts of technical papers to be presented during Eighth African Rift Geothermal Conference (ARGeo-C8) in Nairobi Kenya in November 2020. The World Geothermal Congress was postponed to May 2021 due to the Corona Virus Pandemic.</p> <p>Four (4) New Staff were taken to drilling rig to get acquainted with Temperature Gradient Hole (TGH) drilling operations. The New staff also trained on how to identify, map and document geothermal surface manifestations in Bundibugyo, Ntoroko, Kabaloro, Kasese, Bunyangabu, Rukungiri, Ntungamo, Kabale, Sheema, Pakwach, Hoima and Rubanda Districts.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>304</p> <p>10,355</p> <p>10,660</p> <p>3,000</p> <p>111</p> <p>1,191</p> <p>371</p> <p>8,562</p> <p>6,428</p> <p>3,041</p>

### Reasons for Variation in performance

Planned international conferences where not undertaken due to the COVID-19 pandemic

<b>Total</b>	<b>44,024</b>
GoU Development	44,024
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Ten (10) Temperature Gradient Wells (TGWs) drilled at Buranga and Katwe prospects and conceptual model developed.	M/s Royal Techno Industries Limited was awarded a contract to drill sixteen (16) TGH in Kibiro and Panyimur in November 2019. The Drilling Contractor commenced the activities on 7th February 2020 and has completed eight (8) TGH at Kibiro.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223006 Water 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,250 12,346 5,628 3,056 892 52,200 494,806 260,438 22,500 36,558 2,432
2. Designs of wells, tender documents for drilling exploration wells at Kibiro and Panyimur.	Attempts to log the holes for Temperature Gradient Measurements was unsuccessful since the logging tool developed technical problems. A new tool is being procured.		
3. Subsurface conceptual model for Ihimbo	Locations of Temperature Gradient Hole (TGH) to be drilled in Panyimur were precisely sited using GNSS equipment.  From 25th to 27th January 2020, project Staff undertook studies of Embuga area which involved mapping surface manifestations, structural control and lithology. Geological mapping did not document volcanic rocks hence this system is presumed a deep circulation (non-magmatic system). At Embuga, fluid movement is controlled by a fault zone and a working hypothesis was developed.		

### Reasons for Variation in performance

Attempts to log the holes for Temperature Gradient Measurements was unsuccessful since the logging tool developed technical problems. A new tool is being procured.

<b>Total</b>	<b>896,105</b>
GoU Development	896,105
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Stakeholders sensitized on geothermal exploration and development.	Branded High Visibility Reflector vests were procured to be used during Temperature Gradient drilling operations and mapping. Others included safety helmets, half-face masks (respiratory protection) and barricade / warning tapes.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 7,855 7,576 4,680 2,573 2,135 209
ESBS and ESIA statements for Buranga and Katwe geothermal prospect.	Geothermal gases like carbon dioxide, hydrogen sulphide, and methane originating from geothermal reservoirs can be present in dangerous concentrations, therefore three (3) Portable Gas Detectors (PS200 4-Gas Detector) were procured to be used to detect and measure gas levels and monitor toxic and flammable gas during drilling and field surveys.		
Personal Protective Equipment (PPE) procured.	During drilling of the last Temperature Gradient Hole (TGH), a gas discharge was encountered resulting in an eruption that pushed a number of tonnes of clay, sand, drilling mud and traces of oil to the surface. An Inter-Ministerial team comprised of officials from National Environment Management Authority (NEMA), Environmental Protection Force (EPF), Petroleum Authority of Uganda (PAU), Directorate of Geological Survey and Mines (DGSM), Ministry of Energy and Mineral Development (MEMD), Hoima District Local Administration (HDLA) and Directorate of Water Development (DWD) visited the site to assess the environmental impacts of the discharge. A report was produced recommending that the MEMD carries out an ESIA before any further drilling.		

### Reasons for Variation in performance

<b>Total</b>	<b>25,028</b>
GoU Development	25,028
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Inspection reports on the three (3) licensed areas.	M/s Bantu Energy (U) Limited applied for a development license from Electricity Regulatory Authority (ERA) to produce 10 MW of geothermal electricity at Panyigoro geothermal area, Pakwach District.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 6,142 900 223 297 297 1,240 8,041 1,158
	Moto Geothermal Projekt Limited is seeking support from Power Africa to develop an industrial park at Ihimbo geothermal area.		
	Gids Consult Ltd is operating a retention Licence at Buranga geothermal prospect. The company won a grant to drill temperature gradient wells (TGW) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a grant contract which once agreed will lead to drilling of eight (8) TGW.		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>18,297</b>
		GoU Development	18,297
		External Financing	0
		AIA	0

### Outputs Funded

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

Contribute to African Mineral Geoscience Center (AMGC).	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

### Capital Purchases

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

Land acquired	Staff members negotiated land access matters during the Kibiro & Panyimur Local Community Sensitization activity. A report with the necessary recommendations is yet to be produced.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		GoU Development	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

Office, ICT Equipment procured and software procured and licenses renewed.	Eight (8) Laptops were procured for new staff to be used during geothermal investigation surveys.	Item	Spent
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#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

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

Orsat CO2 gas meter procured	New MTU-5C Equipment were procured to be used in deep probing geothermal investigations.	Item	Spent
3 wire Platinum Resistance temperature (RTD) device		312202 Machinery and Equipment	25,000

Digital K-type thermocouple with 5m long cable to the recording instrument	A new software EMpower was procured (Figure 15). EMpower is a software program that processes, displays, and exports TDEM data acquired with Phoenix V8 and RXU receivers. EMpower is designed to allow easily build, edit, and maintain a database of TDEM recordings during a geophysical survey and also works with existing data.
Hammer drill (0.5 – 2m) associated equipment	
Portable multi-gas monitor	

Shallow Temperature surveys are used to physically identify and delineate temperature anomalies. A 2-m long hollow steel tube with a tungsten-carbide alloy tip is driven into the ground using a hammer drill. A hammer drill and generator were procured to be used in shallow temperature survey during geothermal investigation surveys.

#### Reasons for Variation in performance

	<b>Total</b>	<b>25,000</b>
	GoU Development	25,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,054,219</b>
	GoU Development	1,054,219
	External Financing	0
	AIA	0

#### Development Projects

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Outputs Provided

#### Output: 01 Policy Formulation Regulation

		Item	Spent
1. Mining and Mineral Act Published.	i. 5 stakeholders consultations on the draft mining and mineral bill 2019 undertaken in Mbarara, Mubende, Moroto , Tororo and Kampala respectively.	211103 Allowances (Inc. Casuals, Temporary)	29,423
2. Three (3) Regulations developed for the mineral sector (Mining Regulations, Mining Certification Regulations-ICGRL and Regulations for ASM ) in place.	(1) Awareness campaign Mineral certification regulations conducted in Kampala.	221002 Workshops and Seminars	49,214
Mining Act translated into at least one major local language.	ii. Regional consultations on the new Mining and Minerals Bill concluded in December 2019 and the comments from the consultations have been incorporated in draft Mining and Minerals Bill 2019. National stakeholder' consultations was planned for end of March, 2020 but differed due to Covid-19 Pandemic.	221003 Staff Training	19,887
		221011 Printing, Stationery, Photocopying and Binding	14,295
		222002 Postage and Courier	567
		223005 Electricity	11,715
		223006 Water	8,770
		225001 Consultancy Services- Short term	19,363
		227001 Travel inland	57,789
		227002 Travel abroad	320,000
		227004 Fuel, Lubricants and Oils	4,848

### Reasons for Variation in performance

1. inadequate funding
2. Covid-19 Pandemic

<b>Total</b>	<b>535,872</b>
GoU Development	535,872
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
IT/ICT equipment procured and maintained Communication strategy developed for the mineral sector 10 staff recruited on contract basis GIS mapping software procured ICT systems maintained 2 information systems upgraded and maintained to facilitate licensing process and information dissemination. 2 staff trained at postgraduate level and 5 at diploma and certificate levels	Continued with the procurement of IT/ICT Equipment and clock in system for the mineral sector. •Concluded and commenced the contract or the design and implementation of communication strategy for the mineral sector. Request for contract staff and filling of vacant position submitted to MoPS Procurement of GIS mapping software in process. •Continued with maintenance of two information systems. i.e. (i) Online e-government mining cadastre system launched on 1/10/2019 to facilitate licensing process; and (ii) Integrated Geological and Mineral Information System (GMIS) launched to facilitate information dissemination launched. I. 2 staff completed trainings and were awarded Master of Science in Mining Engineering and Analytical Chemistry from UK ii. Concluded and commenced the contract on the design and implementation of communication strategy for DGSM. iii. Five (5) geoscientist continued with trainings leading to Master of science in GIS and remote sensing at Makerere and Nkumba Universities while 1 geoscientist continued with training leading towards a MSc, in Geotechnical Engineering in Thailand. iv. Continued with maintenance of two information systems. i.e. (i) Online e-government mining cadastre system launched on 1/10/2019 to facilitate licensing process; and (ii) Integrated Geological and Mineral Information System (GMIS) launched to facilitate information dissemination launched.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 202,886 15,152 10,102 92,381 170,470 27,222 10,823 53,481 7,311 9,000 1,025,835 30,597

### Reasons for Variation in performance

delayed procurement process  
 delayed recruitment process  
 1. Inadequate funding  
 2. procurement process  
 limited funding  
 NONE

<b>Total</b>	<b>1,655,258</b>
GoU Development	1,655,258
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Magnetic, aeromagnetic and radiometric mineral anomaly maps of Karamoja produced. Brochures on mineral resources potential for promotion of investment. At least 4 targets mineral targets (iron ore, Uranium, REE, 3Ts, gold and sand) appraised and evaluated for possible reserves for further development and to guide infrastructure development and industrialization.	Procurement for consultant to undertake airborne geophysical Surveys of Karamoja region concluded under a project for airborne geophysical survey of Karamoja region. 1. Brochure for mineral targets in Rwenzori Region and Kigezi region prepared; 2. Compilation of geological and mineral information for the country. 3. Preparation of various thematic maps for entire country. 4.2. compiled 31 geological maps for ASM mining sites in Kassanda district. i. Geological, Geochemical and Geophysical Exploration for Uranium undertaken in Sembabule District where ninety two (92) soil samples, nine (9) duplicates, twenty one (21) rock samples (Figure.4), and nine (9) alluvial samples in Boma anomaly while in Lwensakala, twenty eight (28) soil samples, three (3) duplicates, and two (2) rock samples were collected. 2. The samples prepared for analysis. ii. Ground geophysical surveys using magnetics, radiometric and gravity methods were used to follow up the Rare Earth Elements (REE), iron ore and base metals anomalies over Bukusu carbonatite complex. A total of 12 geophysical profiles were designed around the geochemical anomalies. The survey delineated the iron ore mineralization along the profiles of Bukusu carbonatite complex. The anomaly remained open to the east of Namekhala and detailed survey is required to close up the anomaly and a reasonable model constructed. iii. The infill geochemical and geological survey conducted over Bukusu carbonatite complex where a total 209 soil samples 39 rock samples were collected for analysis. Data will be integrated with geophysical surveys over the same complex. iv. Review and data integration of Uranium, REE, gold and base metals targets over different prospects is in process.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 223004 Guard and Security services 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 10,750 13,982 32,947 18,052 2,081 7,200 207,774 165,045 25,516

### Reasons for Variation in performance

limited funding  
 limited funds  
 delayed procurement process

**Total** 483,346  
 GoU Development 483,346

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

		Item	Spent
Geological data generated for 2 ASM Mining sites.- 2 health and safety awareness campaigns conducted.	1.33 geological maps produced over ASM active areas in Kassanda and Mubende Districts	211103 Allowances (Inc. Casuals, Temporary)	21,646
-Atleast 1,000 ASM trained , registered and regulated.		221002 Workshops and Seminars	9,199
-ASM mining handbook produced.	2. ASM base map updated awaiting API to be linked with NIRA1. Inspection geared towards gender and health and safety conducted in quarry mining sites in Kampala, Tantalite at Wampewo in Mityana District, Namakonkome Kaolin in Wakiso district and six (6) stone quarry operations around Kampala.	221009 Welfare and Entertainment	3,443
-Updated baseline survey for ASMs in UgandaPilot demonstration plant for environmental and friendly mining methodsASM database developed.	2.? Over the 7 mines/quarries inspected with 6,224 miners consisting of 74% men, 23% women, 2 % children and 0.005% disabled were sensitized on the mining law, child labour and health and safety issues in mining	223004 Guard and Security services	29,243
	3. Illegal gold mining activities detected at Lopedo Sub County in Kaabong district under the Exploration License(s) EL1820 and EL1835 owned by Heyday International Group Company Limited. Over 150 miners were sensitized and have now constituted associations and cooperatives awaiting formalization.	224005 Uniforms, Beddings and Protective Gear	791
	4. • Two associations in Buhweju granted a prospecting LicenseLand identified in Kassanda district but suspended due to lack of funds1. Over 726 ASMs across the country were sensitized and trained as trainers of trainers on the Biometric Registration of Artisanal and small-scale Miners (BRASM). These included 78 miners from Amudat, 80 from Busia, 103 from Bushenyi, 105 from Gulu, 75 from Kaabong, 85 from Ntungamo, and 110 from Wakiso District. Registration expected to commence in March, 2020.	227001 Travel inland	75,709
		227004 Fuel, Lubricants and Oils	15,349
	2. prototype ASM database developed.	228002 Maintenance - Vehicles	5,789

### Reasons for Variation in performance

limited funding  
 Convid-19 Pandemic  
 limited funding  
 limited funding  
 limited funding

**Total** **161,167**  
 GoU Development 161,167

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 05 Licencing and inspection

Baseline study for 4 mining projects in for Uganda. All Mineral rights inspected and monitored.  
Mineral licensing system upgraded and maintained.  
-National database for mineral flows and trade developed.  
-ICGRL certification certificates printed.

-Inspections conducted over Katenga gold mining area revealed 20,000 miners on site.  
-use of rudimentary and dangerous methods such as mercury and cyanide in gold mining documented. 1-continued with implementation and upgrade of online mineral licensing system  
2- A total of 733 licenses were operational as of 31/03/2020. Out of the 733 licenses 516 were for spatial mineral rights (exploration, location, mining, and retention), 170 prospecting licenses and 47 mineral dealers.  
3-Reviewed and inspected a total of 252 mineral rights providing an annual coverage of 48% of spatial mineral rights and over 100% quarterly coverage.  
4-An average of 20% of mineral rights reviewed were compliant with provision of the mining Act, 2003;  
5-Issues that affected compliance of mineral rights included: (i) illegal mining, conflicts with landowners in as documented in central Uganda; (ii) illegal mining, lack of weighbridges, inadequate security to stop foreigners from engaging in mining, PMPU deployed to curb illegal mining in Kaaboong in Feb.2020; (iii) illegal mining, land grabbing, and lack of weighbridges in eastern region ; (iv) General slowdown in exploration and mining activities within Kigezi and Ankole regions attributed to restriction on the export of mineral concentrates and the need for in country value addition that affected operations of Tin, Wolfram and Iron Ore.  
6-Notable impacts of mining documented included: environmental degradation, use of cyanide and mercury in gold mining in Mubende, Kassanda, Buhweju, Karamoja, Busia and Namayingo. Licensee notified of their obligations and enforcement is being taken in these areas.  
7.7. value of mineral production was UGX.36.5bn  
• Signed a Memorandum of Understanding with BGR Germany to provide technical assistance to DGSM in the implementation of the ICGLR Regional Certification Mechanism.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	25,253
221001 Advertising and Public Relations	19,506
221002 Workshops and Seminars	12,055
221003 Staff Training	57,486
221009 Welfare and Entertainment	5,137
222002 Postage and Courier	2,817
223005 Electricity	23,431
224004 Cleaning and Sanitation	2,269
225001 Consultancy Services- Short term	4,106
227001 Travel inland	107,890
227002 Travel abroad	80,000
227004 Fuel, Lubricants and Oils	97,804
228002 Maintenance - Vehicles	29,487

• Baseline Survey for the implementation of the ICGLR Regional Certification

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mechanism conducted. Study reveals that Uganda is at 99% progress towards the implementation of RCM.

- Procurement for consultant for Mineral Certification database in progress.
- Procurement for service provider/Chain of Custody (CoC) for mineral traceability system is in process.

### Reasons for Variation in performance

limited funding  
illegal mining  
limited enforcement  
limited funding  
limited funding  
inadequate regulatory framework

<b>Total</b>	<b>467,241</b>
GoU Development	467,241
External Financing	0
AIA	0

### Outputs Funded

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

Linkages with other organisations for promotion of Research and Development	Part payment for Annual contributions remitted to AMGC to facilitate research, information sharing and promotion of Uganda's mineral sector.	Item	Spent
		262101 Contributions to International Organisations (Current)	172,075

### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>172,075</b>
GoU Development	172,075
External Financing	0
AIA	0

### Capital Purchases

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

Government Land secured	1.DGSM Government Land secured in Busia, awaits payment . 2.Developments on Government Land monitored.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	24,532

### Reasons for Variation in performance

delayed procurement process

<b>Total</b>	<b>24,532</b>
GoU Development	24,532
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-At least one mineral beneficiation centre constructed. _Adminstrative structure at DGSM expanded for more office space _Partitioning of mines block	1.Construction of mineral beneficiation centres in Ntungamo by Techno 3 contractors and FortPortal by BMK contractor at 30% . 2. Monitoring and supervision of construction works. 3.procurement of contractor for partitioning of Mines Administrative block is ongoing . 4.Concluded and commenced contract for the contract of electrical rewiring of the DGSM by M/s Ficah (u) Ltd.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 458,092 541,900

### Reasons for Variation in performance

1. limited funding
2. works suspended due to Convid-19 pandemic

<b>Total</b>	<b>999,993</b>
GoU Development	999,993
External Financing	0
AIA	0

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

specialised IT/ICT equipment procured and maintained to support institutional capacity of DGSM. GIS software and satellite images procured.	Voice and data components were procured and installed in the new building in Moroto. The DGSM Moroto regional office will be connected to National Backbone Infrastructure-NBI provided by National Infrastructure Technology Authority- Uganda (NITA-U). ICT assorted equipment for DGSM in process	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

delayed procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

assorted special equipment including drilling rig, ASM mine plant, drilling rig, augers, geochemical equipment, mine survey equipment, cameras, GPSs, safety equipment,sample storage equipment, mine drones etc.	• Contracts for drilling rig and assorted exploration equipment concluded	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	<b>Spent</b> 93,205 4,400
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### Reasons for Variation in performance

1. delayed procurement process
2. Convid-19 affecting delivery.

<b>Total</b>	<b>97,605</b>
GoU Development	97,605
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

DGSM offices well furnished.

Procurement of office furniture in process

#### Reasons for Variation in performance

procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,858,528</b>
GoU Development	4,858,528
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

### Output: 01 Policy Formulation Regulation

Policy makers engage on adaptation and mitigation technologies against loss of life and property

The project carried out Field work to assess adaptation and mitigation technologies Lightning risk adaptation and mitigation in vulnerable communities.

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,432
227001 Travel inland	19,125

#### Reasons for Variation in performance

<b>Total</b>	<b>21,557</b>
GoU Development	21,557
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Infrasound technology Training Centre for scientific and civil applications launched	<p>The scientific studies were launched. The ground surveys using Induced Polarization and magnetics geophysical techniques at three locations where lightning struck schools, the lithological units of rocks observed are arranged in plates of underground capacitors of dolerite dykes bounded by sandy- clays and laterite formation . This is a new finding.</p> <p>Public awareness was created through schools to disseminate Sustainable management of lightning risk in public education and alertness of children, men and women.</p> <p>Procurement of a provider to restore map production facility at Entebbe Data Centre</p>	<p><b>Item</b></p> <p>221003 Staff Training</p>	<p><b>Spent</b></p> <p>13,682</p>
	<p>The scientific studies were launched. The ground surveys using Induced Polarization and magnetics geophysical techniques at three locations where lightning struck schools, the lithological units of rocks observed are arranged in plates of underground capacitors of dolerite dykes bounded by sandy- clays and laterite formation . This is a new finding.</p> <p>Public awareness was created through schools to disseminate Sustainable management of lightning risk in public education and alertness of children, men and women</p> <p>Procurement of a provider to restore map production facility at Entebbe Data Centre</p>		

*Reasons for Variation in performance*

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>13,682</b>
		GoU Development	13,682
		External Financing	0
		AIA	0

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

		Item	Spent
Suitable site for the infrasound stations in forested zones established and owners of land identified	The project interpreted observational geophysical data (lighting data) and measured data) ground magnetic surveys, chargeability and resistivity data) from lightning prone area to quantify the impact of lightning patterns in the country and mineralized zones.	227001 Travel inland	66,625
Scientific research on detection of low frequency infrasound signals from sources initiated	The project discovered that cloud to ground lightning incidents occur because of released mineral ions that cause a highly charged ground cloud.		
	Entebbe Infrasound Station Under construction; Moroto Infrasound Station, the Site Survey was done; Adjuman Infrasound station, the Site Survey was done		
	Kikube Infrasound station, the Site was identified; Rubirizi infrasound		

#### Reasons for Variation in performance

<b>Total</b>	<b>66,625</b>
GoU Development	66,625
External Financing	0
AIA	0

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

		Item	Spent
A national strategy and policy for Uganda drafted to stop the loss of school children by lightning	The project generated issues paper for use in the development of a national strategy on lightning adaptation and mitigation .	221003 Staff Training	6,853

#### Reasons for Variation in performance

<b>Total</b>	<b>6,853</b>
GoU Development	6,853
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sensitization of stakeholders in vulnerable communities initiated in the affected districts	<p>The project carried out sensitization of stakeholders in vulnerable communities high lightning risk prone zones in the affected districts.</p> <p>The project undertook community vulnerability inspections on existing installation. Inspect and map sites installed with lightning arresters.</p> <p>The project advised business community in Kampala in good lightning arresters and new business opportunities in trading of adaptation and mitigation systems for monitoring lightning at household.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>14,262</p>

### Reasons for Variation in performance

<b>Total</b>	<b>14,262</b>
GoU Development	14,262
External Financing	0
AIA	0

### Capital Purchases

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

Finalize land acquisition framework and operations agreements	The project carried out field work to finalize establishment of suitable site for the infrasound stations high risk zones.	<b>Item</b>	<b>Spent</b>
Suitable site for the infrasound stations in forested zones established	The project made in collaboration with National Forestry Authority planned infrasound array stations partnership framework for research.	311101 Land	9,490

### Reasons for Variation in performance

<b>Total</b>	<b>9,490</b>
GoU Development	9,490
External Financing	0
AIA	0

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

Infrasound Network for Uganda and National	The project generated Infrasound Network designs and infrastructure and equipment layout configuration and a training centre plan	<b>Item</b>	<b>Spent</b>
Infrasound Technology Training Center (NITTC) will be establish in the country			

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

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

Procure of data analysis Software	The project updated a database and prepared map on lightning risk for use in research to get a long-term scientific studies for infrastructure planning (critical infrastructure such as high voltage powerlines, pipelines, industrial parks, public infrastructure such as flyover roads, towers, schools, computer laboratories, hospitals and churches).	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procure specialized equipment for infrasound network Install and commission the stations Maintain infrasound network	The project revised the TOR and to enable the procurement of specialized equipment for Entebbe infrasound Station under construction.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	138,136

A operational Infrasound network

#### Reasons for Variation in performance

<b>Total</b>	<b>138,136</b>
GoU Development	138,136
External Financing	0
AIA	0

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

Equip infrasound training Centre Facilities for Geophysical Research	Generated the TOR to enable the procurement of a provider to restore geophysical research facility at Entebbe	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>274,396</b>
GoU Development	274,396
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Development Projects

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

Internal laboratory policies and guidelines developed	- Honoraria for staff involved in development of RIA requisitioned for.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,969
	- Implementation framework for the National Mineral Laboratory reviewed and costed to inform the certificate of financial implication.	221002 Workshops and Seminars	20,347
	- Draft laboratory safety policy developed.		
	- Draft Regulatory Impact Assessment (RIA) for National Mineral Laboratory Services Policy prepared.		

##### Reasons for Variation in performance

Total	34,316
GoU Development	34,316
External Financing	0
AIA	0

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

Staffing of laboratories with skilled personnel undertaken Well trained staff and equipped institution Laboratory Information Management System (LIMS) maintained State of the art laboratory equipment insured Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	- Job descriptions and person specifications for the one (1) chemist position and two (2) technicians positions submitted to Ministry of Public Service for advertisement.	Item	Spent
	- Recruitment of two (2) laboratory technicians and one (1) chemist halted and now recruitment on replacement basis is being fast-tracked.- Contract was signed between the Ministry of Energy and Mineral Development (MEMD) and Mr. David Long of Sci-Ba Laboratories and Scientific Consulting, South Africa for non-consultancy services for re-installation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.	211102 Contract Staff Salaries	45,000
	- Four (4) laboratory technician staff underwent training in Good Laboratory Practice and ISO/IEC 17025:2017 Requirements, Development and Implementation Training at NESCH MINTECH Laboratories in Mwanza, Tanzania, from 20th to 29th January, 2020.	221003 Staff Training	12,525
		222002 Postage and Courier	2,645
		224005 Uniforms, Beddings and Protective Gear	11,879
		227001 Travel inland	40,066
		227002 Travel abroad	119,476
		228004 Maintenance – Other	50,619
	- Procurement initiated for installation of worktops and drawers and related fittings		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

for the Petrology Mineralogy and Gemology Laboratory.

- Payments were made for five (5) computer workstations on to which the Laboratory Information Management System (LIMS) designed under consultancy for design, installation, implementation, and maintenance and support services for LIMS and are to be delivered within six (6) weeks from 25th September, 2019. LIMS was also installed on the main DGSM server and is accessible by system users.

- Procurement was initiated for non-consultancy services for reinstallation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.

- Training has been programmed for eight (8) laboratory technician staff in Good Laboratory Practice and ISO/IEC 17025:2017 Requirements, Development and Implementation Training at NESCH MINTECH Laboratories in Mwanza, Tanzania, from 18th to 27th November, 2019 and from 20th to 29th January, 2020.

- Recruitment was initiated for two (2) laboratory technicians and one (1) chemist.- The Laboratory Information Management System (LIMS) designed under the consultancy for its design, installation, implementation, and maintenance and support services was installed and user training also completed.

- Laboratory technical staff underwent hands on user training for the newly developed Laboratory Information Management System (LIMS) off their workstations, from 9th to 10th January, 2020 under consultancy for design, installation, implementation, and maintenance and support services for LIMS.

- Five (5) computer workstations on to which the Laboratory Information Management System (LIMS) designed under consultancy for design, installation, implementation, and maintenance and support services for LIMS were delivered. 2) One – on – one training of laboratory technical staff on use of the LIMS was undertaken. Statement of requirements for insurance of laboratory equipment was prepared.- The GBC Savant Atomic Absorption Spectrometer was repaired and shipped back to DGSM and now awaits re-installation.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Bids were received for maintenance, repair and calibration services of laboratory equipment at DGSM for three (3) years.
- Contract for the rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe was signed and the site was handed over to the contractor, M/s. Ficah Enterprises Limited on 27th February, 2020 for a six (6) month contract implementation period.
- The GBC Savant Atomic Absorption Spectrometer was repaired and shipped back to the country and is undergoing customs clearance.
- Procurement was re-initiated for maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years.
- Contract was awarded for the rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe.
- Reinstallation and refresher training in calibration, operation and maintenance of Auto-titrator, including method development has been programmed.
- Contract was awarded for minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed.
- The GBC Savant Atomic Absorption Spectrometer which was shipped to the manufacturer center in Malaysia was repaired and is to be shipped back upon payment of repair costs.
- Bids were received for maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years however they were not substantial and therefore procurement is for retendering.
- Procurement was initiated and is underway for the procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.

### Reasons for Variation in performance

<b>Total</b>	<b>282,209</b>
GoU Development	282,209
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

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

		Item	Spent
Internal and external audit for ISO/IEC 17025:2017 Accreditation	- Procurement was initiated for services of an accredited body to offer ISO/IEC 17025:2017 assessment and accreditation services to the Mineral Laboratories of the Directorate of Geological Survey and Mines in Entebbe with the ultimate goal of obtaining ISO/IEC 17025:2017 Accreditation.	221003 Staff Training	32,583
conductedSubscription to and participation in events such as symposium and training of international organizations (eg ASTM International made so as to promote research and development)Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developedLocal value addition of strategic minerals promotedMechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation put in placeLaboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated	- Four (4) laboratory technician staff underwent training in Good Laboratory Practice and ISO/IEC 17025:2017 Requirements, Development and Implementation Training at NESCH MINTECH Laboratories in Mwanza, Tanzania, from 18th to 27th November, 2019. Four (4) other technical staff are to go for the same training from 20th to 29th January, 2020. - One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.	221011 Printing, Stationery, Photocopying and Binding	6,306
		221012 Small Office Equipment	3,608
		222002 Postage and Courier	1,739
		225002 Consultancy Services- Long-term	34,728
		227001 Travel inland	35,074
		227002 Travel abroad	105,021
		227004 Fuel, Lubricants and Oils	2,150
	- Terms of Reference for procurement of an Accreditation Body to offer Accreditation Services to the Mineral Laboratories of the Directorate of Geological Survey and Mines in Entebbe finalized.- Contract signed for supply of American Society for Testing and Materials (ASTM) Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for DGSM Minerals Laboratories in Entebbe was approved. This is to include subscription to ASTM International.		
	- Contract award for supply of American Society for Testing and Materials (ASTM) Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for DGSM Minerals Laboratories in Entebbe was approved.- Contract award was approved for the supply of laboratory gases.		
	- One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.		
	- Procurement was initiated for cathode lamps for analysis of rest of elements using the repaired Atomic Absorption Spectrometer.- Field trip was undertaken to Ntungamo and Isingiro districts to		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

provide and sensitize miners of services available in the Mineral Laboratories of DGSM and to also assess a newly established private laboratory in Ntungamo and come up with mechanisms for collaboration.

- Draft paper on local mineral value additional prepared to inform decision making on request for lifting of export ban on unprocessed mineral ores.
- Draft pictorial or photomontage of whole value chain of key strategic minerals (iron ore, copper, limestone, phosphate, salt, bentonite, graphite, and dimension stones) were prepared and once completed are to be used in educational and promotional activities of DGSM.- Procurement was initiated for services of an accredited body to offer ISO/IEC 17025:2017 assessment and accreditation services to the Mineral Laboratories of the Directorate of Geological Survey and Mines in Entebbe with the ultimate goal of obtaining ISO/IEC 17025:2017 Accreditation.
- One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.- A contract was signed between the Ministry of Energy and Mineral Development (MEMD) and American Society for Testing and Materials (ASTM) International for supply of ASTM Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for the Mineral Laboratories of DGSM in Entebbe.
- Field trip was undertaken to the Bukusu Carbonatite Complex in Manafwa District for bulk sampling for method development and validation for analysis techniques to be applied for geological samples obtained from the same area and submitted to the Mineral Laboratories of DGSM.
- Field trips were undertaken to Isingiro Tin Mine Project in Kitagati in Isingiro District and Kakanena Tantalite Mine Project in Kakanena in Ntungamo District for bulk sampling for method development and validation for analysis techniques to be applied for geological samples submitted to the Mineral Laboratories of DGSM.
- One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS. 2) Field bulk sampling for method development and validation for analysis techniques to be applied for geological samples submitted to the

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mineral Laboratories of DGSM is programmed for implementation.

### Reasons for Variation in performance

<b>Total</b>	<b>221,209</b>
GoU Development	221,209
External Financing	0
AIA	0

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

In-house training on occupational health and safety and best practices in laboratory operations undertakenMechanisms, systems and infrastructure put in place to ensure laboratory services are accessible by all persons so as to comply with equity and gender requirementsLaboratories waste, equipment and reagents properly managed and disposed	Refresher training of staff on occupational health and safety in laboratories has been programmed.- Field trip was undertaken to Ntungamo and Isingiro districts to provide and sensitize miners of services available in the Mineral Laboratories of DGSM and to also assess a newly established private laboratory in Ntungamo and come up with mechanisms for collaboration.- Field trip to undertake promotion and sensitization on laboratory activities has been programmed for implementation.- Sensitization of miners in Isingiro and Ntungamo on services available at Directorate of Geological Survey and Mines Minerals Laboratories has been programmed.- Local purchase order (LPO) was issued for the supply of laboratory work clothing and personal protective equipment.- Bids were evaluated for the supply of laboratory waste management equipment and utensils.- Cleaning accessories and tools for the laboratories requisitioned.- Procurement initiated for the supply of laboratory waste management equipment and utensils.- Cleaning accessories and tools for the laboratories requisitioned.	Item	Spent
		221002 Workshops and Seminars	4,750
		221003 Staff Training	4,506
		221009 Welfare and Entertainment	887
		221011 Printing, Stationery, Photocopying and Binding	4,916
		221012 Small Office Equipment	4,196
		227001 Travel inland	40,324
		227002 Travel abroad	19,317

### Reasons for Variation in performance

<b>Total</b>	<b>78,895</b>
GoU Development	78,895
External Financing	0
AIA	0

### Outputs Funded

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Subscription to and participation in events such as symposium and trainings of international organizations (eg ASTM International and African Mineral Geoscience Centre (AMGC) made so as to promote research and development	A contract was signed between the Ministry of Energy and Mineral Development (MEMD) and American Society for Testing and Materials (ASTM) International for supply of ASTM Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for the Mineral Laboratories of DGSM in Entebbe.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 12,901

### Reasons for Variation in performance

<b>Total</b>	<b>12,901</b>
GoU Development	12,901
External Financing	0
AIA	0

### Capital Purchases

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

Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared Laboratory building modified to accommodate newly acquired equipment	<ul style="list-style-type: none"> <li>- Shortlisting report of consultants who expressed interest in the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe was approved.</li> <li>- Expressions of Interest (EOIs) were evaluated for the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe to accommodate analytical and metallurgical test techniques for strategic minerals such as Rare Earth Elements (REEs), Uranium and Development Minerals, among others, which the currently available laboratory space is not enough to accommodate. The new facility is to also accommodate all currently existing laboratories at DGSM for effective spatial utilization of the DGSM campus since currently the laboratories structures are scattered all over and occupy a larger portion of it. The designs are to inform the solicitation of funding for the construction of the proposed facility.</li> <li>- Procurement was initiated for the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe to accommodate analytical and metallurgical test techniques for strategic minerals such as Rare Earth Elements (REEs), Uranium and Development Minerals, among others, which the currently available laboratory space is not enough to accommodate. The new facility is to also accommodate all currently existing laboratories at DGSM for</li> </ul>	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312214 Laboratory Equipments	<b>Spent</b> 20,568 10,665
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

effective spatial utilization of the DGSM campus since currently the laboratories structures are scattered all over and occupy a larger portion of it. The designs are to inform the solicitation of funding for the construction of the proposed facility.- Minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed was undertaken and accomplished.

- Minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed was undertaken and accomplished and the equipment have been installed. - Contract was awarded for the rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe.
- The refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 was completed and equipment installation is underway.
- Contract was awarded for electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.
- Contract was awarded for minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed.
- The refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 is nearing completion with the construction works at about ninety five percent (95%).
- Procurement was initiated and is underway for the procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.
- Procurement was initiated for tiling and painting of the Petrology, Mineralogy and Gemology Laboratory and for painting of Chemical and Environment Laboratory and Mineral Dressing Laboratory.

*Reasons for Variation in performance*

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>31,232</b>
		GoU Development	31,232
		External Financing	0
		AIA	0

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

ICT equipment, software and infrastructure procured and installed	Laboratory access control security system procured and installed	Item	Spent
	<ul style="list-style-type: none"> <li>- Received IT equipment for laboratory operations for staff to use in effectively and efficiently carrying out day to day duties of laboratory data analysis, reporting and issuance of reports and laboratory certificates, receipting of samples received and research to inform assessment of submissions by mineral sector licenses which require technical input of the mineral laboratories staff.</li> <li>- Contract was awarded for supply of IT equipment for laboratory operations for staff to use in effectively and efficiently carrying out day to day duties of laboratory data analysis, reporting and issuance of reports and laboratory certificates, receipting of samples received and research to inform assessment of submissions by mineral sector licenses which require technical input of the mineral laboratories staff.</li> <li>- Procurement was initiated for IT equipment for laboratory operations for staff to use in effectively and efficiently carrying out day to day duties of laboratory data analysis, reporting and issuance of reports and laboratory certificates, receipting of samples received and research to inform assessment of submissions by mineral sector licenses which require technical input of the mineral laboratories staff.</li> <li>- Procurement was initiated for supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe.</li> <li>- Contract was awarded for supply of IT equipment for laboratory operations for staff to use in effectively and efficiently carrying out day to day duties of laboratory data analysis, reporting and issuance of reports and laboratory certificates, receipting of samples received and research to inform assessment of submissions by mineral sector licenses which require technical input of the mineral laboratories staff.</li> <li>- Specifications of laboratory access control system developed.</li> </ul>	312213 ICT Equipment	82,718

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		<b>Total</b>	<b>82,718</b>
		GoU Development	82,718
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mineral Laboratory well equipped and analytical capacity of the laboratory for determination of mineral grades and mineral value addition strengthened Laboratory standards, reference materials, reagents, utilities, and apparatus procured	<ul style="list-style-type: none"> <li>- Newly procured planetary ball mill and bench-top oven were finally installed after the procurement and supply of voltage regulators to safeguard them.</li> <li>- Prepared contract for signature for supply and installation of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe.</li> <li>- Prepared contract for signature for supply of equipment for mine water, carbon and sulfur and precious metal analysis and evaluation for DGSM Laboratories in Entebbe were received and opened.</li> <li>- Prepared contract for signature for supply of cathode lamps for analysis of rest of elements using the Directorate's GBC Savant Atomic Absorption Spectrometer.</li> <li>- Bids for supply of equipment for Mine Water, Carbon and Sulfur and Precious Metal Analysis and Evaluation for DGSM Laboratories in Entebbe. - Specifications of mineral beneficiation test and exploration sample preparation and density determination equipment for the Directorate of Geological Survey and Mines Laboratories in Entebbe were evaluated.</li> <li>- Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe.</li> <li>- Procurement was initiated for supply of equipment for Mine Water, Carbon and Sulfur and Precious Metal Analysis and Evaluation for DGSM Laboratories in Entebbe.</li> <li>- Specifications of mineral beneficiation test and exploration sample preparation and density determination equipment for the Directorate of Geological Survey and Mines Laboratories in Entebbe were prepared. - Contract award was approved for the supply of laboratory gases.</li> <li>- Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe.</li> <li>- Procurement was initiated for supply of cathode lamps for analysis of rest of elements using the repaired Atomic Absorption Spectrometer.</li> </ul>	<b>Item</b> 314201 Materials and supplies	<b>Spent</b> 56,250

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>56,250</b>
GoU Development		56,250
External Financing		0
AIA		0

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

Item	Spent
Office furniture and fittings procured to improve operational environment of DGSM laboratories	- Procurement initiated for installation of worktops and drawers and related fittings for the Petrology Mineralogy and Gemology Laboratory. - Procurement initiated for installation of worktops and drawers and related fittings for the Petrology Mineralogy and Gemology Laboratory.

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>820,299</b>
GoU Development		820,299
External Financing		0
AIA		0

### Development Projects

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Structural maps for targets of mineralization and for ground water mapping Airborne Geophysical Map of Karamoja High resolution Magnetic Radiometric, Gravity, Electromagnetic, geochemical and Geological data (all in Raw, Processed format, Soft and hard copies in form of maps, tables, charts and stored on hard disks/electronic media)	<p>The project finalised financing arrangement</p> <p>The project carried out investment promotion for the mineral resources of Karamoja region</p> <p>The project carryout on job training of staff exploration techniques in preparation for full scale aerial surveys</p> <p>Project carried out stakeholder consultation and promotion of the project to the legislators The project carried out training of staff on the technologies to be used in ground geological, geochemical, and geophysical mapping follow up for mining investments Gravity Surveys Gravity Data quality control component Follow up on targets for Mines Development</p> <p>and geological mapping of Karamoja region.</p> <p>The project carried out sensitivity analysis in preparation for a full scale security framework for the project.</p> <p>The project evaluated the bids for data quality controller and waits the final clearance and approval to enable the the aerial surveys be launch The continued to engagement with stakeholders in preparation for arials surveys.</p> <p>Procured a provider to carry out: airborne geophysical, geological and geochemical surveys aimed at High resolution Magnetic Radiometric, Gravity, Electromagnetic, geochemical and Geological data (all in Raw, Processed format, Soft and hard copies in form of maps, tables, charts and stored on hard disks/electronic media</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>214,887</p> <p>69,566</p> <p>4,106</p> <p>495,834</p> <p>318,694</p>

### Reasons for Variation in performance

<b>Total</b>	<b>1,103,087</b>
GoU Development	1,103,087
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,103,087</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	1,103,087
		External Financing	0
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 08 Internal Audit Department

#### Outputs Provided

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

		Item	Spent
Prepare Audit Plan for FY2019/20	Audit Plan for FY2020/2021 was approved by the audit committee	211103 Allowances (Inc. Casuals, Temporary)	23,513
Confirm adherence to PAD, MOU and financing agreements in project implementation	Reports prepared and submitted on the project below: One (01) report on Isimba PAPs •One report on Karuma Primary School construction activities •One (01) report on refinery development activities. (construction of churches, police posts and wiring of PAP houses) •One (01) Report on Mutundwe and Entebbe Substations under Kampala Entebbe Express Transmission lines •One (01) report of Kampala Entebbe Express Transmission lines	221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	3,559 3,000 1,230 5,405 62,700 15,675 690

#### Reasons for Variation in performance

Progress Noted

	<b>Total</b>	<b>115,771</b>
	Wage Recurrent	0
	Non Wage Recurrent	115,771
	AIA	0

#### Output: 02 Finance Management and Procurement

		Item	Spent
Audit of disbursements to Sector Agencies	Three (03) report on Budget performance for quarter 3 and funds utilization	211103 Allowances (Inc. Casuals, Temporary)	48,928
Audit of Final Accounts and other supporting documents	Three (03) reports on advances prepared and submitted	221003 Staff Training 227001 Travel inland	2,960 94,050
Audit of accountability and advances		227002 Travel abroad	18,726
Audit of travel abroad expenses		227004 Fuel, Lubricants and Oils	12,540
Audit of IT and IFMS performance		228002 Maintenance - Vehicles	1,225
Audit of projects			

#### Reasons for Variation in performance

Progress noted

	<b>Total</b>	<b>178,429</b>
	Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	178,429
		AIA	0

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

Audit of procurement of goods and services	Three (03) reports on management of stores and procurements prepared and submitted	Item	Spent
Audit of asset management		211103 Allowances (Inc. Casuals, Temporary)	23,513
Audit Board off of obsolete assets and disposals		221008 Computer supplies and Information Technology (IT)	1,800
Audit of stores and inventory		221012 Small Office Equipment	2,770
		222001 Telecommunications	5,405
		227001 Travel inland	62,585
		227002 Travel abroad	28,375
		227004 Fuel, Lubricants and Oils	14,550
		228002 Maintenance - Vehicles	1,125
<b>Reasons for Variation in performance</b>			
progress noted			
<b>Total</b>			<b>140,123</b>
Wage Recurrent			0
Non Wage Recurrent			140,123
AIA			0

### Output: 05 Management of Human Resource

Audit of payroll, pension and gratuity	Three (03) Reports on pension and gratuity for established staff prepared and submitted	Item	Spent
Audit of staff Handover exercises		211103 Allowances (Inc. Casuals, Temporary)	15,675
		222001 Telecommunications	2,234
		227001 Travel inland	6,270
		227004 Fuel, Lubricants and Oils	3,135
<b>Reasons for Variation in performance</b>			
progress noted			
<b>Total</b>			<b>27,314</b>
Wage Recurrent			0
Non Wage Recurrent			27,314
AIA			0
<b>Total For SubProgramme</b>			<b>461,636</b>
Wage Recurrent			0
Non Wage Recurrent			461,636
AIA			0

### Recurrent Programmes

#### Subprogram: 18 Finance and Administration

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry programmes and sub programme activities monitored	Monitoring of Sector activities undertaken	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	4,712
		227001 Travel inland	116,200
		227004 Fuel, Lubricants and Oils	33,200
		228002 Maintenance - Vehicles	9,522
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>163,634</b>
Nil		Wage Recurrent	0
		Non Wage Recurrent	163,634
		AIA	0

### Output: 02 Finance Management and Procurement

Financial management skills enhanced	IPSAS workshop undertaken and report is in place	<b>Item</b>	<b>Spent</b>
Financial resources well managed	-Quarterly Finance Committee meetings held	221003 Staff Training	22,500
NTR collected, receipted and reconciled	-Provided support to IFMS	221009 Welfare and Entertainment	3,320
	-Quarter Financial report prepared	221011 Printing, Stationery, Photocopying and Binding	13,509
	-Quarterly Monitoring of NTR undertaken	221016 IFMS Recurrent costs	11,300
	-NTR Collection reconciled and reported	227001 Travel inland	49,800
		227002 Travel abroad	14,940
		227004 Fuel, Lubricants and Oils	8,300
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>123,669</b>
Nil		Wage Recurrent	0
		Non Wage Recurrent	123,669
		AIA	0

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

Ministry Procurement managed	-Contracts Committee meetings held	<b>Item</b>	<b>Spent</b>
Ministry Procurement Plan consolidated	-Contracts Committee decisions implemented	211103 Allowances (Inc. Casuals, Temporary)	41,065
Ministry equipment and assets managed	Implemented Ministry Procurement Plan	221001 Advertising and Public Relations	32,354
F&A general office consumables procured	-Equipment inventory updated	221009 Welfare and Entertainment	144,780
Procurement and Disposal Unit Staff Capacity Built	-Stores ledgers updated and maintained	221011 Printing, Stationery, Photocopying and Binding	34,400
Procurement Reports submitted to PPDA	-Obsolete items identified and compiled	227001 Travel inland	9,960
Ministry vehicles managed	Quarterly office consumables procured	228003 Maintenance – Machinery, Equipment & Furniture	38,256
	Refresher training for PDU staff not undertaken		
	-Monthly reports prepared and submitted to PPDA		
	-Placed contracts monitored		
	-Routine Motor Vehicle service and repairs undertaken		
	-Fuel for entitled officers loaded		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>300,815</b>
Wage Recurrent	0
Non Wage Recurrent	300,815
<b>AIA</b>	<b>0</b>

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

Annual Ministry souvenirs Produced	-Calendars printed and disseminated	Item	Spent
Amber House General Repairs and Renovations undertaken	-Contract for repair of lavatories was awarded	221007 Books, Periodicals & Newspapers	21,474
Procurement Adverts run in Print media	-Broken and damaged fittings repaired	221009 Welfare and Entertainment	16,600
F&A General Stationery Procured	-Damaged electrical fittings repaired	221011 Printing, Stationery, Photocopying and Binding	102,812
F&A staff capacity built	Adverts were placed in print media	221017 Subscriptions	1,494
	Quarterly procurement of F&A stationery undertaken	222001 Telecommunications	83,000
	Training not undertaken	227004 Fuel, Lubricants and Oils	248,681
		228001 Maintenance - Civil	321,277
		228002 Maintenance - Vehicles	134,837

### Reasons for Variation in performance

Nil

Training not undertaken due to COVID 19 Lockdown

<b>Total</b>	<b>930,175</b>
Wage Recurrent	0
Non Wage Recurrent	930,175
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

HIV/AIDS work place policy implemented.	-Quarterly monitoring of HIV/AIDS activities undertaken in the Albertine area	Item	Spent
Human Resource development/training coordinated.	-Quarterly HIV committee meetings held	211101 General Staff Salaries	1,988,866
Pension and Gratuity processes and paid Salaries and wages of Support services staff paid	-Counseling held	211103 Allowances (Inc. Casuals, Temporary)	24,486
Performance Management monitored.	-Condoms distributed	212102 Pension for General Civil Service	888,435
Ministry structure filled	-Staff sensitized on HIV/AIDS	213004 Gratuity Expenses	55,641
The 8th African Public Service Day commemorated	-Implementation of Training plan monitored	221002 Workshops and Seminars	58,007
	-Orientation of new staff undertaken	221003 Staff Training	12,688
	-Pre-retirement training conducted	221009 Welfare and Entertainment	151,975
	-Pension and Gratuity processed and paid	221011 Printing, Stationery, Photocopying and Binding	5,180
	Monthly salaries and wages for support staff processed and paid	221020 IPPS Recurrent Costs	18,000
	-Performance appraisal and Performance Agreement reports submitted to Ministry of Public Service	227004 Fuel, Lubricants and Oils	8,300
	-70% appraisal forms filled by staff		
	-Vacant positions submitted to Ministry of Public Service for filling		
	-2 positions under ICT filled		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Nil			
		<b>Total</b>	<b>3,211,578</b>
		Wage Recurrent	1,988,866
		Non Wage Recurrent	1,222,712
		<i>AIA</i>	0

### Output: 20 Records Management Services

Mail received, sorted, classified, filed, dispatched and delivered to their final destinations with all the required copies/documents All Semi – Current files/records well managed and maintained.  Electronic Document/Records management and Archiving System (EDRMS) implemented. Ministry Staff sensitized in records management practices Records Staff trained in modern records management practices	-Mail received, sorted, classified and dispatched -Courier services paid -Mobile shelves procured for storage of both archival and semi current records -New counter procured for the registry to ensure security of current records -Continued to implement EDRMS -Staff training on EDRMS undertaken Staff sensitized on records records management practices Training not undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,756
		221002 Workshops and Seminars	31,688
		221008 Computer supplies and Information Technology (IT)	23,295
		221011 Printing, Stationery, Photocopying and Binding	10,420
		222002 Postage and Courier	4,157
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,020

### Reasons for Variation in performance

Nil  
Training not undertaken due to insufficient funds

<b>Total</b>	<b>129,336</b>
Wage Recurrent	0
Non Wage Recurrent	129,336
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Atomic Energy Council

• Consultancy services for designing architectural designs for the environmental radiation monitoring laboratory procured • Perimeter wall fence around council land at Mpoma constructed • Centralised sources storage facility constructed and equipped	Subvention to Atomic Energy Council effected	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,999,208

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>2,999,208</b>
Wage Recurrent	0
Non Wage Recurrent	2,999,208
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>7,858,415</b>
Wage Recurrent	1,988,866
Non Wage Recurrent	5,869,549

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 19 Sectoral Planning and Policy Analysis

#### Outputs Provided

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

	Item	Spent
Background to the Budget Speech for FY 2020/21 prepared and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	39,078
Progress Report on the Implementation of the NRM 2016-2021 manifesto compiled and submitted to OPM, NPA & OP	221002 Workshops and Seminars	8,075
Contribution to Background to the Budget Chapter (BBC) prepared and submitted to FY 2020/2	221003 Staff Training	3,580
MEMD Quality Management System (QMS) developed	221009 Welfare and Entertainment	31,088
Sector Budget Framework Paper (BFP) for FY 2020/21 prepared and submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	4,050
Quarterly reports for FY 2019/20 prepared and submitted to MoFPED	221012 Small Office Equipment	800
Public Investment Plan (PIP) for FY 2019/20-2021/22 prepared and submitted to MoFPED	222001 Telecommunications	5,647
Sector Technical Planning function improved	222003 Information and communications technology (ICT)	4,836
Gender and equity mainstreamed in the Energy and Mineral Development Sector	227001 Travel inland	55,762
Government Annual Progress Reports (GAPR) prepared and submitted to OPM	227004 Fuel, Lubricants and Oils	19,335
	228002 Maintenance - Vehicles	18,227
	228003 Maintenance – Machinery, Equipment & Furniture	39,725

#### Reasons for Variation in performance

<b>Total</b>	<b>230,201</b>
Wage Recurrent	0
Non Wage Recurrent	230,201
AIA	0

##### Output: 04 Statistical Coordination and Management

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Energy and Mineral Sector (EMS) data base scaled up and updated	Data collection for the Statistical Abstract is still on going	<b>Item</b>	<b>Spent</b>
- Exposure visits undertaken to benchmark best practices in the production of Energy and Mineral Sector statistics	Data collection on going	211103 Allowances (Inc. Casuals, Temporary)	19,573
- Energy and Mineral Sector statistics (EMS ) collected and disseminated	Continued to update the EMS data bases	221002 Workshops and Seminars	3,270
- The Energy & Mineral Development Sector projects monitored quarterly	Continued to monitor various activities of solar, ASMs and the oil and gas development	221011 Printing, Stationery, Photocopying and Binding	16,099
- Quality assurance of EMS statistical production processes	The Energy contribution to the National service delivery standards survey was completed	227001 Travel inland	35,165
- EMD 2019 Statistical Abstract produced and disseminated	Cleaning of the data for the statistical abstract in its final stages	227002 Travel abroad	11,519
- Data producers sensitized on the best practices of statistics production	Not held due to limited resources	227004 Fuel, Lubricants and Oils	14,706
- Enhanced data production skills for MEMD staff members	Trained 4 staff on data production in the sector		
- 2019 Uganda Energy Balance produced	Renewable energy Data collection for the energy balance was in its final stages		
- Specialized ICT equipment purchased	Procured and installed 8 desktop computers		
	Meta sheet data reviewed		

- Energy and Mineral Statistical Meta data sheet updated

### Reasons for Variation in performance

<b>Total</b>	<b>100,331</b>
Wage Recurrent	0
Non Wage Recurrent	100,331
<b>AIA</b>	<b>0</b>

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

Ministerial Policy Statement (MPS) and draft Budget Estimates for the F/Y 2020/21 prepared and submitted to MoFPED	MPS and detailed budget estimates prepared and submitted to Parliament	<b>Item</b>	<b>Spent</b>
Sector Policies updated, coordinated and implemented	The Energy Policy review was in its final stages after consultations with stakeholders and Cabinet Secretariat	211103 Allowances (Inc. Casuals, Temporary)	30,795
Annual report FY 2018/19 compiled and disseminated	Annual Report for FY2018/19 Published and distributed	221011 Printing, Stationery, Photocopying and Binding	16,374
Energy & Mineral Development Sector Development Plan implemented and monitored	Preparation for the next SDP commenced and inception report submitted	221012 Small Office Equipment	118
		222001 Telecommunications	5,647
		227001 Travel inland	18,470
		227004 Fuel, Lubricants and Oils	16,942
		228002 Maintenance - Vehicles	14,118

### Reasons for Variation in performance

<b>Total</b>	<b>102,464</b>
Wage Recurrent	0
Non Wage Recurrent	102,464
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>432,996</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	432,996
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Energy and Mineral Sector Development Plan implemented and Monitored 2019 EMD Joint Sector Review Held Technical Planning of the EMD sector improved FY 2020/21 Budget Process Coordinated Baseline study for biomass data undertaken 2nd Energy and Mineral Development Sector Development Plan Developed Gender and Equity budgeting mainstreamed in Ministry activities	Prepared and submitted Q2 report for the FY2019/20 to MoFPED and OPM. Half year performance prepared for OPM JSR Undertakings incorporated in the detailed budget for the FY2020/21 Four (4) EMDSWG technical meetings held Prepared and submitted the detailed budget estimates in the Ministerial Policy Statement for the FY2020/21 to Parliament and MoFPED by 15th March 2020 as required by law Baseline study statistics ongoing Concluded the evaluation bids for the preparation of the second SDP for FY2020/21 to 2024/25 and the consultant procured Training of other staff to be done in Q4	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	61,856
		221002 Workshops and Seminars	529,166
		221009 Welfare and Entertainment	8,111
		221011 Printing, Stationery, Photocopying and Binding	57,648
		225002 Consultancy Services- Long-term	4,400
		227001 Travel inland	77,318
		227004 Fuel, Lubricants and Oils	41,697
		228002 Maintenance - Vehicles	52,211

##### Reasons for Variation in performance

	<b>Total</b>	<b>832,407</b>
GoU Development		832,407
External Financing		0
AIA		0

##### Output: 04 Statistical Coordination and Management

- Energy and Mineral Development Sector Statistics mainstreamed at local government level - Energy and Mineral Development 2018 Statistical Abstract produced and disseminated - 2018 National Energy Balance produced MEMD staff members data production skills enhanced	Data collection still on going in the Local Govts Statistical Abstract 2018 was produced and disseminated. Data collection for the abstract for 2019 commenced To be carried out in Q4	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,752
		221002 Workshops and Seminars	7,468
		221003 Staff Training	21,630
		221009 Welfare and Entertainment	5,549
		221011 Printing, Stationery, Photocopying and Binding	24,890
		227001 Travel inland	50,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	21,000

##### Reasons for Variation in performance

	<b>Total</b>	<b>201,288</b>
GoU Development		201,288
External Financing		0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

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

		Item	Spent
Increased media coverage and visibility of Sector activities	1 Newspaper supplement on the 57th Independence anniversary and 3 commercials on UBC TV	221001 Advertising and Public Relations	81,071
Information Center Operationalized. Sector policies reviewed, updated, coordinated and implemented		221003 Staff Training	18,362
Amber House Ground Rent and rates paid	Held the media handover activity in January 2020 to the new ministers	221008 Computer supplies and Information Technology (IT)	180,539
Amber House Utilities and Maintenance Paid for	Held a Kalangala Consumers sensitization on energy	222003 Information and communications technology (ICT)	35,931
Internet Subscriptions fees for NITA-U and UTL	Held a Reuters interview with the PS on oil and gas	223002 Rates	87,172
Risk Management Strategy and Policy Developed	The Minister held a Reuters interview on the power sector	223004 Guard and Security services	133,580
Mail back up server procured and licenses paid	The process of data collection is ongoing	223005 Electricity	347,430
Ministry staff capacity built in IT	Final consultative meetings on the review of the energy policy 2002, the Mining and Minerals Bill 2019, the Energy Efficiency Conservation Bill 2019 held and awaiting Cabinet submission	223006 Water	160,000
MEMD website upgraded and routine maintenance and updates done	Ground rent and rates paid to KCCA for Amber House	224004 Cleaning and Sanitation	125,200
Cyber-roam, Microsoft Exchange, Microsoft Server, CALs and Windows assorted software licenses renewed	Utility bills, Security and Cleaning services all paid	225001 Consultancy Services- Short term	48,618
	NITA U Internet services paid		
	Procurement of a consultant to commence		
	Procurement of mail server replication and the LAN for block B & C ongoing		
	Postponed to Q4		
	Website routine updates done		
	Procurement of the new cyber roam licences and software ongoing		

### Reasons for Variation in performance

Slow progress due to the Covid 19 Pandemic

<b>Total</b>	<b>1,217,903</b>
GoU Development	1,217,903
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
Revised Client Charter in place	Draft Client Charter was tabled for consideration by Top Management	211102 Contract Staff Salaries	162,000
Contact Staff salaries and NSSF contributions paid	Contract staff Salaries , Pension and NSSF Contributions	211103 Allowances (Inc. Casuals, Temporary)	20,540
Sector Gender Policy Developed	Gender committee meeting held to discuss the draft policy and fast track it for clearance by Top Management	212201 Social Security Contributions	16,699
Ministry Retention schedule reviewed	Four (4) Meetings on staff retention , disciplinary and motivation of staff held	221005 Hire of Venue (chairs, projector, etc)	3,048
HIV/AIDs Workplace Policy implemented	HIV/AIDs monthly meeting held	221009 Welfare and Entertainment	2,571
	Continued to monitor the distribution of ARVs to staff	221011 Printing, Stationery, Photocopying and Binding	9,758
	continued with the counselling sessions and sensitization	227001 Travel inland	71,714
	continued with condom distribution to all staff	227004 Fuel, Lubricants and Oils	19,415
		228002 Maintenance - Vehicles	4,038

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>309,782</b>
GoU Development		309,782
External Financing		0
AIA		0

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

Strategic Plan for the HSE unit developed HSE awareness created in Mining areas Environment audits for EACOP and Tilenga undertaken	(i) A training and sensitization on climate and disaster risk screening, Uganda NDC implementation support by World Bank	(ii) A workshop of climate change working group	i) Outline of the HSE strategic plan developed ii) Field visit to identify the sensitivity of Semuliki National Park and the Burunga Hot spring a geothermal site.	ii) Monitoring the impacts of the small hydro power plants and mining activities on Rwenzori National Park (World heritage sites by UNESCO)	(i) Kalagala-Itanda falls special conservation Area Stakeholder Engagement Meetings held, Kalagala and Itanda Falls Special Conservation Area Sustainable Management Plans (KIFSCA SMP), The draft RAP and Livelihood restoration plans under Kalagala Conservation Area	(ii) HSE monthly meetings at Karuma HPP	(iii) ESIA for Isimba Access road and Public Bridge submitted to NEMA	Continued to monitor the HSE implementation activities (i) Surface exploration well spill incident investigations at Kibiro, Kigorobya Sub county, Hoima District	(ii) Incorporated HSE issues in the Second Oil and gas licensing that was held at Lake Victoria Serena golf resort Kigo	Continued to engage and monitor the HSE activities in the sector	Item	Spent
											211103 Allowances (Inc. Casuals, Temporary)	40,773
											221002 Workshops and Seminars	35,756
											221009 Welfare and Entertainment	5,000
											221011 Printing, Stationery, Photocopying and Binding	10,000
											221012 Small Office Equipment	5,000
											227001 Travel inland	71,589
											227004 Fuel, Lubricants and Oils	12,459
											228002 Maintenance - Vehicles	17,899

### Reasons for Variation in performance

	<b>Total</b>	<b>198,476</b>
GoU Development		198,476
External Financing		0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

### Output: 22 Maintenance and Expansion of GIS

MEMD GIS Database updated and maps produced 8th Utilities GIS Conference held MEMD Staff trained in integrating GIS with M&E	Continued with the collection of Geospatial Data conducted in 3 districts of Kalangala, Wakiso and Kampala  Maps updated GIS equipment maintained Training of other MEMD staff on GIS matters postponed to another quarter	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,914
		221002 Workshops and Seminars	11,184
		221003 Staff Training	10,339
		221011 Printing, Stationery, Photocopying and Binding	150
		221012 Small Office Equipment	2,400
		227001 Travel inland	48,000
		227004 Fuel, Lubricants and Oils	11,200

### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>113,187</b>
GoU Development	113,187
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Atomic Energy Council

- Atomic Energy Council staff salaries paid - Ionizing radiation authorization and inspection undertaken - Environment monitoring for radiation protection	Transferred the the Subvention to the Atomic Energy Council for all three quarters Q1, Q2 & Q3	Item	Spent
		263104 Transfers to other govt. Units (Current)	4,859,824

### Reasons for Variation in performance

<b>Total</b>	<b>4,859,824</b>
GoU Development	4,859,824
External Financing	0
AIA	0

#### Output: 52 Electricity Disputes Tribunal

(Quarterly subvention to Electricity Disputes Tribunal disbursed) - EDT staff salaries and allowances paid - EDT members retainer paid - Weekly court sessions held - EDT members and staff capacity built - EDT awareness creation undertaken	Transferred the subvention to EDT for all the quarters Q1, Q2 & Q3	Item	Spent
		263104 Transfers to other govt. Units (Current)	824,691

### Reasons for Variation in performance

<b>Total</b>	<b>824,691</b>
GoU Development	824,691

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
Solar System installed at Amber House	The draft ToR Report on solar installation at Amber House still ongoing	
Amber House fourth floor offices and Pent House Renovated and Occupied	Renovations of the Pent House and Amber House roof was 100% completed, now under defects liability period	
Amber House Lifts repaired to allow PWDs easy access to the offices	Installation of lifts at Amber House commenced and ongoing	
Infrastructure and capital works monitored and supervised	Continued with the Supervision of works at Amber House	
	281504 Monitoring, Supervision & Appraisal of capital works	274,419
	312101 Non-Residential Buildings	158,784

#### Reasons for Variation in performance

<b>Total</b>	<b>433,203</b>
GoU Development	433,203
External Financing	0
AIA	0

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

	Item	Spent
Ministry Video conferencing facility set up	Continued to maintain the CCTV cameras and the video conferencing facility	
Renovated offices on fourth floor networked and connected to the internet	Renovations on the other floors at Amber House are on going and in final stages	
Laptop Computers and printers Procured for the Sector Planning and Policy Analysis; and Finance and Administration Departments	4 desk top computers procured for SPPAD	
	312213 ICT Equipment	28,497
	other ICT procurement to be done next quarter	

#### Reasons for Variation in performance

<b>Total</b>	<b>28,497</b>
GoU Development	28,497
External Financing	0
AIA	0

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

	Item	Spent
Specialised equipment procured for the Ministry	not procured	
	312202 Machinery and Equipment	534

#### Reasons for Variation in performance

<b>Total</b>	<b>534</b>
GoU Development	534
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Furniture for renovated offices purchased	Procurement and replacement of furniture done for some offices	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 44,652

### Reasons for Variation in performance

	<b>Total</b>	<b>44,652</b>
	GoU Development	44,652
	External Financing	0
	AIA	0

### Output: 79 Acquisition of Other Capital Assets

Ongoing peri urban capital works completed Priority peri urban schemes in Masaka, Mbarara, Wakiso and Fortportal completed	Supervision consultants (owners engineers) paid for monitoring and supervision of capital works in the sectorNot done due to limited resources	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 2,000,000
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### Reasons for Variation in performance

Not done due to limited resources

	<b>Total</b>	<b>2,000,000</b>
	GoU Development	2,000,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>11,128,141</b>
	GoU Development	11,128,141
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>889,890,943</b>
	Wage Recurrent	3,892,131
	Non Wage Recurrent	35,276,323
	GoU Development	250,160,502
	External Financing	600,561,987
	AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 01 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Subprogram: 03 Energy Resources Directorate

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

		Item	Spent
i) Coordinate the Energy Policy 2002 Review and development of Nuclear Energy Policy;	Draft 1 of the Energy policy was reviewed and comments incorporated. Second draft with the corresponding Financing strategy, communications strategy and the monitoring and evaluation strategy distributed for review.	211101 General Staff Salaries	87,510
ii) Coordinate the Review of the Electricity Act 1999;		211103 Allowances (Inc. Casuals, Temporary)	14,927
iii) Coordinate the Collection of data on Energy Resources;		221002 Workshops and Seminars	22,130
iv) Monitor Projects under the Energy Resources Directorate.		227001 Travel inland	14,322
		227004 Fuel, Lubricants and Oils	4,399

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>143,288</b>
Wage Recurrent	87,510
Non Wage Recurrent	55,778
AIA	0

#### Output: 02 Energy Efficiency Promotion

		Item	Spent
i) Coordinate Energy Efficiency activities;	The RIA was completed and comments from the Cabinet Secretariat on the RIA and the Cabinet memorandum incorporated	211103 Allowances (Inc. Casuals, Temporary)	4,817
ii) Coordinate the development of the Energy Efficiency policy and regulatory framework;		221001 Advertising and Public Relations	3,375
iii) Supervise the Industrial Energy Efficiency Program.	awareness activities carried out for the energy efficiency programme in the month of January.	227001 Travel inland	12,533
		227004 Fuel, Lubricants and Oils	3,150
		228002 Maintenance - Vehicles	7,837

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>31,712</b>
Wage Recurrent	0
Non Wage Recurrent	31,712
AIA	0

#### Output: 03 Renewable Energy Promotion

		Item	Spent
i) Coordinate/Supervise activities related to Renewable Energy;	monitoring was done for Kikagati, Nyamagasani I and II and Nyamwamba I and II Hdropower projects and plant	221011 Printing, Stationery, Photocopying and Binding	2,666
ii) Coordinate the Review of the Renewable Energy Policy;		222001 Telecommunications	3,635
iii) Coordinate the development of Roadmap for bio-fuels.		227001 Travel inland	5,636
		227004 Fuel, Lubricants and Oils	4,999
		228002 Maintenance - Vehicles	3,812

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>20,748</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	20,748
		AIA	0
		<b>Total For SubProgramme</b>	<b>195,748</b>
		Wage Recurrent	87,510
		Non Wage Recurrent	108,238
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Renewable Energy Department

##### Outputs Provided

##### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

		Item	Spent
technical consultations on development of the standards	Launch of cooking ethanol production and ethanol stoves conducted in Nwoye District at Bukona Factory	211103 Allowances (Inc. Casuals, Temporary)	8,425
sensitisation workshops	consultative workshop on bio fuel strategy and regulation postponed due to COVID19	221002 Workshops and Seminars	12,033
continuedGuidelines for energy mainstreaming disseminated in 2 new districts		227001 Travel inland	1,400
		228002 Maintenance - Vehicles	2,000
Energy structures set up in the 2 new districts			
district energy focal persons trained in energy issues in 2 districts			
<b>Reasons for Variation in performance</b>			
mainstreaming halted and postponed progress Noted in ethanol			
		<b>Total</b>	<b>23,858</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,858
		AIA	0

##### Output: 03 Renewable Energy Promotion

		Item	Spent
community sensitisation on the implementation of the 120kw pico hydro project at isuule village, kasese done	promotion of biogas Project to the Municipal Council of Jinja, Mbala, Masaka and Mbarara. and the Kampala City Council Authorities .	211103 Allowances (Inc. Casuals, Temporary)	17,605
training of the technical team on the operation and maintenance of the pico hydro project donetrainings on tree seedlings planting done	the Construction the biolatrines on going and halted due to COVID 19. the Biolatraine systems of Bishop west, Bombo Primary School were inspected	221002 Workshops and Seminars	7,383
	The funds for the SREP Project was cancelled by the Africa Development Bank. the project has stalled.	221005 Hire of Venue (chairs, projector, etc)	2,000
trainings on operation and maintenance of the renewable energy demonstration systems donestakeholders engagement on the implementation of wind resource assessment in karamoja done	preparation of storage space and facilities conducted. the technical committee meeting postponed to the end of COVID	221017 Subscriptions	8,131
		222001 Telecommunications	5,709
		227001 Travel inland	19,830
		227004 Fuel, Lubricants and Oils	6,673
		228002 Maintenance - Vehicles	9,139
monitoring and supervision of the physical works during wind resource assessmenttechnical meeting ,training on the implementation of the 4MW solar project at Busitema University			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

committee meetings postponed  
 progress Noted  
 No funds where provided  
 Construction was halted due to correction of anomalies

<b>Total</b>	<b>76,469</b>
Wage Recurrent	0
Non Wage Recurrent	76,469
AIA	0
<b>Total For SubProgramme</b>	<b>100,328</b>
Wage Recurrent	0
Non Wage Recurrent	100,328
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Energy Efficiency and conservation Department

##### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	Item	Spent
- Undertake implementation for the EECB Awareness strategy.	221001 Advertising and Public Relations	4,300
- Disseminate awareness materials according to priority- Conduct detailed stakeholder consultations for EESP according to priority in stakeholder map	221011 Printing, Stationery, Photocopying and Binding	3,600
- Conduct deep analysis of EESP recommendations and compile draft 1.	222001 Telecommunications	1,874
	227001 Travel inland	15,625
	227004 Fuel, Lubricants and Oils	3,840
	228002 Maintenance - Vehicles	11,379

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>40,618</b>
Wage Recurrent	0
Non Wage Recurrent	40,618
AIA	0

#### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commence Preparations for Energy Week 2020 with stakeholder engagements Implement awareness plan for Public institutions Conduct Energy Management Training for Energy Managers in SMEs in Northern Uganda Monitor implementation of EE Interventions for FY 2018/19i) Implement SME (EE) Program activities (Trainings, Awareness creation, Technical assistance) ii) Conduct Feasibility studies for EE viable projects	Preparations for Energy Week commenced where department generated the concept for the Energy Week 2020. Awareness creation on energy efficiency done with the Ministry of Science, Technology and Innovation Energy Management Training conducted for District focal persons in Lango Sub-region, in Lira on March 16-17, 2020. Monitoring of the performance of Power factor correction equipment done for clusters of SMEs in Kisenyi (Yello TX, Kisenyi Church Zone and Jana milling association) 3 awareness SME clusters were conducted and reports in place	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,300 7,300 359 4,280 32,085 15,963 10,255

### Reasons for Variation in performance

Nil  
 progress noted  
 Nil

<b>Total</b>	<b>73,542</b>
Wage Recurrent	0
Non Wage Recurrent	73,542
AIA	0
<b>Total For SubProgramme</b>	<b>114,160</b>
Wage Recurrent	0
Non Wage Recurrent	114,160
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Electrical Power Department

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
supervise and monitor operations of 8 power plantssupervise and monitor construction activities under the sub-county electrification programme in the eastern and northern regions supervise electrification of industrial parks in the Eastern and Northern regions	<p>monitoring was carried out for nine sites , Nyagak III, Agago chwa 2 Bukinda, Kakaka, Nyamagasani I and II, Nyamwamba and Kikagati. Construction continued in 20 districts which include; Kumi, Kapchorwa, Namutumba, Isingiro, Kasanda, Kyegegwa, Kibaale, Omoro, Otuke, Madi Okollo/Arua, Adjumani, Kiboga, Kanungu, Bundibugyo, Agago, Buyende, Bukedea, Kole and Apac.</p> <ul style="list-style-type: none"> <li>• 12 additional sub-contractors were approved bringing the total of approved subcontractor to 45 for the project and twenty (24) of the sub-contractors have been deployed</li> <li>• Namanve South-Luzira 10%, completion expected in Aug 2020</li> <li>• Namanve North -Namanve South 76%, completion expected by 31 May 2020.</li> </ul> <p>For the corresponding substations progress is as follows:</p> <ul style="list-style-type: none"> <li>• Luzira-98%</li> <li>• Iganga-100%</li> <li>• Namanve-98%</li> <li>• Mukono-100%</li> </ul> <p>Loan expiry: 31 Dec 2020</p>	<p><b>Item</b></p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>16,345</p> <p>17,370</p> <p>10,799</p> <p>14,124</p>
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>58,638</b>
funds where released and progress noted progress noted		Wage Recurrent	0
		Non Wage Recurrent	58,638
		<b>AIA</b>	<b>0</b>

### Output: 03 Renewable Energy Promotion

monitoring was carried out for eight hydropower plants ,Ndugutu, Sindila, Rwimi, Mahoma, Mubuku I, Nyamwamba Lubiria and Ishasha hydropower plants.	<b>Item</b>	<b>Spent</b>
	221003 Staff Training	9,900
	222001 Telecommunications	2,018
	227002 Travel abroad	19,277
	227004 Fuel, Lubricants and Oils	8,999
	228002 Maintenance - Vehicles	7,480
<b>Reasons for Variation in performance</b>		
progress noted among the various projects		
	<b>Total</b>	<b>47,674</b>
	Wage Recurrent	0
	Non Wage Recurrent	47,674
	<i>AIA</i>	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 04 Increased Rural Electrification</b>			
supervise and monitor progress of ongoing small generation projects	Date of last disbursement is 31st December 2020.	<b>Item</b>	<b>Spent</b>
carry out a resource assessment Exercise in the western region	There is a financing gap of about 41M USD required for completion of all ERT III projects	211103 Allowances (Inc. Casuals, Temporary)	28,030
supervise and monitor distribution grid extension projects under funding by the various development partners and service providers	Procurements for various components ongoing and all contracts to be signed by April, 2020 to meet World Bank deadline for consideration of loan extension.	221010 Special Meals and Drinks	9,154
		227001 Travel inland	30,730
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	13,261
	Energy for Rural Transformation III Project: REA to is Fast-track the achievement of milestones for consideration of loan extension and possible allocation of funds.		
	KfW- Grid Densification Program to Enhance Electricity in Rural and Peri-Urban Areas: REA to coordinate with UMEME and other SPs to ensure all 8,500 connections are realized by December 2020. Only 481 connections have been completed to date.		
	Power Evacuation and Grid Interconnection for GETFIT projects: REA facing a challenge of way leaves and is in discussions with KfW regarding line routing options.		
	The Grant expired in March 2020. REA requested for Grant extension and KfW has agreed to extend the Grant.		

### Reasons for Variation in performance

<b>Total</b>	<b>85,674</b>
Wage Recurrent	0
Non Wage Recurrent	85,674
AIA	0

### Outputs Funded

#### Output: 52 Thermal and Small Hydro Power Generation (UETCL)

Cleared thermal power capacity payment based on the funds released	<b>Item</b>	<b>Spent</b>
	263104 Transfers to other govt. Units (Current)	7,068,473

### Reasons for Variation in performance

funds where released and progress noted

<b>Total</b>	<b>7,068,473</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,068,473
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,260,459</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,260,459
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

		Item	Spent
i) Undertake implementation for the EECB awareness strategy for one selected group of stakeholders.	Regulatory Impact Assessment for the Energy Efficiency and Conservation Bill conducted by the Energy Efficiency and Conservation Department and draft report compiled.	221002 Workshops and Seminars	92
ii) Disseminate awareness materials according to priority	Pre-testing of the Technical Manual/guidebook for Energy Management Systems implementation undertaken with NWSC and Roofings Rolling Mills Namanve as pilot companies.	222001 Telecommunications	1,578
Technical Stakeholder consultation on the Energy Management Systems manual undertaken.		227001 Travel inland	35,790
- Review of draft Biogas standards carried out.		227004 Fuel, Lubricants and Oils	10,906
- Draft Biofuels Roadmap presented and reviewed.		228002 Maintenance - Vehicles	8,668

##### Reasons for Variation in performance

Nil

<b>Total</b>	<b>57,034</b>
GoU Development	57,034
External Financing	0
AIA	0

##### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i) Deploy Energy Management Systems in 10 facilities and monitor performance. ii) Support ESCO Project implementation. Create awareness among selected SMEs regarding benefits of being energy efficient.	No progress Awareness creation conducted among Clustered SMEs in Kisenyi (including Jana Mulling association, Yellow TX millers, Kisenyi Church Zone) regarding the benefits of Power Factor Correction. - Energy Week 2020 concept prepared and submitted to the Department	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 225001 Consultancy Services- Short term	<b>Spent</b> 29,875 4,788 2,254 24,829
i) Commence Preparations for Energy Week 2020 with stakeholder engagements ii) Commence preparations for the conducting of the Sustainable Energy Campaign to be conducted - Eastern Uganda	- Stakeholder consultations for the Sustainable Energy Campaign conducted. Q3 activities disrupted by Corona Virus Outbreak. No progress	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	20,450 6,335 20,155 8,833
i) Create Awareness among consumers regarding the standards for lighting, refrigerators, air conditioners, freezers and motors. ii) Carry out surveillance testing of lighting appliances and disseminate test report to concerned parties. iii) Draft standards for the 4 identified highest electricity consuming appliances produced.	Refresher training of Energy Efficiency Professionals conducted during the launch of the Association of Energy Engineers (AEE) Uganda Chapter. Over 30 Energy Efficiency Professionals participated.		
i) Verification of individual energy management projects implemented at applicants' facilities ii) Commence Video documentation for the projects for the winning facilities. Conduct training of 10 Energy Efficiency Professionals			
<b>Reasons for Variation in performance</b>			
Nil			
Nil			
Funding of activity inadequate and activity halted.			
Nil			
Q3 activity on awareness creation regarding the standards for for lighting, refrigerators, air conditioners, freezers and motors, as well as surveillance testing of lighting appliances not done due to Corona virus outbreak.			
Activity disrupted by the Corona Virus Outbreak.			
<b>Total</b>			<b>117,519</b>
GoU Development			117,519
External Financing			0
AIA			0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-4MW solar project at Busitema installed and MEMD staff and key stakeholders trained in the operation	clearing and transportation of the 36 containers from Mombasa port to busitema University embarked on by the Ministry	<b>Item</b>	<b>Spent</b>
-Rural town councils for solar streeting selected and packaged for development training of the maintainance and operation of the demonstration solar, wind, biomas systems done to the key stake holders dissemination of the tree seedlings and monitoring the implementation of the tree planting stakeholder engagements on implementation of the SREP	solar drier for agricultural harvest demonstrated in luwero Kikyusa and farmer associations sensitized on the solar drier technologies No progress implementation of the wind energy investment plan was halted by AFDB the funders of the grant for the project procurement of the 120kw pico hydro turbine generator was halted due to non compliance of the bidders	211103 Allowances (Inc. Casuals, Temporary)	13,155
data collection and analysis from the six wind masts		221002 Workshops and Seminars	8,205
community technical team trained on maintenance and operation of the pico hydro project		221003 Staff Training	1,350
trainings done on data analysis for the MEMD staff.		227001 Travel inland	20,160
stakeholder engagement and sensitisation on waste to energy resource		227004 Fuel, Lubricants and Oils	3,533
390 solar systems a grant from the Hunan province -china disseminated to the beneficiaries		228002 Maintenance - Vehicles	6,667
Beneficiaries of 390 solar system from Hunan Province trained	sensitization of the community on implementation of the project continued implementation of SREP with support from African Developemt Bank was halted Stakeholder consultations conducted with NWSC, KCCA and Kakira sugar on waste management, Draft MoUs from generation of electricity from solid and waste water developed 80 solar system were disseminated the public institutions of Nakapiripiriti, Abim ,tororo, busia, buikwe and Mukono		
<b>Reasons for Variation in performance</b>			
no progress noted			
progressive noted			
progressive noted			
progressive noted			
progressive noted			
progressive noted			
progressive noted			
		<b>Total</b>	<b>53,071</b>
		GoU Development	53,071
		External Financing	0
		AIA	0

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i) Site/facility preparations complete for installation of the Power Factor Correction Equipment. ii) Complete process for procurement of Staff Protective Gear 4MW solar equipments cleared and transported from Mombasa to Busitema installation of the a drying facility for briquettes commenced 390 solar systems a grant from the Hunana Province of china transported to Uganda sourcing the 120kw pico hydro turbine in done dissemination of the tree seedling continued supply for the liners commenced installation the solar drier continued installation of the 5 biolatrines commenced  installation of the 5 institutional cook stoves commenced supply and installation of the solar street lighting commenced in the Rural town councils	BTS clearing and forwarding Ltd was contracted to clear and transport the 36 containers from Mombasa to Busitema. the clearing process has been embarked on procurement differed to next final year sites selcted in Abim and Elgon Region for dissemination of the other solar systems procurement of the 120KW turbine halted due to non compliance of the bidders stakeholder consultations in the schools of western Uganda of Nyakasura secondary school done procurement differed to next financial year due to insufficient funds one solar drier was successfully installed at kikyusa , Luwero district Procurement was differed due to limited funds , The little funds were used to pay for the 10% of the defects liability funds retained for the previous constructed 10 bio latrines. procurement differed to next financial year due to insufficient funds. 10 street lights installed in each of the town councils of Nagongera Tororo, Lumino- Busia , BuiKwe districts	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 74,384

### Reasons for Variation in performance

progressive noted  
 progressive noted  
 progressive noted  
 progressive noted  
 progressive noted  
 progressive noted

<b>Total</b>	<b>74,384</b>
GoU Development	74,384
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>302,008</b>
GoU Development	302,008
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

ROW acquisition 100% complete	Construction at 92%	<b>Item</b>	<b>Spent</b>
Settlement of residual RAP cases	Opuyo-Lira section was energized		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The Project has delayed by over four years mainly due land acquisition challenges including Tororo court injunction.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

	RAP Implementation at 93%	Item	Spent
- Construction of the Mbarara-Nkenda transmission line and all substations 100% complete			
- Construction of the Tororo-Opuyo-Lira transmission line 100% complete			
- Construction of the Bujagali Tororo-Lessos- transmission line 100% complete			
- Construction of the Bujagali, Tororo, and Mirama substations 100% complete			

### Reasons for Variation in performance

The Project has delayed by over four years mainly due land acquisition challenges including Tororo court injunction.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1221 Opuyo Moroto Interconnection Project

#### Capital Purchases

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

	RAP Implementation 93% complete	Item	Spent
• RAP implementation to 100% of corridor acquired		311101 Land	1,126,880

### Reasons for Variation in performance

Rejection of CGV approved compensation packages that necessitate revaluations

<b>Total</b>	<b>1,126,880</b>
GoU Development	1,126,880
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

	•Transmission line (Lot 1) 72% complete •Substations (Lot 2) 28% complete	Item	Spent
• Progress transmission line construction to 100%		281504 Monitoring, Supervision & Appraisal of capital works	334,300
• Progress Substations construction to 100% completion		312104 Other Structures	23,356,440
• Progress Substation construction to 100% completion.			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

The contractor is facing cash flow and funds transmittal challenges due to sanctions on Iran

Bad weather  
Covid-19 pandemic  
Covid-19 Pandemic

<b>Total</b>	<b>23,690,740</b>
GoU Development	897,740
External Financing	22,793,000
AIA	0
<b>Total For SubProgramme</b>	<b>25,151,919</b>
GoU Development	2,358,919
External Financing	22,793,000
AIA	0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
• Progress ROW acquisition to 100%	Status of RAP implementation for Electrification of industrial parks Total Number (%) Total Number of PAP 707 - 100% Number Disclosed to 485-69% Agreements 470 -66% Number of Households Paid 416- 59% Compensation Disputes 15- 2%

### Reasons for Variation in performance

Progress constrained by Luzira court injunction.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
• Progress Transmission lines construction to 95%	Mukono5km,132kVDC Transmissionlines 100%
• Progress substation construction to 90%	Iganga,10km,132kVDCTransmissionlines 100% NamanveSouth,5km,132kVDC Transmissionline 76% Luzira,15km132kVDCTransmissionlines 10% Namanve South 3X60MVA, 132/33kV Substation 98% Mukono3X60MVA,132/33kVSubstation 100% Iganga2X40MVA,132/33kVSubstation 100% Luzira3X40MVA,132/33kVSubstation 98%
	281504 Monitoring, Supervision & Appraisal of capital works 309

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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? Delayed completion is mainly due to Right of Way challenges on Transmission Lines.

<b>Total</b>	<b>309</b>
GoU Development	309
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>619</b>
GoU Development	619
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

• Progress ROW acquisition to 100%	Status of RAP Implementation General Overview December 2019 Coverage (%)	<b>Item</b>	<b>Spent</b>
	Total Transactions 1062 -100%	311101 Land	1,274,664
	Disclosures 975 - 92% Agreements 921 - 87% Compensation Disputes 54 -5% No. of Payments 766 -72%		

#### Reasons for Variation in performance

Continuous rejection of CGV approved compensation packages

<b>Total</b>	<b>1,274,664</b>
GoU Development	1,274,664
External Financing	0
AIA	0

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

• Progress Construction of transmission line and substations to 100% completion	LOT 1 –TRANSMISSION LINE Overall Progress was 32.90% LOT 2-SUBSTATIONS Overall Progress was at 23.25%	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	164,176
		312104 Other Structures	5,738,000

#### Reasons for Variation in performance

? Implementation is constrained by delayed completion of design and manufacturing by the Contractors

? Manufacturing and shipment of pending equipment required for completion of the project is being affected by the Covid-19 pandemic

<b>Total</b>	<b>5,902,176</b>
GoU Development	164,176
External Financing	5,738,000
AIA	0
<b>Total For SubProgramme</b>	<b>7,341,016</b>
GoU Development	1,603,016

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	5,738,000
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Address Project defects and snags.

##### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Procurement of EPC Contractor 60% complete	Feasibility Study completed	<b>Item</b>	<b>Spent</b>
corrective action undertaken on 80% of the identified snags under peri urban	Financing modalities for detailed ESIA/RAP Studies ongoing	281504 Monitoring, Supervision & Appraisal of capital works	472,320
80% of pending land titles mutated and returned to PAPs			
Detailed RAP study, ESIA study 50% complete			

##### Reasons for Variation in performance

There was a delay in securing financing for the project which in turn delayed the start of the procurement process for the contractor

<b>Total</b>	<b>472,320</b>
GoU Development	472,320
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>944,640</b>
GoU Development	944,640
External Financing	0
AIA	0

### Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Project: 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center</b>			
<i>Capital Purchases</i>			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Procurement of EPC Contractor 90% complete	Sourcing for financing for implementation of new SCADA system	<b>Item</b> 312104 Other Structures	<b>Spent</b> 56,344
<b>Reasons for Variation in performance</b>			
No funding to implement the project			
<b>Total</b>			<b>56,344</b>
GoU Development			56,344
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>56,344</b>
GoU Development			56,344
External Financing			0
AIA			0
<i>Development Projects</i>			
<b>Project: 1391 Lira-Gulu-Agago 132KV transmission project</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
• RAP Implementation at 100% Settlement of remnant RAP cases	•RAP Implementation is 92% complete	<b>Item</b> 311101 Land 312104 Other Structures	<b>Spent</b> 8,202 1,745,170
<b>Reasons for Variation in performance</b>			
New identified Project Affected Person increased number 1409 to 1450			
Rejection of approved CGV compensation packages that necessitated revaluations			
<b>Total</b>			<b>1,753,373</b>
GoU Development			1,753,373
External Financing			0
AIA			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Procurement of Contractor 90% complete Payment of Deemed Energy for Achwa/Agago HPP	Procurement of EPC Contractors ongoing; evaluation reports submitted for approval Payment of Deemed Energy for Achwa/Agago HPP	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 19,187
<b>Reasons for Variation in performance</b>			
Payment of Deemed Energy for Achwa/Agago HPP Late start of the procurement process			
<b>Total</b>			<b>19,187</b>
GoU Development			19,187
External Financing			0
AIA			0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,791,746</b>
		GoU Development	1,791,746
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Stakeholder consultation on the Nuclear Power Roadmap	Stakeholders consultative workshop on Nuclear Power Roadmap was conducted from 20th to 21st February 2020 at Imperial Royal Hotel.	Item	Spent
		221002 Workshops and Seminars	4,500

##### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>4,500</b>
GoU Development	4,500
External Financing	0
AIA	0

##### Output: 05 Atomic Energy Promotion and Coordination

IAEA Integrated Nuclear Infrastructure Review (INIR) Mission conducted.	Preparatory meeting for INIR (self assessment) was held.	Item	Spent
		211102 Contract Staff Salaries	52,486
		221002 Workshops and Seminars	3,148
		221003 Staff Training	116,900
		221005 Hire of Venue (chairs, projector, etc)	16,732
		222001 Telecommunications	1,352
		227004 Fuel, Lubricants and Oils	2,269

##### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>192,887</b>
GoU Development	192,887
External Financing	0
AIA	0

##### Outputs Funded

##### Output: 51 Membership to IAEA

Contribution to IAEA and AFRA was made.	Item	Spent
	262101 Contributions to International Organisations (Current)	84,886

##### Reasons for Variation in performance

<b>Total</b>	<b>84,886</b>
GoU Development	84,886
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	Due diligence undertaken to verify land documents submitted by bidder.	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 29,630
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>29,630</b>
		GoU Development	29,630
		External Financing	0
		AIA	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	Due diligence was postponed due to COVID19.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
	Internal consultations on the draft TORs were conducted.	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 64,995
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>64,995</b>
		GoU Development	64,995
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>471,523</b>
		GoU Development	471,523
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1409 Mirama - Kabale 132kv Transmission Project</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
• ROW acquisition 90% complete	RAP Implementation 47% complete	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Rejection of CGV approved compensation packages which necessitate revaluations			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Construction of the transmission line and substations 50% complete	? Procurement of EPC Contractors ongoing; ? Lot 1 (transmission line) - Contract signature in February, 2020. ? Lot 2 (substations) – retendered due to black listing of previously recommended bidders; bid evaluation was completed and report submitted for approval	281504 Monitoring, Supervision & Appraisal of capital works	97,114

### Reasons for Variation in performance

Delayed conclusion of the procurement process

<b>Total</b>	<b>97,114</b>
GoU Development	97,114
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>194,228</b>
GoU Development	194,228
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

		Item	Spent
• ROW acquisition 90% complete	RAP implementation is at 72%	311101 Land	187,086
	Compensation is at 72% and relocation arrangements are ongoing.		
	CDAP, LR consultations and assessments completed. Drill Down Report to guide on implementation framework being prepared and to be completed by the end of May 2020.		
	RAP completion projected for June 2020.		

### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>187,086</b>
GoU Development	187,086
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 79 Acquisition of Other Capital Assets

• Construction of the transmission line and substations 30% complete	Substations at Kole, Gulu and Nebbi are fully acquired. One PAP Arua Substation is still disputing but efforts to engage him to sign an MOU are ongoing.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 65,619 8,332,311
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### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>8,397,930</b>
GoU Development	65,619
External Financing	8,332,311
AIA	0
<b>Total For SubProgramme</b>	<b>8,650,635</b>
GoU Development	318,324
External Financing	8,332,311
AIA	0

### Development Projects

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

#### Outputs Provided

### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Capacity building achieved in Monitoring and Evaluation; social and environment safeguards	Compliance monitoring done for solar installations in 20 health centers, 12 water supply systems, 40 households and 2 grid extensions lines	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 24,765 3,120 4,890 4,890 16,667 5,672 3,403
Compliance monitoring of installation and construction works carried out			
Output monitoring of project construction and installation activities on going in 125 sites	Output monitoring done in 50 sites Supported and carried out studies to enable scaling up of access to sustainable energy in the country. Reports in place		
	Social and Environmental safeguards policies and plans for project activities were carried out. Reports in place.		

### Reasons for Variation in performance

Progress Noted  
compliance noted  
progress Noted

<b>Total</b>	<b>63,406</b>
GoU Development	63,406
External Financing	0
AIA	0

### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Awareness in efficient use of electricity created in project areas	Quality monitoring done with UNBS and ERA for over 100 house wiring appliances  Awareness creation in efficient use of electricity undertaken in over 30 project areas	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,120
		221001 Advertising and Public Relations	6,592
		221002 Workshops and Seminars	4,727
		227004 Fuel, Lubricants and Oils	2,836
		228002 Maintenance - Vehicles	1,134
Reasons for Variation in performance			
progress noted			
progress noted			
		Total	18,409
		GoU Development	18,409
		External Financing	0
		AIA	0

### Output: 03 Renewable Energy Promotion

		<b>Item</b>	<b>Spent</b>
Independent monitoring of solar PV installations and construction of pico/micro hydropower schemes Project investment locations collected and mapped Monitoring sustainability of ERTI and ERTII solar PV systems	Independent monitoring of solar PV installations in project implementation areas carried out. Reports in place  Project investment locations collected and mapped for over 100 sites. Reports in place.  Monitoring done for installations at a total of 30 water supply system sites	221003 Staff Training	978
		221011 Printing, Stationery, Photocopying and Binding	2,269
		227001 Travel inland	1,719
<i>Reasons for Variation in performance</i>			
Progress noted in the areas			
Progress noted in the areas			
Progress noted in the areas			
		<b>Total</b>	<b>4,966</b>
		GoU Development	4,966
		External Financing	0
		AIA	0

### Output: 04 Increased Rural Electrification

Independent monitoring of on-grid works and household connections monitored	Independent monitoring of on-grid works and household connections carried out in over 15 service territories covered by Umeme, BECS and KIL. Signed contracts for grid extension lines and intensification schemes. Achieved 31,000 household connections.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,134
		227001 Travel inland	4,119

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Progress noted in the areas

<b>Total</b>	<b>5,254</b>
GoU Development	5,254
External Financing	0
AIA	0

### Outputs Funded

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

Subvention to UECCC	Quarterly subvention to UECCC transferred	Item	Spent
		291001 Transfers to Government Institutions	222,750

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>222,750</b>
GoU Development	222,750
External Financing	0
AIA	0

### Capital Purchases

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

Furniture and Office ICT equipment procured	Item	Spent
	312203 Furniture & Fixtures	3,421
	312213 ICT Equipment	2,021

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>5,442</b>
GoU Development	5,442
External Financing	0
AIA	0

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

Monitoring done for installations at a total of 30 water supply system sites	Item	Spent
	281503 Engineering and Design Studies & Plans for capital works	2,217,145

#### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>2,217,145</b>
GoU Development	0
External Financing	2,217,145
AIA	0
<b>Total For SubProgramme</b>	<b>2,537,371</b>
GoU Development	320,226
External Financing	2,217,145
AIA	0

### Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Item	Spent
Signed the Owners Engineer Contract for the project and received the inception report for the consultancy. The OE was able to finalise the procurement documentation for the works contractors for the project. The contract is valued at USD6Million.	

#### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Capital Purchases

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

Item	Spent
<ul style="list-style-type: none"> <li>Signed the Owners Engineer Contract for the project and received the inception report for the consultancy. The OE was able to finalise the procurement documentation for the works contractors for the project. The contract is valued at USD6Million.</li> <li>Continued hydrological data collection for detailed engineering and undertook stakeholder consultative meetings</li> <li>Commenced disclosures and implementation of RAP activities. The estimated resettlement costs of UGX 12.9 Billion</li> <li>Commenced procurement of the Civil contractor and the Electro-Mechanical Contractor for the project.</li> <li>Commenced procurement of the Civil contractor and the Electro-Mechanical Contractor for the project.</li> </ul>	

#### Reasons for Variation in performance

progress noted  
progress noted  
progress noted

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

• RAP Implementation at 80%	• RAP implementation is 72% (94/130) complete	Item	Spent
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#### Reasons for Variation in performance

Rejection of CGV approved compensation packages that necessitate revaluations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

• Procurement of Contractor 90% complete	• Procurement of EPC Contractors has not yet commenced. •Procurement of Supervision Consultant for tender document preparation and works supervision was completed	Item	Spent
		312104 Other Structures	7,319,000

#### Reasons for Variation in performance

Delay in conclusion of procurement of supervision consultant  
Progress of design and tender document preparation affected by the Covid-19 pandemic

<b>Total</b>	<b>7,319,000</b>
GoU Development	0
External Financing	7,319,000
AIA	0
<b>Total For SubProgramme</b>	<b>7,319,000</b>
GoU Development	0
External Financing	7,319,000
AIA	0

### Development Projects

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

##### Capital Purchases

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

- Progress RAP implementation to 80%	The financier required that the RAP report be revised. The process is yet to be concluded	Item	Spent
		311101 Land	7,434,002

#### Reasons for Variation in performance

The RAP Budget allocation to fulfil the loan condition of 2/3 of total RAP funds prior to signature of EPC contractor

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>7,434,002</b>
		GoU Development	7,434,002
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

- Progress procurement of EPC Contractor to 100%	? Procured EPC Consultant. However, Lead consultant pulled out due to the change of its business strategy. The financier gave a go ahead to proceed with the remaining JV partners in order not to cause further delay. Signature of the amendment expected by 28th March 2020	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	1,229,075

### Reasons for Variation in performance

Delayed design and tender document preparation Tender document preparation and procurement of EPC Contractors has stalled because the main Contractor in the Joint Venture pulled out.

	<b>Total</b>	<b>1,229,075</b>
	GoU Development	1,229,075
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>	<b>9,892,152</b>	
	GoU Development	9,892,152
	External Financing	0
	AIA	0

### Program: 02 Large Hydro power infrastructure

#### Development Projects

### Project: 1143 Isimba HPP

#### Outputs Funded

### Output: 51 Increased power generation - Largescale Hydro-electric

Transfer to UEGCL	All the four units are fully operational and as at 31 March 2020, the minor outstanding snags/scope had been addressed to 95% completion.	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	1,866,577

### Reasons for Variation in performance

progress Noted

	<b>Total</b>	<b>1,866,577</b>
	GoU Development	1,866,577
	External Financing	0
	AIA	0

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

- PAPs Paid	To-date, the RAP for Isimba is at 95% for the Dam site and reservoir and 94.6% for the transmission line	<b>Item</b>	<b>Spent</b>
- RAP Consultant Paid		311101 Land	658,244
- RAP implementation monitored			
- PAPs Paid	To-date, the RAP for Isimba is at 95% for the Dam site and reservoir and 94.6% for the transmission line		
- RAP Consultant Paid			
- RAP implementation monitored			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

progress Noted  
progress Noted

<b>Total</b>	<b>658,244</b>
GoU Development	658,244
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Final EIA for Isimba	the physical progress of the Public bridge		
- Livelihood restoration study for Kalagala	connecting Kayunga district to Kamuli	281501 Environment Impact Assessment for Capital Works	588,105
- Environmental impacts of Isimba HPP minitored	District, which is part of the project was at 50%.	281504 Monitoring, Supervision & Appraisal of capital works	149,731
- CDAP Implemented	CDAP implementation for the Dam stands at 40%	312103 Roads and Bridges.	969,201
- Communities sensitized against vandalism of electricity transmission infrastructure		312104 Other Structures	1,179,984
- DLP monitored			
- Construction of bridge supervised			

### Reasons for Variation in performance

progress Noted

<b>Total</b>	<b>2,887,022</b>
GoU Development	2,887,022
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,149,679</b>
GoU Development	6,149,679
External Financing	0
AIA	0

### Development Projects

#### Project: 1183 Karuma Hydroelectricity Power Project

##### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
Supervision of works for Karuma HPP UEGCL	The physical progress for Karuma hydropower plant as at 31 March 2020 was 98.5%	263204 Transfers to other govt. Units (Capital)	1,926,800

### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>1,926,800</b>
GoU Development	1,926,800
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
RAP Monitoring Activities land acquisition and compensation	The RAP stands at 95% with residue cases in court, physical resettlement and the pending reservoir land acquisition yet to be finalised	<b>Item</b> 311101 Land	<b>Spent</b> 864,589

### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>864,589</b>
GoU Development	864,589
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

-Monitoring and Supervision of CDAP and EPC Works	CDAP implementation is ongoing smoothly. Two hospitals and a primary school are under Construction by SinoHydro with the progress at about 30%	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 1,527,211
MEMD (ESMP) supervised and Monitored			

### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>1,527,211</b>
GoU Development	1,527,211
External Financing	0
AIA	0

### Output: 80 Large Hydro Power Infrastructure

The project financial performance stands at 89.75%.	<b>Item</b>	<b>Spent</b>
The physical progress for Karuma hydropower plant as at 31 March 2020 was 98.5%, 98.2% for the Karuma-Kawanda Transmission line, 91.2% for the Karuma-Lira Transmission line, 98.7% for Karuma-Olwiyo Transmission line, 97%, 97%, 50%, and 98 % for the Karuma, Kawanda, Olwiyo and Lira substations respectively	312104 Other Structures	107,387,476

### Reasons for Variation in performance

progress noted

progress noted

<b>Total</b>	<b>107,387,476</b>
GoU Development	0
External Financing	107,387,476
AIA	0
<b>Total For SubProgramme</b>	<b>113,233,286</b>
GoU Development	5,845,810
External Financing	107,387,476
AIA	0

### Development Projects

#### Project: 1350 Muzizi Hydro Power Project

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

Monthly and Quarterly monitoring inspections and meetings	Evaluation of technical and financial bids for the procurement of EPC contractor carried out. Report submitted to KfW for guidance and No-Objection.	Item	Spent
-Monitor and Supervise CDAP implementation	Construction delayed as a result of delay in procurement of EPC contractor.	263204 Transfers to other govt. Units (Capital)	74,250
-Monitor the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings,			

#### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>74,250</b>
GoU Development	74,250
External Financing	0
AIA	0

### Capital Purchases

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

Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination	Quarterly community sensitization on Health, Safety and Environment carried out in the project affected area.	Item	Spent
Quarterly Supervision and monitoring of ESMP and RAP	Supervision of Resettlement Action Plan carried out. Catchment management sensitization and awareness carried out.	281504 Monitoring, Supervision & Appraisal of capital works	77,347
Monitor the progress of the Engineering Procurement and Construction: Detailed Design review meetings,	Evaluation of technical and financial bids for the procurement of EPC contractor carried out. Report submitted to KfW for guidance and No-Objection.		
-Site inspections and onsite meetings,	Construction delayed as a result of delay in procurement of EPC contractor.		
Quarterly Monitoring and Supervision of CDAP implementation	CDAP consultations among Project Affected Communities carried out		
Training in generation, transmission and distribution	No training carried out due to inadequate funds		

#### Reasons for Variation in performance

Progress Noted  
Waiting on Next Quarter

<b>Total</b>	<b>77,347</b>
GoU Development	77,347
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>228,944</b>
GoU Development	228,944
External Financing	0
AIA	0

### Development Projects

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

### Outputs Funded

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 51 Increased power generation - Largescale Hydro-electric

Quarterly Monitoring and Supervision of the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings, Monthly Progress review site inspections and meetings	Monitoring and Supervision of Nyagak III HPP carried out. Physical works stand at 16%	Item 263204 Transfers to other govt. Units (Capital)	Spent 24,750
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#### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>24,750</b>
GoU Development	24,750
External Financing	0
AIA	0

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

Quarterly implementation of West Nile Grid Extension RAP Payment of PAPs Grievance handling Monitoring and Supervision of RAP	-Verification and validation of PAPs pending payment in the project affected areas carried out. -Community sensitization of Project Affected Communities on the RAP implementation carried	Item 311101 Land	Spent 123,309
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#### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>123,309</b>
GoU Development	123,309
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Quarterly Monitoring and supervision of the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination Quarterly Monitoring and Supervision of ESMP Quarterly monitoring and supervision of PAPs livelihoods within Project Affected Areas Training in generation, transmission and distribution	Monitoring and Supervision of Nyagak III HPP carried out. Physical works still stands at 16%. Stagnation of works is as a result of lack of counter part funding from GoU. Quarterly sensitization on Health, Safety and Environment among project affected communities carried out Environment and Social Management plans implemented through catchment management sensitization and awareness carried out. Monitoring and Supervision of PAPs livelihood among project affected communities carried out. No training carried out due to inadequate funds.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 47,725
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#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Progress Noted

Waiting for next Quarter

<b>Total</b>	<b>47,725</b>
GoU Development	47,725
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>243,509</b>
GoU Development	243,509
External Financing	0
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 04 Directorate of Petroleum

#### Outputs Provided

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

Implementation of the Petroleum Investment Strategy	SDP Plan 2020/21-2024/5 reviewed.	<b>Item</b>	<b>Spent</b>
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Draft the Sub-sector strategic plan 2020/21-2024/2025

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 02 Initiate and formulate petroleum policy and legislation

Updated draft Petroleum Policy for the entire value chain	The recommended committee in place and yet to develop the ToR for RIA and SEA	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Delays in constituting the Committee.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Industrial Enhancement Centre established. (50%)	No engagements achieved as planned	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 786,821

Equity and fairness with respect to employment and training in the Oil and Gas Industry emphasised.

Fora for learning and knowledge exchange in the Oil and Gas Industry facilitated.

### Reasons for Variation in performance

Limited financial resources for the actual planned activities.

<b>Total</b>	<b>786,821</b>
Wage Recurrent	786,821
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 04 Monitoring Upstream petroleum activities

Constant oversight and supervision of petroleum field activities.	Oversight on the Oil and Gas activities undertaken. No supervision during the quarter	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No serious oil and gas activities in the Albertine Graben due to suspension.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

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

Educational Information materials designed, updated, published and disseminated. i.e. for stakeholder engagements.	Limited Stakeholder engagement undertaken. Website maintained and updated.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 4,106
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Up-to-date Petroleum Website.

Implementation of Social Media strategy for the Directorate/sub-sector and recommendations.

Stakeholder engaged on ground, workshops and their feedback.

### Reasons for Variation in performance

Limited funding during the quarter.

<b>Total</b>	<b>4,106</b>
Wage Recurrent	0
Non Wage Recurrent	4,106
<i>AIA</i>	0

### Output: 06 Participate in Regional Initiatives

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One (1) Regional/bilateral meetings held.	Participated in two (2) Regional Meetings. One through Video Conferencing and the other at the capital of one Partner State.	Item	Spent
<b>Reasons for Variation in performance</b>			
Slow of activities in the region.			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>790,927</b>
Wage Recurrent			786,821
Non Wage Recurrent			4,106
AIA			0

### Recurrent Programmes

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

##### Outputs Provided

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

Upstream promotional materials up-to-date and 100 packages provided. Gender and Equity policies incorporated in form of disaggregated data in package materials.	Geological and Geophysical data in Moroto-Kadam basin acquired. Desk/office support leading to the data acquisition covered	Item	Spent
Basin analysis studies for Lake Edward-George basin in the Albertine Graben.	Reports for impact Assessment in the new basins submitted and are being reviewed.		
Data review and analysis for the basin and start building the basin model.	Due to Covid-19 Pandemic, the implementation of the Pre-qualification stage earlier scheduled to be completed on 31st March 2020 was extended to 30th September 2020.		

##### Reasons for Variation in performance

Delay in the Procurement and delivery of the recommended Computer Software.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

##### Output: 02 Initiate and formulate petroleum policy and legislation

M & E database for the National Oil and Gas Policy populated. (70%)	Populating of M & E database in progress ToRs for the SEA and regulatory Impact Assessment of the National Oil and Gas Policy Initiated.	Item	Spent
Preliminary disaggregated data analysed to consider gender and equity policies. Upstream contribution to the updating of the National Oil and Gas Policy.		221002 Workshops and Seminars	5,763
		228002 Maintenance - Vehicles	1,158

Continue formulating upstream oil and gas standards on operations.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Lengthy procurement process  
The planned out achieved

<b>Total</b>	<b>6,921</b>
Wage Recurrent	0
Non Wage Recurrent	6,921
AIA	0

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

One short training course undertaken.	In house training on use of newly acquired geophysical and petrography equipment undertaken	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Training training programmes abroad could not take place due to COVID-19 Pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Regular supervision of the petroleum field activities including Resettlement Action Plan activities, Environmental and development operations ensuring gender and equity policies are undertaken.	Meetings on livelihood restoration in Kingfisher attended. Communities in Kadam-Moroto and Albertine Graben engaged.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Field activities halted due to COVID-19 Pandemic and lock-down

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Support the Minister in the Regional/Bilateral meeting focusing on the upstream oil and gas issues.	The Chairperson for East African Petroleum Conference and Exhibition 2021 was appointed. Due to Covid19 Pandemic the National Organizing Committee was not constituted.	<b>Item</b>	<b>Spent</b>
		221010 Special Meals and Drinks	3,500
		227002 Travel abroad	18,807
		228002 Maintenance - Vehicles	4,543

### Reasons for Variation in performance

Regional engagements halted by COVID-19 Pandemic and lockdowns

<b>Total</b>	<b>26,850</b>
Wage Recurrent	0
Non Wage Recurrent	26,850
AIA	0
<b>Total For SubProgramme</b>	<b>33,771</b>
Wage Recurrent	0
Non Wage Recurrent	33,771

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 13 Midstream Petroleum Department

##### Outputs Provided

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

-Hold promotional Meetings and workshops	12 meetings held with relevant investors and stakeholders.	<b>Item</b>	<b>Spent</b>
-Printing of promotional materials-Attend promotional regional meetings.	Preparation of the EAPCE 20 conference ongoing	221001 Advertising and Public Relations	2,200
-Hold media briefings and talk shows			

##### Reasons for Variation in performance

Some activities not conducted due to lockdown for prevention of corona 19 virus spread.

<b>Total</b>	<b>2,200</b>
Wage Recurrent	0
Non Wage Recurrent	2,200
AIA	0

#### Output: 02 Initiate and formulate petroleum policy and legislation

-Evaluate applications.	The process of developing the guidelines ongoing. 1 meeting to review held during the quarter	<b>Item</b>	<b>Spent</b>
-Issue licenses-Stake holder workshops for review of policies and regulations.	The preparation process to update the oil and gas policy ongoing.		
-Draft new policies and regulations	Deliberated on 2 standards		

##### Reasons for Variation in performance

The anticipated applications for licenses for projects such as for the EACOP were not submitted for consideration due to suspension of activities. The process for review of the National Oil and Gas policy is still under discussion. The department will participate in the review once the modalities are finalised.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

-Conduct short term training for technical officers.	Retention allowances paid to technical staffs.	<b>Item</b>	<b>Spent</b>
-provide technical support to institutions of higher learning in oil and gas technical courses	Bench marking study trip for members of UNBS TC16 /SC3 conducted.		

##### Reasons for Variation in performance

Some activities not conducted due to lockdown for prevention of corona 19 virus spread.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 04 Monitoring Upstream petroleum activities

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Participate in monitoring of EPC of feeder pipelines, refinery and attendant infrastructure	Monitoring activities for the Refinery FEED /ESIA study continued.The study will lead to FID and consequently to EPC activities.	Item	Spent

### Reasons for Variation in performance

The Department had planned to send Officers to be attached to the FEED for refinery development. This was impacted by the COVID pandemic that was at peak in Italy at the time.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 06 Participate in Regional Initiatives

-Participate in regional summits and projects on oil and gas activities.	Preparations for the EAPCE 20 conference in progress. Participated in 1 regional meeting	Item	Spent
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### Reasons for Variation in performance

Some activities not conducted due to lockdown for prevention of corona 19 virus spread.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,200</b>
Wage Recurrent	0
Non Wage Recurrent	2,200
AIA	0

### Recurrent Programmes

### Subprogram: 14 Petroleum Supply (Downstream) Department

#### Outputs Provided

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

-Oversight inspections conducted	-Two stakeholders engagements on Standards and regulation and on LPG awareness were held in Eastern and Western Uganda Respectively	Item	Spent
-Downstream policy final report submitted		213002 Incapacity, death benefits and funeral expenses	874
-Regional coordination meetings attended		221007 Books, Periodicals & Newspapers	1,125
-Emergency petroleum supply plan updated	-Development of Lake transport infrastructure including a jetty , fuel tanks and fuel ship at 59.05%	221009 Welfare and Entertainment	874
-Development of Lake Victoria jetty facilities supervised	-Two staff undertook short courses in Oil and Gas in Johannesburg -South Africa	222001 Telecommunications	1,125
--Support feasibility study of Jetty development in Masaka-Lakai area		222002 Postage and Courier	655
		227001 Travel inland	7,290
		227004 Fuel, Lubricants and Oils	24,832
		228002 Maintenance - Vehicles	4,990

### Reasons for Variation in performance

<b>Total</b>	<b>41,764</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	41,764
		AIA	0

### Output: 08 Management and Monitoring of petroleum supply Industry

		Item	Spent
-150 petroleum facilities monitored and inspected in Northern	-120 petroleum facilities monitored and inspected in districts of Mpigi, Lwengo, Masaka, Kyotera, Rakai, Isingiro, Mbarara, Rwampara, Ntungamo, Rukiiga, Kabale and Rubanda.	211103 Allowances (Inc. Casuals, Temporary)	8,965
-150 Petroleum facilities enforced on in Eastern Uganda		221002 Workshops and Seminars	35,732
-Report on Monitoring of petroleum products local and regional pump prices		221003 Staff Training	84,707
-LPG detailed feasibility study draft Final report submitted	-139 petroleum facilities were enforced on in Western and Eastern Uganda districts of Wakiiso, Kasanda, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarolore, Bunyangabu, Kasese, Rubirizi, Bushenyi, Sheema, Mbarara, Ibanda, Kazo and Kiruhura in Western Uganda. While in Eastern Uganda we covered districts of Mukono, Jinja, Iganga, Kamuli, Mbale, Tororo, Busia, Budaka, and Kibuku.	221008 Computer supplies and Information Technology (IT)	7,326
-LPG mass usage and safe handling training conducted & LPG Kit procured		221009 Welfare and Entertainment	3,600
-Biofuels use training conducted		221012 Small Office Equipment	1,534
		222001 Telecommunications	1,876
		225001 Consultancy Services- Short term	380,524
		225002 Consultancy Services- Long-term	572,652
		227001 Travel inland	31,590
		227002 Travel abroad	2,812
		227004 Fuel, Lubricants and Oils	6,065
		228002 Maintenance - Vehicles	893

### Reasons for Variation in performance

	<b>Total</b>	<b>1,138,275</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,138,275
	AIA	0

### Output: 09 Maintainance of National Petroleum Information System

		Item	Spent
-National Petroleum Information System (NPIS) operated and maintained	-Average petroleum products imports were 150, 074, 751 litres of diesel, petrol, and kerosene.	211103 Allowances (Inc. Casuals, Temporary)	1,285
-Reports on Local Pump prices captured		221007 Books, Periodicals & Newspapers	218
-Reports on imports, stocks and sales of petroleum products produced	-LPG Draft Final Feasibility study report submitted, discussed and approved.	221008 Computer supplies and Information Technology (IT)	2,254
- NPIS maintained regularly	-NPIS support contract awarded and contract signed.	222001 Telecommunications	437
-All Licensing activities conducted within NPIS	-450, 194, 257 litres of petrol, diesel, and kerosene were imported in the the quarter.	227001 Travel inland	1,339
-Reports on NPIS disseminated on time	-Data disseminated timely on request.	227004 Fuel, Lubricants and Oils	1,125
	-The local pump prices were steady at an average of shs 3800. for petrol and shs 3650. for diesel a litre respectively.		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>6,658</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,658
		<b>AIA</b>	<b>0</b>

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

		Item	Spent
-All Petroleum construction permits applications evaluated timely	-22 Petroleum construction permits were issued .	211103 Allowances (Inc. Casuals, Temporary)	2,476
-Inspections and certifications of petroleum facilities conducted on time	-12 Petroleum construction completion certificates issued to developers.	221002 Workshops and Seminars	52,930
-All Petroleum operation license applications evaluated timely and licenses issued	-21 Petroleum operating licenses were issued to operators	221008 Computer supplies and Information Technology (IT)	8,908
-Support to establishment of downstream petroleum standards	-74 EIAs were reviewed and recommendations sent to NEMA.	221009 Welfare and Entertainment	4,473
-Inspection and monitoring of quality of petroleum products regularly conducted		222001 Telecommunications	1,355
-Laboratory confirmatory tests at Amber house carried out on request timely		227001 Travel inland	17,878
- UGX 100.0m NTR collected on all permits and licenses issued to applicants quarterly		227004 Fuel, Lubricants and Oils	8,999

### Reasons for Variation in performance

	<b>Total</b>	<b>97,019</b>
	Wage Recurrent	0
	Non Wage Recurrent	97,019
	<b>AIA</b>	<b>0</b>

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

		Item	Spent
-Petroleum strategic Reserves (Jinja Storage Tanks) monitored	-JST monitored and operated by UNOC for restocking	211103 Allowances (Inc. Casuals, Temporary)	121
-Compliance of Barges construction for lake use supervised	-Monitored and inspected developments of Bugiri-Bukasa port developments and at around 60%.	221009 Welfare and Entertainment	437
-Supply coordination meetings attended		222001 Telecommunications	437
-Inter ministerial meetings attended		227004 Fuel, Lubricants and Oils	1,996

### Reasons for Variation in performance

	<b>Total</b>	<b>2,991</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,991
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>1,286,708</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,286,708
	<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1184 Construction of Oil Refinery

#### Outputs Provided

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 01 Promotion of the country's petroleum potential and licensing

-10 Promotional meetings held with potential investors	6 promotional meetings with potential investors attended.	<b>Item</b>	<b>Spent</b>
-10 Promotional workshops held with potential investors and stakeholders		211103 Allowances (Inc. Casuals, Temporary)	1,514
		221002 Workshops and Seminars	2,120
		221011 Printing, Stationery, Photocopying and Binding	7,374
		227001 Travel inland	13,616
		227002 Travel abroad	6,631

#### Reasons for Variation in performance

<b>Total</b>	<b>31,255</b>
GoU Development	31,255
External Financing	0
AIA	0

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

- 2 Short term training conducted	3 short term trainings attended.	<b>Item</b>	<b>Spent</b>
-2 Professional engagements with higher institution of learning conducted		211103 Allowances (Inc. Casuals, Temporary)	8,348
-Retention allowances paid to technical staff		221003 Staff Training	159,234
-Several material resources provided to institutions of higher learning			

#### Reasons for Variation in performance

<b>Total</b>	<b>167,582</b>
GoU Development	167,582
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

RAP implementation monitored	Upstream RAP activities monitored.	<b>Item</b>	<b>Spent</b>
Oil Refinery FEED Activities supervised	Supervision of Refinery FEED continued.	227001 Travel inland	178,712
		227004 Fuel, Lubricants and Oils	7,495
		228002 Maintenance - Vehicles	3,636

#### Reasons for Variation in performance

<b>Total</b>	<b>189,843</b>
GoU Development	189,843
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-10 engagements workshops held with different stakeholders -2 engagement /sensitization meeting held with the Project Affected Communities. -5 IEC (Information, Education and Communication) kits disseminated to key stakeholders. - 2 newspaper briefs and supplements issued.	6 stakeholder engagement meetings held for both refined products pipeline and the refinery.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 7,093 8,813 21,105

### Reasons for Variation in performance

<b>Total</b>	<b>37,011</b>
GoU Development	37,011
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

-2 Northern corridor project summits attended -Documented meetings, engagements and workshops on energy attended in EAC region	no regional meetings were attended in this quarter.	<b>Item</b> 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227002 Travel abroad	<b>Spent</b> 6,910 22,960 2,365
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### Reasons for Variation in performance

<b>Total</b>	<b>32,235</b>
GoU Development	32,235
External Financing	0
AIA	0

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

-Review on the policy undertaken -10 standards and codes reviewed and developed -3 guidelines reviewed.	Engagement meetings with UNBS on development of midstream standards held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 28,011 5,600 20,000 3,186
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### Reasons for Variation in performance

<b>Total</b>	<b>56,797</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	56,797
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
-3 Months rent paid	3 months rent for the Midstream office building paid.		
-Regular and prompt payment of utilities.	Prompt payment for the utilities done.		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
-2 computers and accessories procured.	Procurement of ICT equipment ongoing.		
- 8 sets of cartridges procured		312211 Office Equipment	4,800
-4 Licenses for software in place		312213 ICT Equipment	4,248
-2 tablets purchased			

#### Reasons for Variation in performance

<b>Total</b>	<b>9,048</b>
GoU Development	9,048
External Financing	0
AIA	0

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

		Item	Spent
-5 desks,seats and cupboard purchased	Procurement still ongoing.		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
- 2 cupboard purchased	procurement still ongoing.		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 80 Oil Refinery Construction

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-The FEED activities concluded	Continued to monitor the progress of	<b>Item</b>	<b>Spent</b>
-Contractors payment made.	FEED	281503 Engineering and Design Studies & Plans for capital works	56,040
-Contractor supervision reports for resettlement infrastructure submitted.		281504 Monitoring, Supervision & Appraisal of capital works	649,320
-Livelihood restoration programmes undertaken		311101 Land	127,144

### Reasons for Variation in performance

<b>Total</b>	<b>832,504</b>
GoU Development	832,504
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,061,635</b>
GoU Development	2,061,635
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

-Continue to carry out promotional meetings and workshops.	-Continue to carry out promotional meetings and workshops 4 meetings held.	<b>Item</b>	<b>Spent</b>
-Continue to participate in promotional regional meetings and expos.	-Continue to participate in promotional regional meetings and expos 2 meetings held.	211103 Allowances (Inc. Casuals, Temporary)	5,931
-Continue to engage investors in oil and gas in Media and trade shows	-Continue to engage investors in oil and gas in Media and trade shows -	221002 Workshops and Seminars	8,201
-Printing of promotional materials	Printing of promotional materials		
-Review of the applications	-Continued to review of the applications and monitoring implementation of project agreements. 3 workshops held.		
-Carry out due diligence for the applicant.	Continued drafting of the first guidelines		
-Prospective investor licensed.	-1 Consultative workshops with stakeholders engagements held		
-Consultative workshops with stake holders.			
-Bench marking other countries on guidelines.			
-Draft final guidelines			

### Reasons for Variation in performance

Delay in release of funds  
 Delay in release of funds  
 Delay in release of funds and also delays in procurement of services

<b>Total</b>	<b>14,133</b>
GoU Development	14,133
External Financing	0
AIA	0

#### Output: 02 Initiate and formulate petroleum policy and legislation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Draft policies and guidelines developed -Review current policies and guidelines -Develop new draft policies and guidelines. -Meetings and workshops with stakeholders. -organise meetings and workshops for stakeholders -Review the standards and codes -Bench mark standards and codes	Continued to review current policies and guidelines, 2 meetings with stakeholders held -Continued to develop new draft policies and guidelines, 1 workshop held. -organized 1 meetings and workshops for stakeholders -Continued to review the standards and codes	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227002 Travel abroad	<b>Spent</b> 7,473 2,000 3,327
<b>Reasons for Variation in performance</b>			
Delay in release of funds			
		<b>Total</b>	<b>12,800</b>
		GoU Development	12,800
		External Financing	0
		AIA	0

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

-Continue to Pay retention for technical staff. -Carry out placements of staff to oil and gas installations. -Support high institutions of learning in oil and gas activities training. -Train interns from various institutions and facilitate their field work activities -Continue to train staff in short term courses -Continue to train staff in long term courses at Masters level.	-All technical staff were paid retention for technical staff. -Continued Supporting high institutions of learning in oil and gas activities training. 2 trainings held -One officer continued to train staff in long term courses at Masters level	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	<b>Spent</b> 54,527 78,654
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### Reasons for Variation in performance

Part of the activities not accomplished due to postponment of scheduled activities because of lockdown caused by the Corona virus pandemic  
 Shortage of funds released

<b>Total</b>	<b>133,181</b>
GoU Development	133,181
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Carry out media and press briefings in oil and gas activities. -Produce promotional and communication materials for oil and gas activities. -Workshops for the stakeholders on the progress of oil and gas activities. -Participate in regional and international media campaigns -Publishing materials for distribution on updates on oil and gas activities. -Hold radio talk shows and press briefings -Review the communication strategy. -Participate in activities related to oil and gas in order to create information linkages.	Continued to carry out media and press briefings in oil and gas activities, 3 meetings held. 4 meetings held-Continued with Production of promotional and communication materials for oil and gas activities Carried out 2 Workshops for the stakeholders on the progress of oil and gas activities. -Participated in 2 regional and international media campaigns -Published materials for distribution on updates on oil and gas activities. -Held 3 radio talk shows and press briefings Continued to review the communication strategy. -Participated in 2 activities related to oil and gas in order to create information linkages	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	<b>Spent</b> 30,129 4,950

### Reasons for Variation in performance

Activities still on going due to delay of release of funds

<b>Total</b>	<b>35,078</b>
GoU Development	35,078
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

-Participate in Northern corridor integrated project activities in oil and gas -Participate in EAPCE'21 activities.  -Participate in bilateral countries activities in oil and gas -participate in East African Community activities in oil and gas	-Participated in 1 meeting in Northern corridor integrated project activities in oil and gas Continued with preparations for EAPCE'21 activities. -Continued to participate in bilateral countries activities in oil and gas -Continued with preparations to participated in 1 in East African Community activities in oil and gas	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227002 Travel abroad	<b>Spent</b> 15,699 4,930 10,796 49,274
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### Reasons for Variation in performance

Activities still on going due to delay of release of funds

Activities still ongoing  
Delays in release of funds

<b>Total</b>	<b>80,699</b>
GoU Development	80,699
External Financing	0
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>-Monitor a contractor for mark stone.</li> <li>-Carry out maintenance of the land acquired.</li> <li>-Continue to Compensate PAPs for the various projects in acquiring land.</li> </ul>	<ul style="list-style-type: none"> <li>-Continued the process of procuring a contractor for mark stone.</li> <li>-Submitted 2 valuation reports for PAPs to the CGV for the various projects in acquiring land.</li> </ul>	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 98,630 20,000
<ul style="list-style-type: none"> <li>-Continue to Carry out studies related to land acquisition</li> <li>-Continue to implement RAP for finished products pipeline and crude export pipeline</li> <li>- Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken</li> <li>-Continue to Monitor activities of FEED for finished products pipeline and Buloba terminal</li> <li>Monitor the activities for land acquisition for finished products pipeline and EACOP</li> <li>-Continue to participate in land acquisition of feeder pipelines</li> <li>-Participate and a consultant for a feasibility study for usage of natural gas in Uganda</li> <li>Continue to monitor the acquisition of EACOP corridor and affected persons compensated in time</li> <li>-Participate and monitor a consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda</li> </ul>	<ul style="list-style-type: none"> <li>-Continued to with to Carry out studies related to land acquisition -Continued to implement RAP for finished products pipeline and crude export pipeline</li> <li>- Continued to Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken</li> <li>Continued Monitoring activities of FEED for finished products pipeline and Buloba terminal</li> <li>Continued to Monitor the activities for land acquisition for finished products pipeline and EACOP</li> <li>-Continue to participate in land acquisition of feeder pipelines</li> <li>Continued with stakeholder meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda</li> <li>Continued to monitor the acquisition of EACOP corridor and affected persons compensated in time</li> <li>Continued with bilateral meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda. 1 workshop held.</li> </ul>		

### Reasons for Variation in performance

Activities still on going due to delay of release of funds  
 Delays by the consultant to finalise the RAP valuation reports  
 Delays in completion of bilateral procurement guidelines  
 Delays in release of funds

<b>Total</b>	<b>118,630</b>
GoU Development	118,630
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

<ul style="list-style-type: none"> <li>-Pay rent for Midstream Petroleum Department office</li> <li>--Pay for Hoima land and construction of liaison office</li> <li>-Pay for utilities like water, telephones, power and compound maintenance</li> </ul>	<ul style="list-style-type: none"> <li>-Paid rent for Midstream Petroleum Department office.</li> <li>-Paid for utilities like water, telephones, power and compound maintenance</li> </ul>	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Done

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Purchase of computers, accessories and software licenses for the department	-Continued with the process of Purchasing of computers, accessories and software licenses for the department	<b>Item</b>	<b>Spent</b>
-Purchase of office consumables of tea, sugar, kitchen ware for staff	-Purchased office consumables of tea, sugar, kitchen ware for staff		
<b>Reasons for Variation in performance</b>			
Activities still on going due to delay of release of funds			
Done			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
-Purchase of specialized software for oil and gas.	Continued with the process of Purchasing specialized software for oil and gas. -	<b>Item</b>	<b>Spent</b>
-Purchase of ICT items	Purchased of ICT items		
<b>Reasons for Variation in performance</b>			
Activities still on going due to delay in procurement			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	-Continued the process of Purchasing of office furniture and fittings	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Activities still on going due to delay in procurement			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>493,151</b>
		GoU Development	493,151
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
100 line km of geophysical data plus geological and geochemical mapping of 50 sq km. in Kadam-Moroto basin.	100 line km of geophysical data plus geological and geochemical mapping of 45sq km. in Kadam-Moroto basin. Annual Resources Report for period 2018/19 made.	<b>Item</b>	<b>Spent</b>
Continue re-evaluating the data in the Omuka block that is under the second licensing round.	Continued to promote the Second licensing round through international media and press.	211102 Contract Staff Salaries	40,117
Finalize quality checking static and dynamic models for Jobi-Rii, Gunya, Ngiri Fields received from TEPU. Continue with the Second licensing bidding round in Uganda.	Due to Covid-19 pandemic, the deadline for submission of applications in the Pre-qualification stage was extended from 31st March 2020 to 30th September 2020. No conference was attended.	211103 Allowances (Inc. Casuals, Temporary)	379,289
Conclude publicizing of the round by M/s All Round Consult Ltd.	Preparations to participate in the 100 Years of Geological Survey in Uganda (Centenary) undertaken.	221001 Advertising and Public Relations	53,352
Clear the payment for the consultancy for Road Shows.	Consultancy services to undertake ESIA assessment for exploration activities in the new areas continued; a draft report was in place.	221002 Workshops and Seminars	51,728
Conclude the pre-qualification period and receive applications for qualification. The country's petroleum potential presented at one (1) international conference abroad.	Continued the review of updated petroleum reservoir reports (PRRs) submitted by companies. The reports are for Jobi-Rii, Gunya and Ngiri fields. Commenced the review of PRR for Kingfisher Development Area (KFDA).	221010 Special Meals and Drinks	16,650
Continue the consultancy services to undertake impact assessment for exploration activities in the new areas.		223005 Electricity	18,281
Conclude the review of the updated Petroleum Reservoir Reports (PRRs) for Jobi-Rii, Gunya and Ngiri fields submitted by TOTAL, plus updated PRRs for Kasamene-Wahrindi, Nsoga, and Kigogole-Ngara, submitted by TULLOW.		223006 Water	2,500
		227001 Travel inland	21,235
		227004 Fuel, Lubricants and Oils	37,618
		228002 Maintenance - Vehicles	12,726
<b>Reasons for Variation in performance</b>			
behind the targeted Annual scheduled plan.			
Land acquisition (RAP) exercises for Tilenga and KFDA projects still under suspension.			
No conference was attended during Q3.			
Due to Covid-19 pandemic, the deadline for submission of applications in the Prequalification stage was extended from 31st March 2020 to 30th September 2020. Conclusion of the licensing round is now expected towards before end of June 2021, after negotiation of PSAs with the successful companies.			
Data were acquire as planned.			
Achieved.			
		<b>Total</b>	<b>633,497</b>
		GoU Development	633,497
		External Financing	0
		AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake Regulatory Impact Assessment for the National Oil and Gas Policy (NOGP). Advertise for consultancy services.	Draft Terms of Reference for Coordination and Consultancy services to carry out a Regulatory Impact Assessment of the NOGP completed and were in place.	<b>Item</b>	<b>Spent</b>
		221010 Special Meals and Drinks	4,100
		223005 Electricity	5,000
		227004 Fuel, Lubricants and Oils	3,600
Updated M and E database for the National Oil and Gas Policy.	Continued to update the M and E database for the National Oil and Gas Policy.		
Ensure data disintegration of gender, equity and human right policies are captured.			
<b>Reasons for Variation in performance</b>			
Achieved.			
Achieved.			
		<b>Total</b>	<b>12,700</b>
		GoU Development	12,700
		External Financing	0
		AIA	0

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

Contract Staff salaries paid.	Contract Staff salaries was paid.	<b>Item</b>	<b>Spent</b>
One (1) short-course in Reservoir Management and Monitoring to be undertaken by two (2) technical staff abroad.	One (1) staff continued her MSc. in Petroleum and Energy Economics; Two(2) geologists continued online training course in Petroleum Geology offered by IHRDC Training company based in Houston USA.	211102 Contract Staff Salaries	129,735
		211103 Allowances (Inc. Casuals, Temporary)	928,261
		221002 Workshops and Seminars	2,429
		221003 Staff Training	178,324
One capacity building online course in Petroleum Geology offered by IHRDC Training company based in Houston USA, to be undertaken by two (2) Geologists.	Capacity building undertaken and technical staff retained.	227001 Travel inland	7,060
		227002 Travel abroad	10,815
Commence procurement of In-house training on PETREL software.			
Capacity building undertaken and technical staff retained.			

### Reasons for Variation in performance

Achieved as per the plan.

Achieved.

The short-course in Reservoir Management and Monitoring to be undertaken by two (2) technical staff abroad, was postponed until further notice by the organisers, due to the Covid-19 outbreak abroad, that turned out to be a pandemic.

<b>Total</b>	<b>1,256,624</b>
GoU Development	1,256,624
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General oversight role over the petroleum sub sector exercised. Monthly supervision of petroleum field activities undertaken.	Daily monitoring and monthly supervision of petroleum field activities undertaken.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,370
		227001 Travel inland	2,915
		227004 Fuel, Lubricants and Oils	1,782
Gender and equity analysis to inform and review policy and legislation.			
<b>Reasons for Variation in performance</b>			
Achieved.			
		<b>Total</b>	<b>11,067</b>
		GoU Development	11,067
		External Financing	0
		AIA	0

### Output: 06 Participate in Regional Initiatives

Regional Sensitization campaigns on LPG undertaken	Undertaken by Petroleum Supply Department.	<b>Item</b>	<b>Spent</b>
	Two (2) staff members participated in the review meeting on the report on Harmonization of Petroleum Policies with the EAC Member countries, from Juba, S.Sudan.	221001 Advertising and Public Relations	2,200
LPG Feasibility study consultant paid		221009 Welfare and Entertainment	779
One EAC preparatory meeting for EAPCE'21 held from one of the EAC Partner states.		221010 Special Meals and Drinks	213
		221011 Printing, Stationery, Photocopying and Binding	13,935
Ministry's contribution to EAPCE'21 made.		221017 Subscriptions	5,720
		222001 Telecommunications	3,047
		222002 Postage and Courier	956
		223006 Water	5,855
		225002 Consultancy Services- Long-term	51,448
		227001 Travel inland	180,064
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	1,980

### Reasons for Variation in performance

Preparatory meetings for the planned East African Petroleum Conference 21 (EAPCE21) to be hosted by the Republic of Uganda, were yet to commence.

Undertaken by Petroleum Supply Department.

<b>Total</b>	<b>289,197</b>
GoU Development	289,197
External Financing	0
AIA	0

### Capital Purchases

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

Continue the construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU.	Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress of construction was at 75%, and the works are expected to be completed by December 2020.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	13,300
		312101 Non-Residential Buildings	1,242,230
Well maintained Office buildings.	Office buildings well maintained.		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Office buildings well maintained.

Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress of construction was at 75%, and the works are expected to be completed by September 2020.

<b>Total</b>	<b>1,255,530</b>
GoU Development	1,255,530
External Financing	0
AIA	0

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

Commence the procurement for an assortment of ICT equipment plus the renewal of the maintenance license for PETREL software.

Procurement of assortment of ICT equipment continued.

Item	Spent
312202 Machinery and Equipment	72,770

#### Reasons for Variation in performance

Achieved.

<b>Total</b>	<b>72,770</b>
GoU Development	72,770
External Financing	0
AIA	0

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

Continue the procurement process for PPE for the field staff.

Procurement of PPE for field staff continued.

Continue the procurement process for one (1) Hawk Analyzer.

Continued the procurement process for one (1) Hawk Analyzer

Continue the procurement process for one (1) Hawk Analyzer.

Continued the procurement process for one (1) Hawk Analyzer.

Continue the procurement process for one (1) gravity meter.

Procurement for one (1) gravity meter continued.

Item	Spent
312202 Machinery and Equipment	60,239

#### Reasons for Variation in performance

Achieved.

Procurement of PPE for field staff continued.

<b>Total</b>	<b>60,239</b>
GoU Development	60,239
External Financing	0
AIA	0

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

Consider replacing old furniture.

No furniture was procured.

Item	Spent
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#### Reasons for Variation in performance

No furniture was procured.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,604,924</b>
GoU Development	3,604,924

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Two (2) engagements with farmers and farmers associations in the host community of Nwoya district to sensitize them on the need to continue concentrating on agriculture as well as the best practices in agriculture	Engagements postponed to Q4 Training workshops postponed to Q4 Engagements with universities and vocational and technical institutions postponed to Q4	211103 Allowances (Inc. Casuals, Temporary) 12,416 221002 Workshops and Seminars 8,749 221010 Special Meals and Drinks 11,589
Hold two (2) workshops to train fifty (50) local companies in the host community of Buliisa in bid management and tender preparedness	Three(3) staff trained in project management in South Africa Stakeholder meetings postponed to Q4	221011 Printing, Stationery, Photocopying and Binding 105,316 221012 Small Office Equipment 892
Hold two (2) engagements with Universities in the Eastern region on skills requirements for the oil and gas sector at level 4.		222001 Telecommunications 6,094 225001 Consultancy Services- Short term 26,274 227001 Travel inland 43,568 227002 Travel abroad 143,028
Hold two (2) engagements with Universities in Western region on skills requirements for the oil and gas sector at level 4.		227004 Fuel, Lubricants and Oils 7,000 228002 Maintenance - Vehicles 21,866
Hold two (2) engagements with Vocational and Technical institutions in Busoga region		
One (1) national content staff trained in the importance of involving host communities enterprise development in oil and gas operations		
Hold five (5) stakeholder meetings with MDAs to discuss IEC project design		

#### Reasons for Variation in performance

Delayed release of funds

<b>Total</b>	<b>386,793</b>
GoU Development	386,793
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold two (2) engagements with stakeholders such as District Local Governments in west Nile region to inform them about opportunities in the oil and gas sector.	Workshop and radio talk show postponed to Q4	<b>Item</b>	<b>Spent</b>
Hold one (1) radio talk-shows to communicate the opportunities available in the sector in Kasese.	Training of women in SMEs postponed to Q4	211103 Allowances (Inc. Casuals, Temporary)	13,360
Support training of fifty (50) women in SMEs in Nwoya and Pakwach to aid their participation in oil and gas sector		221010 Special Meals and Drinks	6,040
support the formalization of Forty (40) businesses in Hoima to be able to participate in the sector		227001 Travel inland	91,245
<b>Reasons for Variation in performance</b>			
Delayed release of funds			
Delayed release of funds			
		<b>Total</b>	<b>110,645</b>
		GoU Development	110,645
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>497,438</b>
		GoU Development	497,438
		External Financing	0
		AIA	0

### Program: 05 Mineral Exploration, Development & Value Addition

#### Recurrent Programmes

#### Subprogram: 05 Directorate of Geological Survey and Mines

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

Organize internal workshop on regulatory frameworks for mining sub-sector, laboratories and geothermal resources management	Workshop on regulatory frameworks for mining sub-sector on strategic minerals, ban of raw mineral exports including aspects of laboratories analysis on 06/ 03/ 2020 at DGSM; Meetings on geothermal resources management in Feb/ 2020;	<b>Item</b>	<b>Spent</b>
Develop strategies for the promotion of minerals for battery manufacture; High level meetings with stakeholders, policy advisers.	Develop strategies for the promotion of minerals for battery manufacture, dimension stones, ceramics and gold mining at Kasanda; High level meetings with URA, Bank of Uganda, MoFEP, State House and Mining Companies	211103 Allowances (Inc. Casuals, Temporary)	4,080
		221002 Workshops and Seminars	6,830
		223005 Electricity	268
		223006 Water	329
		227001 Travel inland	7,639
		227002 Travel abroad	11,350
		227004 Fuel, Lubricants and Oils	2,250
		228002 Maintenance - Vehicles	2,610

##### Reasons for Variation in performance

<b>Total</b>	<b>35,356</b>
Wage Recurrent	0
Non Wage Recurrent	35,356
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 02 Institutional capacity for the mineral sector

In liaison with the Departments, develop training plan and tooling of staff	Training plan developed; laptop computers, GPS, campus, hammers given out to some staff; Capacity of staff for mineral exploration, geological mapping and data analysis built- REE exploration techniques on 28/02/2020, Uranium by experts from IAEA on 05/03/2020; Supervise all development projects implemented under the Directorate including Marble in Moroto, Kilembe copper, Sukulu Phosphates, Gold in Busia and Kasanda; beneficiation centres in Kabarole and Ntungamo;	Item	Spent
Build capacity of staff for mineral exploration and geological mapping and data analysis		211103 Allowances (Inc. Casuals, Temporary)	4,140
Supervise all development projects implemented under the Directorate		221002 Workshops and Seminars	11,040
		223006 Water	593
		227001 Travel inland	2,220
		227004 Fuel, Lubricants and Oils	2,250
		228002 Maintenance - Vehicles	240

### Reasons for Variation in performance

Limited funds for formal training of newly recruited staff

<b>Total</b>	<b>20,483</b>
Wage Recurrent	0
Non Wage Recurrent	20,483
AIA	0

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

Supervise geological, geochemical and geophysical surveys and monitoring standards in reporting, production of maps;	Geological, geochemical and geophysical surveys for REE exploration at Bukusu supervised including processing and interpretation of geological data, monitoring standards in reporting, production of maps; TGW drilling at Kibiro Hoima supervised; evaluation of iron ore and wolfram prospects by private sector supervised. Mineral value addition centers and mineral trading markets in	Item	Spent
Support and supervise mineral value addition centers and mineral trading markets		211103 Allowances (Inc. Casuals, Temporary)	3,051
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems		221001 Advertising and Public Relations	1,900
Supervise processing and interpretation of geological data		221002 Workshops and Seminars	440
Promote and market the country's mineral investment potential and celebrate centenary year of mineral industry in Uganda.		221007 Books, Periodicals & Newspapers	491
		227001 Travel inland	5,500
		227002 Travel abroad	6,854
		227004 Fuel, Lubricants and Oils	2,250

### Reasons for Variation in performance

Increasing interest in mining and mineral value addition

<b>Total</b>	<b>20,486</b>
Wage Recurrent	0
Non Wage Recurrent	20,486
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervise assessment of environment impacts in mining areas in SW and Eastern Uganda.	Assessment of environment impacts in mining areas in Kabale, kasanda, West Nile and Busia supervised. Inspections of environmental, health safety, social and economic aspects of mining in the districts mentioned supervised	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,410 6,349 4,816 2,250
<b>Reasons for Variation in performance</b>			
Understaffing			
<b>Total</b>			<b>18,825</b>
Wage Recurrent			0
Non Wage Recurrent			18,825
AIA			0

### Output: 05 Licencing and inspection

Advise on licensing, administration of mining and mineral exploration programs;	Advise on licensing, administration of mining and mineral exploration programs provided; Meetings on review of exploration and mining operations by mineral right holders were held- 63 licenses were reviewed; 17 ELs, 1 LLs and 1 ML granted and 2 LLs renewed; Monitoring and inspections of exploration and mining in SW, C, Eastern and West Nile supported and coordinated	<b>Item</b> 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,577 11,679 4,500
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### Reasons for Variation in performance

Limited funding to undertake inspections

<b>Total</b>	<b>18,756</b>
Wage Recurrent	0
Non Wage Recurrent	18,756
AIA	0

### Outputs Funded

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

Coordinate collaborative research and payment of annual subscription OAGS	Payment to AMGC amounting to UGX. 11,248,284/= to AMGC effected;	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 12,130
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### Reasons for Variation in performance

Limited funds and pending obligations for AMGC

<b>Total</b>	<b>12,130</b>
Wage Recurrent	0
Non Wage Recurrent	12,130
AIA	0
<b>Total For SubProgramme</b>	<b>126,037</b>
Wage Recurrent	0
Non Wage Recurrent	126,037
AIA	0

### Recurrent Programmes

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Subprogram: 15 Geological Survey Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

		Item	Spent
Review of mining regulations	After undertaking regional stakeholder consultations, stakeholder concerns arising from the consultations on the first draft are being incorporated into the bill to make a second draft. A final national consultative and validation was scheduled to take place in March. This final workshop was postponed due to the corona-virus pandemic and will be conducted immediately the situation is calm.	211103 Allowances (Inc. Casuals, Temporary)	3,780
Hold consultative meetings with stakeholders		221002 Workshops and Seminars	3,522
		221007 Books, Periodicals & Newspapers	262
		222002 Postage and Courier	328
		223005 Electricity	268
		223006 Water	329
		227004 Fuel, Lubricants and Oils	1,124
		228002 Maintenance - Vehicles	953

#### Reasons for Variation in performance

<b>Total</b>	<b>10,566</b>
Wage Recurrent	0
Non Wage Recurrent	10,566
AIA	0

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

		Item	Spent
Supervise installation of laboratory equipment	Continued Supervision of installation and testing of the newly acquired equipment in the Laboratory division Supervise Geophysical investigations of lightning stricken sites in Hoima and Bushenyi. Produced a lightning risk map Carried out final report completion about landslides, subsidence, mud flows and flooding that occurred in Bundibugyo and Kagadi Districts during November and December, 2019. A preliminary assessment of the geohazards was done in December, 2019. Carried out maintenance of earthquake recording stations and data collection Undertook field testing and calibration of the newly acquired DGPS of Anysynchronous SBAS and RTK equipment. The activity was carried out over known national geodetic field points where the previous surveys involving DGPS together with gravity measurements.	211103 Allowances (Inc. Casuals, Temporary)	4,500
Ensure OHS in mineral laboratory		221003 Staff Training	2,319
Supervise the construction of the infrasound network and installation of the equipment		227001 Travel inland	2,332
Supervise the maintenance of National Seismological Network and monitor other geo-hazards.		227002 Travel abroad	9,133
Supervise the training of staff,		227004 Fuel, Lubricants and Oils	4,544
Supervise recruitment of staff		228002 Maintenance - Vehicles	1,100
Supervise the procurement of equipment			

#### Reasons for Variation in performance

<b>Total</b>	<b>23,928</b>
Wage Recurrent	0
Non Wage Recurrent	23,928
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
Produce a Centenary Mineral Atlas of Uganda	Supervised preparation for dgsm@100 celebrations: letters to prospective sponsors were drafted for signature. We had planned to hold the Centenary celebrations in April 2020, how this activity was postponed due to the COVID19 pandemic.	<b>Item</b>	<b>Spent</b>
Publish mineral resources in media and regionally Produce maps on mineral commodities	Supervised preparation of Rwenzori region mineral potential map for Rwenzori Expo.	211103 Allowances (Inc. Casuals, Temporary)	15,070
Integrate geological data and disseminate it to end users	Supervised preparation of Regional mineral occurrences maps with occurrences superimposed on geology maps.	221002 Workshops and Seminars	9,000
Promote value addition	Continued with supervision of the construction of mineral beneficiation center in Rwengoma Ntungamo District	221003 Staff Training	405
Map mineral trading markets	Supervised initial activities for airborne geophysical surveys of Karamoja Region.	221007 Books, Periodicals & Newspapers	546
Supervise airborne geophysical surveys of Karamoja region. Supervise the Iron and Sand exploration activities (geological, geochemical and geophysical surveys)	Supervised Final report compilation about Geological Geochemical and Geophysical exploration surveys carried out over the REE anomalies in Bukusu Carbonatite complex in Manafwa Districts	223005 Electricity	268
Supervise evaluation of mineral targets		223006 Water	329
Generate bankable investment projects		227001 Travel inland	38,370
		227002 Travel abroad	8,109
		227004 Fuel, Lubricants and Oils	18,176
		228002 Maintenance - Vehicles	6,756

### Reasons for Variation in performance

<b>Total</b>	<b>97,029</b>
Wage Recurrent	0
Non Wage Recurrent	97,029
<b>AIA</b>	<b>0</b>

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

Promote sustainable exploration through best practices	Supervised sensitisation on health, environment, gender and equity in Entebbe and Mityana districts	<b>Item</b>	<b>Spent</b>
Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys		227001 Travel inland	12,300

### Reasons for Variation in performance

<b>Total</b>	<b>12,300</b>
Wage Recurrent	0
Non Wage Recurrent	12,300
<b>AIA</b>	<b>0</b>

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitor and evaluate performance of mineral exploration licenses granted	Supervised inspection of 33 active Exploration Licences in the districts of Moyo, Pader, Kitgum, Lamwo, Arua, Nebbi, Gulu, Kiryandongo, Zombo, Amuru, Nwoya and Adjumani to check performance compliance as per the provisions of the Mining Act, 2003 and Mining Licencing Regulations, 2019. EL's are as follows EL 0024, EL1229, EL1270, EL1271, EL1509, EL1531, EL1590, EL1592, EL1651, EL1675, EL1720, EL1722, EL1751, EL1765, EL1767, EL1783, EL1800, EL1801, EL1803, EL1804, EL1805, EL1824, EL1829, EL1842 EL1845, EL1843, EL1859, EL1862, EL1866, EL 1909, EL1953, EL1990, EL2010	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,240 18,000 6 268 329 8,925 7,271 4,573

### Reasons for Variation in performance

<b>Total</b>	<b>48,611</b>
Wage Recurrent	0
Non Wage Recurrent	48,611
AIA	0

### Outputs Funded

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

Monitor payment of annual contributions to CTBTO, AMGC and IGC	Paid a contribution of UGX 13,762,277 to the Preparatory Commission of the Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 27,373
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### Reasons for Variation in performance

<b>Total</b>	<b>27,373</b>
Wage Recurrent	0
Non Wage Recurrent	27,373
AIA	0
<b>Total For SubProgramme</b>	<b>219,807</b>
Wage Recurrent	0
Non Wage Recurrent	219,807
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Geothermal Survey Resources Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Follow up the status of the Geothermal Act.	<p>The Draft Geothermal Policy 2020 is being finalized together with the accompanying documents, the Draft Cabinet Memo and the Regulatory Impact Assessment (RIA). The documents will soon be ready for submission to Cabinet.</p> <p>Sensitization of Bunyoro Kitara Kingdom (BKK) and the local communities at Kibiro and Kachuru to enhance public understanding of geothermal energy utilizations and its potential social, economic and environmental benefits and also preparations for the Temperature Gradient Drilling programme.</p> <p>Held consultative meetings with the Department of Museums and Monuments who have interests in the Kibiro hot springs and salt gardens to alleviate their fears that geothermal development in the area could undermine the sites being designated under UNESCO protection. It was agreed that MEMD will always furnish the Museums and Monuments department with quarterly reports about the status of geothermal development in the area.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>3,510</p>

### Reasons for Variation in performance

	<b>Total</b>	<b>3,510</b>
Wage Recurrent		0
Non Wage Recurrent		3,510
	<b>AIA</b>	<b>0</b>

Output: 02 Institutional capacity for the mineral sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Recruit 15 staff, train 10 staff and procure office equipment	Two (2) staff are pursuing a three years M.Sc. degree in Earth Resources Engineering at Kyushu University in Japan. The courses started in August 2018. The two students collected fluid samples and conducted gravity surveys at Panyimur area to aid their research.	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 1,350
Strengthened Department of Geothermal Resources. Staff recruited, Equipment purchased and Staff trained.	Three (3) staff completed a three-month hands-on training in Geothermal drilling, Wellsite geology and Reservoir Engineering at the Kenya Geothermal Development Company (GDC) sponsored under ERT-III Project.  From 30th to 31st January 2020, one staff attended a two-day 4th Annual Power Tech Africa in Nairobi, Kenya organized by Brisca Consulting PVT Limited. This conference focused on the future of Renewable Energy in Africa using Kenya as an example. It also discussed the potential for geothermal energy in Uganda with renewable energy's role in Tanzania, Rwanda, Ghana & Kenya.  Four (4) New Staff were taken to drilling rig to get acquainted with Temperature Gradient Hole (TGH) drilling operations at Kibiro in Hoima District. The New staff were also taken to other geothermal areas under surface exploration. These are located in Bundibugyo, Ntoroko, Kabarole, Kasese, Bunyangabu, Rukungiri, Ntungamo, Kabale, Sheema, Kyenjojo, Pakwach, Hoima and Rubanda Districts.	227002 Travel abroad	5,383

### Reasons for Variation in performance

<b>Total</b>	<b>6,733</b>
Wage Recurrent	0
Non Wage Recurrent	6,733
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of Drilling of Five (5) Temperature Gradient Wells drilled at Katwe prospect	Eight Temperature Gradient Holes/Wells (TGH) were drilled at Kibiro Geothermal Prospect. The TGH which are not designed to flow were drilled to a maximum depth of 300 meters by a Contractor, M/s Royal Techno Industries Limited who was awarded a contract to drill sixteen (16) TGH in Kibiro and Panyimur in November 2019. The Drilling will shift to Panyimur in Pakwach District to drill the remaining eight (8) TGH.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,400 5,000 26,048

### Reasons for Variation in performance

Attempts to log the holes for Temperature Gradient Measurements was unsuccessful since the logging tool developed technical problems. The completed TGH at Kibiro will be monitored and measured for the Temperature Gradient once a new logging tool is procured.

<b>Total</b>	<b>39,448</b>
Wage Recurrent	0
Non Wage Recurrent	39,448
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervise ESIA consultant for Katwe Geothermal prospect	<p>High Visibility Reflector vests and safety helmets were procured and used during Temperature Gradient drilling at Kibiro. Others equipment procured included half-face masks (respiratory protection) and barricade/warning tapes.</p> <p>Three (3) Portable Gas Detectors (PS200 4-Gas Detector) were procured to be used to detect and measure gas levels and monitor toxic and flammable gas during geothermal investigation exploration.</p> <p>During drilling of the last Temperature Gradient Hole (TGH) at Kibiro, a gas discharge was encountered resulting in an eruption that pushed a number of tonnes of clay, sand, drilling mud and traces of oil to the surface.</p> <p>The flow was contained and sealed off to avert further damage to the environment and consequently, an Inter-Ministerial team comprised of officials from National Environment Management Authority (NEMA), Environmental Protection Force (EPF), Petroleum Authority of Uganda (PAU), Directorate of Geological Survey and Mines (DGSM), Ministry of Energy and Mineral Development (MEMD), Hoima District Local Administration (HDLA) and Directorate of Water Development (DWD) visited the site to assess the environmental impacts of the discharge. The team produced a report recommending that the MEMD carries out an ESIA before further drilling.</p>	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Geothermal licensed areas inspected.	<p>M/s Bantu Energy (U) Limited applied for a development license from Electricity Regulatory Authority (ERA) to produce 10 MW of geothermal electricity at Panyigoro geothermal area, Pakwach District.</p> <p>Moto Geothermal Projekt Limited is seeking support from Power Africa to develop an industrial park at Ihimbo geothermal area.</p> <p>Gids Consult Ltd is operating a retention License at Buranga geothermal prospect. The company won a grant to drill temperature gradient wells (TGW) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a grant contract which once agreed will lead to drilling of eight (8) TGW.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>21,665</p> <p>18,525</p>

### Reasons for Variation in performance

<b>Total</b>	<b>40,190</b>
Wage Recurrent	0
Non Wage Recurrent	40,190
AIA	0
<b>Total For SubProgramme</b>	<b>89,881</b>
Wage Recurrent	0
Non Wage Recurrent	89,881
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Mines Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.	- Planned workshop for review of BRASM project progress. - Planned workshop for review of existing mine safety legislation. - Completed ICGLR Regulations (RCM Regulations) forwarded to Ministry of Foreign Affairs for gazzeting. - Planned workshop for development of information for dissemination. - Planned workshop for compilation of report of consultations on Mining and Minerals Bill.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,550 66 160 198 1,635 2,460 1,755

### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>8,823</b>
Wage Recurrent	0
Non Wage Recurrent	8,823
AIA	0

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

1. 4 staff in RCM unit maintained.	- No recruitment. - No trainings carried out.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 224004 Cleaning and Sanitation	<b>Spent</b> 7,020 17,930 2,587 1,635
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### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.  
- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>29,172</b>
Wage Recurrent	0
Non Wage Recurrent	29,172
AIA	0

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

1. Printing and dissemination of non-compliance letters to mineral rights holders. 2. Publishing of defaulters.1. Inspection plan developed (Central Region). 2. Review of inspection reports from regional officers. 3. Quarterly report print, distributed and archived.1. Assessment reports and Maps produced for 2 abandoned mines.	- Non-compliance notices written. - No inspections carried out. - Inception report on rehabilitation of abandoned mines produced.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 224004 Cleaning and Sanitation	<b>Spent</b> 4,387 8,330 1,635
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.  
 - Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>14,352</b>
Wage Recurrent	0
Non Wage Recurrent	14,352
<b>AIA</b>	<b>0</b>

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

1. Environmental awareness campaign in Western Uganda. - Completed report on environmental practices in the mining sector.  
 2. Miners and stakeholders sensitized and trained on environmental health and safety.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,015
221001 Advertising and Public Relations	837
221002 Workshops and Seminars	5,740
224004 Cleaning and Sanitation	1,635
224005 Uniforms, Beddings and Protective Gear	4,454
227001 Travel inland	4,218
227004 Fuel, Lubricants and Oils	2,700

### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>22,598</b>
Wage Recurrent	0
Non Wage Recurrent	22,598
<b>AIA</b>	<b>0</b>

### Output: 05 Licencing and inspection

1. Report on new registered users. Licenses;-  
 2. Report on number of mineral rights granted, renewed, expired, suspended and revoked. 1. Granted 38 2. Renewed 2 3. Expired 152 4. Active 744 (Prospecting 170, Exploration 348, Retention 4, Location 119, Mining 45 and Mineral Dealers 47, Gold Smith 11)  
 3. Report on NTR generated.  
 4. Report on production and exploration statistics on mineral rights holders.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,850
221001 Advertising and Public Relations	3,563
221002 Workshops and Seminars	9,450
222001 Telecommunications	225
222002 Postage and Courier	562
223005 Electricity	158
223006 Water	198
224004 Cleaning and Sanitation	285
224005 Uniforms, Beddings and Protective Gear	4,454
227001 Travel inland	14,258
227004 Fuel, Lubricants and Oils	5,400

### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>52,403</b>
Wage Recurrent	0
Non Wage Recurrent	52,403
<b>AIA</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Funded

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

Pay Contribution to The African Minerals and Geo-sciences Centre. - Contribution made in previous quarters. Item

Spent

#### Reasons for Variation in performance

- Disruption of planned activities due to change in work conditions brought about by the novel corona virus pandemic.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>127,348</b>
Wage Recurrent	0
Non Wage Recurrent	127,348
AIA	0

### Development Projects

#### Project: 1199 Uganda Geothermal Resources Development

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Improved standards of living for people in rural areas where geothermal electricity is produced.	On 29th January 2020, Project Staff conducted an information and awareness workshop at Miika Eco Resort Hotel Hoima, to enhance public understanding of geothermal energy utilizations and its potential social, economic and environmental benefits.	<b>Item</b>	<b>Spent</b>
(ii) Protection of the environment especially forests supplying wood/charcoal used for drying purposes in industry and agriculture by using direct heat from geothermal.	Key issues discussed focused on environmental misconception, local community concerns, public perception and support, lack of knowledge of the benefit of development and utilization of geothermal resources.	211103 Allowances (Inc. Casuals, Temporary)	17,958
Drafting and presentation of the Geothermal Bill to Cabinet, Drafting of the Geothermal Act and approval by Parliament and development of Regulations by the Geothermal Resources Department (GRD);	On 6th February 2020, project Staff undertook sensitization of local communities in Kibiro and Panyimur ahead of Temperature Gradient (TG) drilling operations.	221002 Workshops and Seminars	4,920
Market surveys, Business and Financial models development.	On 9th March 2020, a sensitization meeting was conducted to sensitize and enhance understanding of geothermal energy and its utilizations, its potential economic, social and environmental benefits to the Department of Museums and Monuments. The meeting was attended by the staff of the Department of Museum and Monuments lead by the Commissioner. It was agreed that the MEMD should always furnish the department with status reports on quarterly basis to update them on the status of the geothermal exploration at Kibiro. They agreed to work together with the MEMD since there are proposals for the Kibiro hot springs and salt gardens to be UNESCO protected areas.	221003 Staff Training	650
		221011 Printing, Stationery, Photocopying and Binding	2,554
		227001 Travel inland	372
		227004 Fuel, Lubricants and Oils	1,197

### Reasons for Variation in performance

<b>Total</b>	<b>27,651</b>
GoU Development	27,651
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake staff recruitment, Procure equipment and consumables, on-job training, workshop, conferences and training at regional centers of excellence.	Two (2) staff are pursuing a three years M.Sc. degree in Earth Resources Engineering at Kyushu University in Japan. The courses started in August 2018. The two students collected fluid samples and conducted gravity surveys at Panyimur area to aid their research.  Three (3) staff completed a three-month hands-on training in Geothermal drilling, Well site geology and Reservoir Engineering at the Kenya Geothermal Development Company (GDC) sponsored under ERT-III Project. A Training Report has been produced.  A Uganda student (Denis Mutebi) was technically supported to complete his M.Sc. Thesis titled "Role of MT Survey in the development of Lili Sepporaki Geothermal Prospect- Indonesia". He is processing MT data obtained from the Ministry of Energy- Indonesia and will complete by May 2020 at Faculty of Geological Engineering, Universitas Padajdjaran.  Staff members prepared technical papers to be presented during the World Geothermal Congress in Reykjavik, Iceland. Staff also prepared abstracts of technical papers to be presented during Eighth African Rift Geothermal Conference (ARGeo-C8) in Nairobi Kenya in November 2020. The World Geothermal Congress was postponed to May 2021 due to the Corona Virus Pandemic.  Four (4) New Staff were taken to drilling rig to get acquainted with Temperature Gradient Hole (TGH) drilling operations. The New staff also trained on how to identify, map and document geothermal surface manifestations in Bundibugyo, Ntoroko, Kabalore, Kasese, Bunyangabu, Rukungiri, Ntungamo, Kabale, Sheema, Pakwach, Hoima and Rubanda Districts.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	225
		221002 Workshops and Seminars	5,355
		221003 Staff Training	2,910
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	40
		223005 Electricity	621
		223006 Water	134
		227001 Travel inland	2,560
		227002 Travel abroad	3,936
		228002 Maintenance - Vehicles	3,041

### Reasons for Variation in performance

Planned international conferences where not undertaken due to the COVID-19 pandemic

<b>Total</b>	<b>21,822</b>
GoU Development	21,822
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
Drilling of 10 TGWs to a depth of 200-300m, and logging.	M/s Royal Techno Industries Limited was awarded a contract to drill sixteen (16) TGH in Kibiro and Panyimur in November 2019. The Drilling Contractor commenced the activities on 7th February 2020 and has completed eight (8) TGH at Kibiro.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	1,750
Preliminary geothermal models for Dwemkorebe and Ihimbo developed		211103 Allowances (Inc. Casuals, Temporary)	2,300
		221003 Staff Training	2,528
Direct use model developed for Buranga and Ihimbo		221011 Printing, Stationery, Photocopying and Binding	3,056
	Attempts to log the holes for Temperature Gradient Measurements was unsuccessful since the logging tool developed technical problems. A new tool is being procured.	223006 Water	465
		225002 Consultancy Services- Long-term	494,806
		227001 Travel inland	48,001
		227002 Travel abroad	22,500
	Locations of Temperature Gradient Hole (TGH) to be drilled in Panyimur were precisely sited using GNSS equipment.	228002 Maintenance - Vehicles	2,432
	From 25th to 27th January 2020, project Staff undertook studies of Embuga area which involved mapping surface manifestations, structural control and lithology. Geological mapping did not document volcanic rocks hence this system is presumed a deep circulation (non-magmatic system). At Embuga, fluid movement is controlled by a fault zone and a working hypothesis was developed.		
<b>Reasons for Variation in performance</b>			
Attempts to log the holes for Temperature Gradient Measurements was unsuccessful since the logging tool developed technical problems. A new tool is being procured.			
		<b>Total</b>	<b>577,838</b>
		GoU Development	577,838
		External Financing	0
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Stalk taking of geological and natural features, flora and fauna in the exploration area (prospect); Stakeholder engagements plans, stakeholder consultations, data collection analysis and interpretation.	<p>Branded High Visibility Reflector vests were procured to be used during Temperature Gradient drilling operations and mapping. Others included safety helmets, half-face masks (respiratory protection) and barricade / warning tapes.</p> <p>Geothermal gases like carbon dioxide, hydrogen sulphide, and methane originating from geothermal reservoirs can be present in dangerous concentrations, therefore three (3) Portable Gas Detectors (PS200 4-Gas Detector) were procured to be used to detect and measure gas levels and monitor toxic and flammable gas during drilling and field surveys.</p> <p>During drilling of the last Temperature Gradient Hole (TGH), a gas discharge was encountered resulting in an eruption that pushed a number of tonnes of clay, sand, drilling mud and traces of oil to the surface.</p> <p>An Inter-Ministerial team comprised of officials from National Environment Management Authority (NEMA), Environmental Protection Force (EPF), Petroleum Authority of Uganda (PAU), Directorate of Geological Survey and Mines (DGSM), Ministry of Energy and Mineral Development (MEMD), Hoima District Local Administration (HDLA) and Directorate of Water Development (DWD) visited the site to assess the environmental impacts of the discharge. A report was produced recommending that the MEMD carries out an ESIA before any further drilling.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>227001 Travel inland</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>3,045</p> <p>5,926</p> <p>4,680</p> <p>561</p> <p>209</p>

### Reasons for Variation in performance

<b>Total</b>	<b>14,420</b>
GoU Development	14,420
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Fourteen (14) geothermal areas licensed. Eight (8) geothermal areas licensed. Carry out inspection and monitoring of licensed areas.	M/s Bantu Energy (U) Limited applied for a development license from Electricity Regulatory Authority (ERA) to produce 10 MW of geothermal electricity at Panyigoro geothermal area, Pakwach District.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	815
		221003 Staff Training	900
		221011 Printing, Stationery, Photocopying and Binding	223
		223005 Electricity	107
		223006 Water	107
		227002 Travel abroad	1,240
		228002 Maintenance - Vehicles	1,158
	Moto Geothermal Projekt Limited is seeking support from Power Africa to develop an industrial park at Ihimbo geothermal area.		
	Gids Consult Ltd is operating a retention Licence at Buranga geothermal prospect. The company won a grant to drill temperature gradient wells (TGW) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a grant contract which once agreed will lead to drilling of eight (8) TGW.		

### Reasons for Variation in performance

<b>Total</b>	<b>4,550</b>
GoU Development	4,550
External Financing	0
AIA	0

### Outputs Funded

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

Contributed SEAMIC	<b>Item</b>	<b>Spent</b>
Global Geothermal Alliance		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

Two geothermal field base camps Procuring titled land	Staff members negotiated land access matters during the Kibiro & Panyimur Local Community Sensitization activity. A report with the necessary recommendations is yet to be produced.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

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

ICT Equipment procured and software procured and licenses renewed.	Eight (8) Laptops were procured for new staff to be used during geothermal investigation surveys.	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procure Orsat meter	New MTU-5C Equipment were procured to be used in deep probing geothermal investigations.	Item	Spent
Procure Two 3 wire Platinum Resistance temperature device		312202 Machinery and Equipment	25,000

Two 3 cm long digital K-type

A new software EMpower was procured (Figure 15). EMpower is a software program that processes, displays, and exports TDEM data acquired with Phoenix V8 and RXU receivers. EMpower is designed to allow easily build, edit, and maintain a database of TDEM recordings during a geophysical survey and also works with existing data.

Shallow Temperature surveys are used to physically identify and delineate temperature anomalies. A 2-m long hollow steel tube with a tungsten-carbide alloy tip is driven into the ground using a hammer drill. A hammer drill and generator were procured to be used in shallow temperature survey during geothermal investigation surveys.

#### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>671,281</b>
GoU Development	671,281
External Financing	0
AIA	0

#### Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Project: 1353 Mineral Wealth and Mining Infrastructure Development</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy Formulation Regulation</b>			
-Drafting of 4 Regulations: (i) Mineral and Mining Regulations, (ii) Health and safety regulations (iii) and mineral beneficiation (Value addition Regulations) and Artisanal and Small Scale Mining Regulations	Regional consultations on the new Mining and Minerals Bill concluded in December 2019 and the comments from the consultations have been incorporated in draft Mining and Minerals Bill 2019. National stakeholder' consultations was planned for end of March, 2020 but differed due to Covid-19 Pandemic.	<b>Item</b>	<b>Spent</b>
-Popular version of Mineral and Mining Act developed.		211103 Allowances (Inc. Casuals, Temporary)	1,628
-Awareness creation and sensitization on the Mineral and Mining Act, 2019		221002 Workshops and Seminars	2,520
		221003 Staff Training	180
		221011 Printing, Stationery, Photocopying and Binding	14,295
		222002 Postage and Courier	567
		223005 Electricity	5,634
		223006 Water	5,730
		227001 Travel inland	8,337
		227002 Travel abroad	41,326
		227004 Fuel, Lubricants and Oils	457
<b>Reasons for Variation in performance</b>			
1.inadequate funding			
2.Covid-19 Pandemic			
		<b>Total</b>	<b>80,675</b>
		GoU Development	80,675
		External Financing	0
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. procurement of IT/ICT Equipment (Data Center UPS)	Continued with the procurement of IT/ICT Equipment and clock in system for the mineral sector.	<b>Item</b>	<b>Spent</b>
2. procurement of clock in system and accessories	•Concluded and commenced the contract or the design and implementation of communication strategy for the mineral sector.	211102 Contract Staff Salaries	59,942
3. procurement for assorted IT equipment	Request for contract staff and filling of vacant position submitted to MoPS	211103 Allowances (Inc. Casuals, Temporary)	2,382
4. DGSM IT systems maintained	Procurement of GIS mapping software in process.	212101 Social Security Contributions	10,102
consultant service for communication strategy for the mineral sector	• Continued with maintenance of two information systems. i.e. (i) Online e-government mining cadastre system launched on 1/10/2019 to facilitate licensing process; and (ii) Integrated Geological and Mineral Information System (GMIS) launched to facilitate information dissemination launched.	221002 Workshops and Seminars	10,500
recruitment process of 10 mineral certification unit staff on contract basis	I. 2 staff completed trainings and were awarded Master of Science in Mining Engineering and Analytical Chemistry from UK	221003 Staff Training	139,587
procurement for GIS mapping software	ii. Concluded and commenced the contract on the design and implementation of communication strategy for DGSM.	221007 Books, Periodicals & Newspapers	7,306
2 information systems upgraded and maintained to facilitate licensing process and information dissemination.	iii. Five (5) geoscientist continued with trainings leading to master of science in GIS and remote sensing at Makerere and Nkumba Universities while 1 geoscientist continued with training leading towards a MSc, in Geotechnical Engineering in Thailand.	221009 Welfare and Entertainment	5,001
2 staff trained at postgraduate level(Msc)	iv. Continued with maintenance of two information systems. i.e. (i) Online e-government mining cadastre system launched on 1/10/2019 to facilitate licensing process; and (ii) Integrated Geological and Mineral Information System (GMIS) launched to facilitate information dissemination launched.	222003 Information and communications technology (ICT)	53,481
		223004 Guard and Security services	4,270
		225001 Consultancy Services- Short term	325,835
		227001 Travel inland	4,365

### Reasons for Variation in performance

delayed procurement process  
delayed recruitment process

1. Inadequate funding
  2. procurement process
- limited funding  
NONE

<b>Total</b>	<b>622,771</b>
GoU Development	622,771
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Airborne Geophysical Surveys of Karamoja region Mineral targets and potential brochure compiled.	Procurement for consultant to undertake airborne geophysical Surveys of Karamoja region concluded under a project for airborne geophysical survey of Karamoja region .	<b>Item</b>	<b>Spent</b>
1. Local authorities and communities sensitized on exploration and drilling program.	1. compiled geological maps and mineral information for the country	211103 Allowances (Inc. Casuals, Temporary)	1,900
2. One iron ore target explored and drilled in SW Uganda.	2. compiled 31 geological maps for ASM mining sites in Kassanda district.	221002 Workshops and Seminars	2,240
3. One silica sand target evaluated and appraised.	i. Ground geophysical surveys using magnetics, radiometric and gravity methods were used to follow up the Rare Earth Elements (REE), iron ore and base metals anomalies over Bukusu carbonatite complex. A total of 12 geophysical profiles were designed around the geochemical anomalies. The survey delineated the iron ore mineralization along the profiles of Bukusu carbonatite complex. The anomaly remained open to the east of Namekhala and detailed survey is required to close up the anomaly and a reasonable model constructed.	221003 Staff Training	180
	ii. The infill geochemical and geological survey conducted over Bukusu carbonatite complex where a total 209 soil samples 39 rock samples were collected for analysis. Data will be integrated with geophysical surveys over the same complex.	223004 Guard and Security services	7,198
	iii. Review and data integration of Uranium, REE, gold and base metals targets over different prospects is in process.	224005 Uniforms, Beddings and Protective Gear	2,081
		225001 Consultancy Services- Short term	7,200
		227001 Travel inland	28,165
		227004 Fuel, Lubricants and Oils	13,749
		228002 Maintenance - Vehicles	21,846

### Reasons for Variation in performance

limited funding  
limited funds  
delayed procurement process

<b>Total</b>	<b>84,559</b>
GoU Development	84,559
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 05 Licencing and inspection

		Item	Spent
Baseline and environmental studies on one mining conducted.	-Inspections conducted over Katenga gold mining area revealed 20,000 miners on site.	211103 Allowances (Inc. Casuals, Temporary)	4,169
Sensitisation and Awareness on the Mineral and Mining Act conducted.	-use of rudimentary and dangerous methods such as mercury and cyanide in gold mining documented.	221001 Advertising and Public Relations	2,200
At least 75% of mineral rights reviewed, inspected and monitored	1-continued with implementation and upgrade of online mineral licensing system	221002 Workshops and Seminars	9,470
Notices of inspections issued	2-• A total of 733 licenses were operational as of 31/03/2020. Out of the 733 licenses 516 were for spatial mineral rights (exploration, location, mining, and retention), 170 prospecting licenses and 47 mineral dealers.	221003 Staff Training	27,950
-Upgrade and Implementation of online mineral licensing system	3-Reviewed and inspected a total of 252 mineral rights providing an annual coverage of 48% of spatial mineral rights and over 100% quarterly coverage.	222002 Postage and Courier	567
-Design of national database on mineral flows .	4-An average of 20% of mineral rights reviewed were compliant with provision of the mining Act, 2003;	223005 Electricity	11,269
-certificates issued on exports of 3Ts and G	5-Issues that affected compliance of mineral rights included: (i)illegal mining, conflicts with landowners in as documented in central Uganda; (ii) illegal mining, lack of weighbridges, inadequate security to stop foreigners from engaging in mining, PMPU deployed to curb illegal mining in Kaaboong in Feb.2020: (iii)illegal mining, land grabbing, and lack of weighbridges in eastern region ; (iv) General slowdown in exploration and mining activities within Kigezi and Ankole regions attributed to restriction on the export of mineral concentrates and the need for in country value addition that affected operations of Tin, Wolfram and Iron Ore.	224004 Cleaning and Sanitation	2,269
	6-Notable impacts of mining documented included: environmental degradation, use of cyanide and mercury in gold mining in Mubende, Kassanda, Buhweju, Karamoja, Busia and Namayingo. Licensee notified of their obligations and enforcement is being taken in these areas.	227001 Travel inland	17,305
	7. value of mineral production was UGX.36.5bn	227002 Travel abroad	25,256
		227004 Fuel, Lubricants and Oils	52,196
		228002 Maintenance - Vehicles	27,364
	• Signed a Memorandum of Understanding with BGR Germany to provide technical assistance to DGSM in the implementation of the ICGLR Regional Certification Mechanism.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

- Baseline Survey for the implementation of the ICGLR Regional Certification Mechanism conducted. Study reveals that Uganda is at 99% progress towards the implementation of RCM.
- Procurement for consultant for Mineral Certification database in progress.
- Procurement for service provider/Chain of Custody (CoC) for mineral traceability system is in process.

### Reasons for Variation in performance

limited funding  
illegal mining  
limited enforcement  
limited funding  
limited funding  
inadequate regulatory framework

<b>Total</b>	<b>180,016</b>
GoU Development	180,016
External Financing	0
AIA	0

### Outputs Funded

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

		<b>Item</b>	<b>Spent</b>
contributions to AMGC made	Part payment for Annual contributions remitted to AMGC to facilitate research, information sharing and promotion of Uganda's mineral sector.	262101 Contributions to International Organisations (Current)	172,075

### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>172,075</b>
GoU Development	172,075
External Financing	0
AIA	0

### Capital Purchases

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

		<b>Item</b>	<b>Spent</b>
1.DGSM Government Land secured and maintained.	1.DGSM Government Land secured in Busia, awaits payment . 2.Developments on Government Land monitored.	281504 Monitoring, Supervision & Appraisal of capital works	5,301
2.Developments on Government Land monitored.			
3. Developments on Government Land monitored.			

### Reasons for Variation in performance

delayed procurement process

<b>Total</b>	<b>5,301</b>
GoU Development	5,301
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Construction of one mineral beneficiation centre .	1.Construction of mineral beneficiation centres in Ntungamo by Techno 3 contractors and FortPortal by BMK contractor at 30% . 2. Monitoring and supervision of construction works.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 250,007
2. Monitoring and supervision of construction works.	3.procurement of contractor for partitioning of Mines Administrative block is ongoing .	312101 Non-Residential Buildings	370,610
3.construction of additional office space at DGSM and partitioning of Mines Administrative block	4.Concluded and commenced contract for the contract of electrical rewiring of the DGSM by M/s Ficah (u) Ltd.		

### Reasons for Variation in performance

1. limited funding
2. works suspended due to Covid-19 pandemic

<b>Total</b>	<b>620,617</b>
GoU Development	620,617
External Financing	0
AIA	0

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

procurement of assorted specialised IT/ICT Equipment	ICT assorted equipment for DGSM in process	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

delayed procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

• Contracts for drilling rig and assorted exploration equipment concluded	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 6,130
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### Reasons for Variation in performance

1. delayed procurement process
2. Covid-19 affecting delivery.

<b>Total</b>	<b>6,130</b>
GoU Development	6,130
External Financing	0
AIA	0

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

Procurement of office furniture for DGSM.	Procurement of office furniture in process	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,086,368</b>
		GoU Development	2,086,368
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

Policy makers engaged on adaptation and mitigation technologies against loss of life and property Consultative workshops and meetings

The project carried out Field work to assess adaptation and mitigation technologies Lightning risk adaptation and mitigation in vulnerable communities.

**Item**  
227001 Travel inland

**Spent**  
9,875

Carry out Field work to assess adaptation and mitigation technologies Lightning risk adaptation and mitigation for men, women and all persons

##### Reasons for Variation in performance

<b>Total</b>	<b>9,875</b>
GoU Development	9,875
External Financing	0
AIA	0

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

Infrasound technology Training Centre for scientific and civil applications launched A pilot early warning system set up Create awareness messages and disseminate them Sustainable management of lightning risk Public education and alertness children, men and women

The scientific studies were launched. The ground surveys using Induced Polarization and magnetics geophysical techniques at three locations where lightning struck schools, the lithological units of rocks observed are arranged in plates of underground capacitors of dolerite dykes bounded by sandy- clays and laterite formation . This is a new finding.

**Item**  
221003 Staff Training

**Spent**  
5,102

Public awareness was created through schools to disseminate Sustainable management of lightning risk in public education and alertness of children, men and women

Procurement of a provider to restore map production facility at Entebbe Data Centre

##### Reasons for Variation in performance

<b>Total</b>	<b>5,102</b>
GoU Development	5,102

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

		Item	Spent
Suitable site for the infrasound stations in forested zones established and owners of land identified	The project interpreted observational geophysical data (lighting data) and measured data) ground magnetic surveys, chargeability and resistivity data) from lightning prone area to quantify the impact of lightning patterns in the country and mineralized zones.	227001 Travel inland	5,350
Scientific research on detection of low frequency infrasound signals from sources initiated Field work, surveys, reconnaissance and desk studies undertaken.	The project discovered that cloud to ground lightning incidents occur because of released mineral ions that cause a highly charged ground cloud.		
Carry out field measurements using geological, geophysical and geochemical techniques to map prone zones to lightning Map Geological structures such as faults, dykes and sills	Entebbe Infrasound Station Under construction; Moroto Infrasound Station, the Site Survey was done; Adjuman		
mineralized zones Correlation to lightning	Infrasound station, the Site Survey was done Kikube Infrasound station, the Site was identified; Rubirizi infrasound station, the Site was identified.		

### Reasons for Variation in performance

<b>Total</b>	<b>5,350</b>
GoU Development	5,350
External Financing	0
AIA	0

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

		Item	Spent
A national strategy and policy for Uganda drafted to stop the loss of school children by lightning Procure an consultant to support the development of a national strategy on how to deal with lightning risk to save life Increase public safety through awareness and education of women, men and children against lightning	The project generated issues paper for use in the development of a national strategy on lightning adaptation and mitigation .	221003 Staff Training	1,373

### Reasons for Variation in performance

<b>Total</b>	<b>1,373</b>
GoU Development	1,373
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sensitization of stakeholders in vulnerable communities initiated in the affected districts Undertake Community vulnerability inspections on existing installation.	The project carried out sensitization of stakeholders in vulnerable communities high lightning risk prone zones in the affected districts.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 2,697
Inspect and map sites installed with lightning arresters Enable creation of new business opportunities in trading of adaptation and mitigation systems for monitoring lightning at household	The project undertook community vulnerability inspections on existing installation. Inspect and map sites installed with lightning arresters.  The project advised business community in Kampala in good lightning arresters and new business opportunities in trading of adaptation and mitigation systems for monitoring lightning at household		

### Reasons for Variation in performance

<b>Total</b>	<b>2,697</b>
GoU Development	2,697
External Financing	0
AIA	0

### Capital Purchases

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

Finalize land acquisition framework and operations agreements	The project carried out field work to finalize establishment of suitable site for the infrasound stations high risk zones.	<b>Item</b> 311101 Land	<b>Spent</b> 9,490
Suitable site for the infrasound stations in forested zones established	The project made in collaboration with National Forestry Authority planned infrasound array stations partnership framework for research.		
Negotiate partnership and agreements for infrasound network land acquisition framework for research			
Carry out field work to finalize establishment of suitable site for the infrasound stations high risk zones			
Well planned infrasound array stations operated in community partnership framework for research			

### Reasons for Variation in performance

<b>Total</b>	<b>9,490</b>
GoU Development	9,490
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined	The project generated Infrasound Network designs and infrastructure and equipment layout configuration plan and a training centre.	Item	Spent
Review the designed infrasound Network	Procurement of a provider to maintenance of a station at Nakauka.		
Prepare tender documentation and evoke procurement possesses.			
Procure a contractor to construct an Infrasound Technology Training Center (NITTC) will be establish in the country			
Infrasound Network for Uganda and National			
Infrasound Technology Training Center (NITTC) will be establish in the country			

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procure of data analysis Software software package for analysis of infrasound (lightning) and geophysical data Maps and reports	Procure The project updated a database and prepared map on lightning risk for use in research to get a long-term scientific studies for infrastructure planning (critical infrastructure such as high voltage powerlines, pipelines, industrial parks, public infrastructure such as flyover roads, towers, schools, computer laboratories, hospitals and churches).	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procure specialized equipment for infrasound network Procure specialized equipment for infrasound network Install and commission the stations Maintain infrasound network	The project revised the TOR and to enable the procurement of specialized equipment for Entebbe infrasound Station under construction.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	3,791

### Reasons for Variation in performance

<b>Total</b>	<b>3,791</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,791
		External Financing	0
		AIA	0

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

Item	Spent
Equip infrasound training Centre Procure accessories and fittings for infrasound training Centre Facilities for Geophysical Research	Generated the TOR to enable the procurement of a provider to restore geophysical research facility at Entebbe

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>41,469</b>
GoU Development	41,469
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

### Output: 01 Policy Formulation Regulation

Item	Spent
Policies and guidelines approved, printed and published	Honoraria for staff involved in development of RIA requisitioned for.
211103 Allowances (Inc. Casuals, Temporary)	9,134
221002 Workshops and Seminars	18,055

#### Reasons for Variation in performance

<b>Total</b>	<b>27,189</b>
GoU Development	27,189
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Successful candidates employed	Job descriptions and person specifications for the one (1) chemist position and two (2) technicians positions submitted to Ministry of Public Service for advertisement.	211102 Contract Staff Salaries	32,647
Staff trained and skilled	1) Contract was signed between the Ministry of Energy and Mineral Development (MEMD) and Mr. David Long of Sci-Ba Laboratories and Scientific Consulting, South Africa for non-consultancy services for re-installation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.	224005 Uniforms, Beddings and Protective Gear	11,879
Laboratory Information Management System (LIMS) maintained	2) Four (4) laboratory technician staff underwent training in Good Laboratory Practice and ISO/IEC 17025:2017 Requirements, Development and Implementation Training at NESCH MINTECH Laboratories in Mwanza, Tanzania, from 20th to 29th January, 2020.	227001 Travel inland	16,825
Contract signed and laboratory equipment insured	1) The Laboratory Information Management System (LIMS) designed under the consultancy for its design, installation, implementation, and maintenance and support services was installed and user training also completed.	228004 Maintenance – Other	38,022
Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	2) Laboratory technical staff underwent hands on user training for the newly developed Laboratory Information Management System (LIMS) off their workstations, from 9th to 10th January, 2020 under consultancy for design, installation, implementation, and maintenance and support services for LIMS. Statement of requirements for insurance of laboratory equipment was prepared. 1) The GBC Savant Atomic Absorption Spectrometer which was shipped to the manufacturer center in Malaysia for troubleshooting and repair was repaired and shipped back to the Mineral Laboratories of the Directorate of Geological Survey and Mines and now awaits re-installation. 2) Bids were received for maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years. 3) Contract for the rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe was signed and the site was handed over to the contractor, M/s. Ficah Enterprises Limited on 27th February, 2020 for a six (6) month contract implementation period.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>99,372</b>
GoU Development	99,372
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preparations for external audit for ISO/IEC 17025:2017 Accreditation conducted	Procurement was initiated for services of an accredited body to offer ISO/IEC 17025:2017 assessment and accreditation services to the Mineral Laboratories of the Directorate of Geological Survey and Mines in Entebbe with the ultimate goal of obtaining ISO/IEC 17025:2017 Accreditation.	<b>Item</b>	<b>Spent</b>
Staff participated in events such as symposium and training of international organizations (eg ASTM International made so as to promote research and development)	Contract award was approved for the supply of laboratory gases.	221011 Printing, Stationery, Photocopying and Binding	4,649
Laboratory standards, reference materials, reagents, utilities, and apparatus supplied and/ or in place	Field trip was undertaken to Ntungamo and Isingiro districts to provide and sensitize miners of services available in the Mineral Laboratories of DGSM and to also assess a newly established private laboratory in Ntungamo and come up with mechanisms for collaboration.	221012 Small Office Equipment	3,608
Local value addition of strategic minerals promoted	Procurement was initiated for services of an accredited body to offer ISO/IEC 17025:2017 assessment and accreditation services to the Mineral Laboratories of the Directorate of Geological Survey and Mines in Entebbe with the ultimate goal of obtaining ISO/IEC 17025:2017 Accreditation.	227001 Travel inland	16,705
Mechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation maintained	1) A contract was signed between the Ministry of Energy and Mineral Development (MEMD) and American Society for Testing and Materials (ASTM) International for supply of ASTM Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for the Mineral Laboratories of DGSM in Entebbe.	227002 Travel abroad	45,482
Laboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated	2) Field trip was undertaken to the Bukusu Carbonatite Complex in Manafwa District for bulk sampling for method development and validation for analysis techniques to be applied for geological samples obtained from the same area and submitted to the Mineral Laboratories of DGSM.	227004 Fuel, Lubricants and Oils	1,496
	3) Field trips were undertaken to Isingiro Tin Mine Project in Kitagati in Isingiro District and Kakanena Tantalite Mine Project in Kakanena in Ntungamo District for bulk sampling for method development and validation for analysis techniques to be applied for geological samples submitted to the Mineral Laboratories of DGSM.		

### Reasons for Variation in performance

<b>Total</b>	<b>71,940</b>
GoU Development	71,940

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

In-house training on occupational health and safety and best practices in laboratory operations undertaken	Field trip was undertaken to Ntungamo and Isingiro districts to provide and sensitize miners of services available in the Mineral Laboratories of DGSM and to also assess a newly established private laboratory in Ntungamo and come up with mechanisms for collaboration.	Item	Spent
Mechanisms, systems and infrastructure put in place to ensure laboratory services are accessible by all persons so as to comply with equity and gender requirements		221002 Workshops and Seminars	4,750
Laboratories waste, equipment and reagents properly managed and disposed	1) Local purchase order (LPO) was issued for the supply of laboratory work clothing and personal protective equipment.	221009 Welfare and Entertainment	650
	2) Bids were evaluated for the supply of laboratory waste management equipment and utensils.	221011 Printing, Stationery, Photocopying and Binding	4,916
		221012 Small Office Equipment	4,196
		227001 Travel inland	23,899
		227002 Travel abroad	19,317

### Reasons for Variation in performance

<b>Total</b>	<b>57,728</b>
GoU Development	57,728
External Financing	0
AIA	0

### Outputs Funded

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

Subscriptions to organizations such as ASTM International and African Minerals and Geosciences Centre (AMGC) paid and staff participated in events such as symposium and trainings and research and development programmes	A contract was signed between the Ministry of Energy and Mineral Development (MEMD) and American Society for Testing and Materials (ASTM) International for supply of ASTM Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for the Mineral Laboratories of DGSM in Entebbe.	Item	Spent
		262101 Contributions to International Organisations (Current)	12,901

### Reasons for Variation in performance

<b>Total</b>	<b>12,901</b>
GoU Development	12,901
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared Bids evaluated and contract for modification of laboratory building to accommodate newly acquired equipment signed	Shortlisting report of consultants who expressed interest in the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe was approved. The proposed facility is to accommodate analytical and metallurgical test techniques for strategic minerals such as Rare Earth Elements (REEs), Uranium and Development Minerals, among others, which the currently available laboratory space is not enough to accommodate. The new facility is to also accommodate all currently existing laboratories at DGSM for effective spatial utilization of the DGSM campus since currently the laboratories structures are scattered all over and occupy a larger portion of it. The designs are to inform the solicitation of funding for the construction of the proposed facility. Minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed was undertaken and accomplished.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312214 Laboratory Equipments	<b>Spent</b> 20,568 6,600

### Reasons for Variation in performance

<b>Total</b>	<b>27,168</b>
GoU Development	27,168
External Financing	0
AIA	0

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

ICT equipment, software and infrastructure procured and installed Laboratory access control security system procured and installed	Received IT equipment for laboratory operations for staff to use in effectively and efficiently carrying out day to day duties of laboratory data analysis, reporting and issuance of reports and laboratory certificates, receipting of samples received and research to inform assessment of submissions by mineral sector licenses which require technical input of the mineral laboratories staff. Procurement was initiated for supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 82,718
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### Reasons for Variation in performance

<b>Total</b>	<b>82,718</b>
GoU Development	82,718
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

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

	Item	Spent
Mineral laboratory equipment supplied and installed	1) Newly procured planetary ball mill and bench-top oven were finally installed after the procurement and supply of voltage regulators to safeguard them.	
Laboratory standards, reference materials, reagents, utilities, and apparatus procured	2) Prepared contract for signature for supply and installation of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe.	
	3) Prepared contract for signature for supply of equipment for mine water, carbon and sulfur and precious metal analysis and evaluation for DGSM Laboratories in Entebbe were received and opened.	
	4) Prepared contract for signature for supply of cathode lamps for analysis of rest of elements using the Directorate's GBC Savant Atomic Absorption Spectrometer.	
	Contract award was approved for the supply of laboratory gases.	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Office furniture and fittings procured to improve operational environment of DGSM laboratories	Procurement initiated for installation of worktops and drawers and related fittings for the Petrology Mineralogy and Gemology Laboratory.	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>399,583</b>
GoU Development	399,583
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
Ground geological, geochemical, and geophysical mapping follow up for mining investments	The project finalised financing arrangement	<b>Item</b>	<b>Spent</b>
Gravity Surveys	The project carried out investment	221002 Workshops and Seminars	213,242
Gravity Data quality control component	promotion for the mineral resources of Karamoja region	221003 Staff Training	69,566
Follow up on targets for Mines Development		227001 Travel inland	231,063
		227002 Travel abroad	101,075
<ul style="list-style-type: none"> <li>• Magnetic &amp; Radiometric Survey in Block A &amp; Block B. Characteristics of the survey:</li> <li>• Data acquisition, processing and interpretation</li> <li>• Gravity Survey in Block A. Specifications of the Survey:</li> <li>• Data acquisition, processing and interpretation</li> <li>• Final reports and target selection</li> <li>• Training sessions and capacity building for sustainability of mineral exploration follow ups and development.</li> <li>• Magnetic &amp; Radiometric Survey in areas selected after Phase 1 (covering 40% of the total area). Specifications of the survey:</li> <li>• Data acquisition, processing and interpretation</li> <li>• Gravity Survey in Block A in areas selected after Phase 1 (covering 40% of the total area). Specifications of the Survey:</li> <li>• Data acquisition, processing and interpretation</li> <li>• EM Survey in Block A &amp; Block B in selected areas (covering 40% of the total area). Specifications of the survey:</li> <li>• Data acquisition, processing and interpretation</li> </ul>	<p>The project carryout on job training of staff exploration techniques in preparation for full scale aerial surveys</p> <p>The project conducted reconnaissance for security framework of the aerial surveys</p> <p>The continued to engagement with stakeholders in preparation for aerials surveys.</p>		
<ul style="list-style-type: none"> <li>• Regional Geochemical Campaign for Target Area (3,000 samples in target areas)</li> <li>• Geological Mapping for Target Area, sheet at 1:250,000 &amp; 1:50,000</li> <li>• Geophysical data interpretation and ground validation.</li> </ul>			
<ul style="list-style-type: none"> <li>(i) Aeromagnetic, Radiometric, Electromagnetic and Gravity surveys</li> <li>(ii) Electromagnetics data to follow-up on mineral targets, underground water, geothermal,</li> <li>(iii) Geological and Geochemical mapping</li> <li>(iv) Data Quality control, Community sensitization and establish security</li> </ul>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

framework

(v) Updated geophysical and mineral resources maps of Karamoja  
(vi) Complete geophysical maps coverage of mineral potential of Uganda

(vii) Generate Mineral signature maps of Karamoja.

(viii) Generate composite regional gravity and magnetic data and maps for tectonic studies

(ix) New magnetic data on Karamoja to enhance the knowledge of natural resources of Karamoja.

(x) Radon index for the Karamoja region.

(xi) Structural maps for targets of mineralization and enhance the knowledge of ground water mapping and harvesting.

(xii) Build institutional capacity by training of staff data interpretation and management of mining projects.

### Reasons for Variation in performance

<b>Total</b>	<b>614,946</b>
GoU Development	614,946
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>614,946</b>
GoU Development	614,946
External Financing	0
AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 08 Internal Audit Department

#### Outputs Provided

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

	Item	Spent
Prepare Audits for past quarter Q2 for the FY2019/20	Audit Plan for FY2020/2021 was approved by the audit committee	
	Reports prepared and submitted on the project below:	
	One (01) report on Isimba PAPs	
	•One report on Karuma Primary School construction activities	
	•One (01) report on refinery development activities. (construction of churches, police posts and wiring of PAP houses)	
	•One (01) Report on Mutundwe and Entebbe Substations under Kampala Entebbe Express Transmission lines	
	•One (01) report of Kampala Entebbe Express Transmission lines	
	211103 Allowances (Inc. Casuals, Temporary)	6,488
	221008 Computer supplies and Information Technology (IT)	3,000
	221012 Small Office Equipment	1,000
	222001 Telecommunications	3,135
	227001 Travel inland	17,300
	227004 Fuel, Lubricants and Oils	4,325
	228003 Maintenance – Machinery, Equipment & Furniture	690

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Progress Noted

<b>Total</b>	<b>35,937</b>
Wage Recurrent	0
Non Wage Recurrent	35,937
<i>AIA</i>	0

### Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q2 of the FY2019/20 on disbursement of funds and NTR prepared.

One (01) report on Budget performance for quarter 3 and funds utilization  
One (01) report on advances prepared and submitted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,390
221003 Staff Training	2,960
227001 Travel inland	26,252
227002 Travel abroad	18,726
227004 Fuel, Lubricants and Oils	3,460
228002 Maintenance - Vehicles	1,225

### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>65,013</b>
Wage Recurrent	0
Non Wage Recurrent	65,013
<i>AIA</i>	0

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

- 3 Monthly reports to PPDA submitted  
-audit of obsolete items prepared  
- Audit on Disposal of assets carried out  
-audit on asset management prepared

One (01) report on management of stores and procurements prepared and submitted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,268
221008 Computer supplies and Information Technology (IT)	1,800
221012 Small Office Equipment	500
222001 Telecommunications	3,135
227001 Travel inland	20,427
227002 Travel abroad	28,375
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	1,125

### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>71,630</b>
Wage Recurrent	0
Non Wage Recurrent	71,630
<i>AIA</i>	0

### Output: 05 Management of Human Resource

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Audit Report on Staff Personnel files, Pension, gratuity and payroll management prepared	Report on pension and gratuity for established staff prepared and submitted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,806
		222001 Telecommunications	1,296
Audits on staff handover exercises prepared		227001 Travel inland	5,730
		227004 Fuel, Lubricants and Oils	2,865
<b>Reasons for Variation in performance</b>			
progress noted			
		<b>Total</b>	<b>15,697</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,697
		AIA	0
		<b>Total For SubProgramme</b>	<b>188,277</b>
		Wage Recurrent	0
		Non Wage Recurrent	188,277
		AIA	0

### Recurrent Programmes

#### Subprogram: 18 Finance and Administration

##### Outputs Provided

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

Quarterly Monitoring of the Energy and Mineral Sector activities undertaken	Monitoring of Sector activities undertaken	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	2,018
		227001 Travel inland	11,348
		227004 Fuel, Lubricants and Oils	3,200
		228002 Maintenance - Vehicles	1,526

##### Reasons for Variation in performance

Nil

<b>Total</b>	<b>18,092</b>
Wage Recurrent	0
Non Wage Recurrent	18,092
AIA	0

##### Output: 02 Finance Management and Procurement

- CPD hours acquired by MEMD accountants	IPSAS workshop undertaken and report is in place	<b>Item</b>	<b>Spent</b>
- Best Practice Financial Management and reporting on IPSAS and IFRS- Quarterly finance committee meeting held	-Quarterly Finance Committee meetings held	221009 Welfare and Entertainment	320
- Monthly primary ledges prepared and updated	-Provided support to IFMS	221016 IFMS Recurrent costs	8,200
- Quarterly financial reports prepared	-Quarter Financial report prepared	227001 Travel inland	4,813
- IFMS support provided	-Quarterly Monitoring of NTR undertaken	227002 Travel abroad	5,838
- Payment vouchers printed and distributed- Quarterly monitoring and supervision of NTR conducted	-NTR Collection reconciled and reported	227004 Fuel, Lubricants and Oils	800
- NTR collection reconciled and reported			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>19,971</b>
Wage Recurrent	0
Non Wage Recurrent	19,971
<b>AIA</b>	<b>0</b>

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

		Item	Spent
- Contracts committee meetings coordinated	-Contracts Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	5,917
- Contracts committee decisions implemented	-Contracts Committee decisions implemented	221001 Advertising and Public Relations	4,164
- Ministry procurement Plan consolidation complied and printed- Equipment inventory updated	Implemented Ministry Procurement Plan	221009 Welfare and Entertainment	25,153
- Quarterly equipment survey conducted	-Equipment inventory updated	221011 Printing, Stationery, Photocopying and Binding	18,400
- Stores ledger maintained and updated	-Stores ledgers updated and maintained	227001 Travel inland	4,056
- New assets engraved	-Obsolete items identified and compiled	228003 Maintenance – Machinery, Equipment & Furniture	11,330
- Obsolete assets disposed off- Quarterly office consumables for F&A procured - Refresher training for PDU staff undertaken- Monthly reports prepared and submitted to PPDA	Quarterly office consumables procured		
- Placed Contracts monitored- Vehicle register updated	Refresher training for PDU staff not undertaken		
- Routine Motor vehicle service and repair undertaken	-Monthly reports prepared and submitted to PPDA		
- Fuel loaded for entitled officers	-Placed contracts monitored		
	-Routine Motor Vehicle service and repairs undertaken		
	-Fuel for entitled officers loaded		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>69,019</b>
Wage Recurrent	0
Non Wage Recurrent	69,019
<b>AIA</b>	<b>0</b>

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

		Item	Spent
- MEMD calendars and diaries procured and disseminated- Remedial plumbing and sewage works repaired	Calendars printed and dissiminated	221007 Books, Periodicals & Newspapers	9,164
- Broken and damaged general fitting replaced	-Contract for repair of lavatories was awarded	221009 Welfare and Entertainment	1,600
- damaged electrical works and fittings repaired- Quarterly adverts placed in print media- Quarterly F&A general stationery procured- 1 short course training undertaken by F&A staff	-Broken and damaged fittings repaired	221011 Printing, Stationery, Photocopying and Binding	60,778
	-Damaged electrical fittings repaired	222001 Telecommunications	8,000
	Adverts were placed in print media	227004 Fuel, Lubricants and Oils	90,000
	Quarterly procurement of F&A stationery undertaken	228001 Maintenance - Civil	21,011
	Training not undertaken	228002 Maintenance - Vehicles	74,320

### Reasons for Variation in performance

Nil

Training not undertaken due to COVID 19 Lockdown

<b>Total</b>	<b>264,872</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	264,872
		AIA	0

### Output: 19 Human Resource Management Services

	Item	Spent
- Quarterly monitoring and supervision of HIV/AIDs activities in MEMD undertaken	-Quarterly monitoring of HIV/AIDs activities undertaken in the Albertine area	211101 General Staff Salaries 516,439
- Quarterly HIV/AIDs committee meeting held	-Quarterly HIV committee meetings held	211103 Allowances (Inc. Casuals, Temporary) 3,580
- Staff sensitised on HIV/AIDs, Counselling held and condoms distributed- implementation of the training plan monitored	-Counseling held	212102 Pension for General Civil Service 320,032
- orientation workshops for newly recruited staff conducted	-Condoms distributed	221002 Workshops and Seminars 9,920
- Refresher workshops on public service reforms conducted	-Staff sensitized on HIV/AIDs	221003 Staff Training 2,904
- Pre-retirement trainings conducted- Pension and gratuity processed and paid- Monthly staff salaries and wages of support staff processed and paid - Performance appraisal and performance agreement reports of HODs submitted to Ministry of Public Service	-Implementation of Training plan monitored	221009 Welfare and Entertainment 23,329
- Appraisal forms filled by all staff- vacant positions submitted to Ministry of Public Service and mother ministries for filling	-Orientation of new staff undertaken	221020 IPPS Recurrent Costs 3,040
	-Pre-retirement training conducted	227004 Fuel, Lubricants and Oils 800
	-Pension and Gratuity processed and paid	
	Monthly salaries and wages for support staff processed and paid	
	-Performance appraisal and Performance Agreement reports submitted to Ministry of Public Service	
	-70% appraisal forms filled by staff	
	-Vacant positions submitted to Ministry of Public Service for filling	
	-2 positions under ICT filled	

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>880,044</b>
Wage Recurrent	516,439
Non Wage Recurrent	363,605
AIA	0

### Output: 20 Records Management Services

	Item	Spent
- Courier services paid	-Mail received, sorted, classified and dispatched	211103 Allowances (Inc. Casuals, Temporary) 4,799
- Mail received, sorted, classified, filed, dispatched and delivered to final destinations- Archival boxes, File Covers, mobile shelves procured	-Courier services paid	221002 Workshops and Seminars 4,608
- All semi files listed- EDRMS rolled and implemented at Entebbe stations	-Mobile shelves procured for storage of both archival and semi current records	221008 Computer supplies and Information Technology (IT) 11,896
- MEMD staff trained on EDRMS	-New counter procured for the registry to ensure security of current records	222002 Postage and Courier 1,200
- MEMD staff sensitized on records management practices; and management of semi current records and achieves- 1 records staff trained in modern records management practices	-Continued to implement EDRMS	227004 Fuel, Lubricants and Oils 2,500
	-Staff training on EDRMS undertaken	228003 Maintenance – Machinery, Equipment & Furniture 3,160
	Staff sensitized on records records management practices	
	Training not undertaken	

### Reasons for Variation in performance

Nil

Training not undertaken due to insufficient funds

<b>Total</b>	<b>28,163</b>
Wage Recurrent	0
Non Wage Recurrent	28,163

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
<i>Outputs Funded</i>			
<b>Output: 51 Atomic Energy Council</b>			
Subvention to Atomic Energy Council	Subvention to Atomic Energy Council effected	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	878,045
<i>Reasons for Variation in performance</i>			
Nil			
			<b>Total</b>
			<b>878,045</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			878,045
			AIA
			0
<i>Arrears</i>			
			<b>Total For SubProgramme</b>
			<b>2,158,206</b>
			Wage Recurrent
			516,439
			Non Wage Recurrent
			1,641,768
			AIA
			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 19 Sectoral Planning and Policy Analysis</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Planning, Budgeting and monitoring</b>			
Begin preparations of the contribution to the progress report on the implementation of the NRM 2016-21 Manifesto by May 2020	Regular Progress reports on 2016-2021 Manifesto updates and implementation done	<b>Item</b>	<b>Spent</b>
Submit the contribution to the Background to Budget Chapter to MoFPED .Consolidation and submission of Draft Budget Estimates for the F/Y 2020/21 - Prepare and submit Quarter 3 Progress report to MoFPED	Ministerial Policy Statement (MPS) for the FY2020/21 was submitted to the Parliament for consideration and approval Contribution to the BCC prepared Not Done due to limited resources MPS for the FY2020/21 was prepared and submitted to Parliament for consideration Q2 budget performance report was prepared and submitted to MoFPED and OPM as required by law PIP updated and 5new projects approved by the DC for implementation in the FY2020/21	211103 Allowances (Inc. Casuals, Temporary)	10,788
		221002 Workshops and Seminars	4,110
		221003 Staff Training	3,580
		221009 Welfare and Entertainment	6,465
		222001 Telecommunications	1,107
		222003 Information and communications technology (ICT)	4,836
		227001 Travel inland	10,732
		227004 Fuel, Lubricants and Oils	3,460
		228002 Maintenance - Vehicles	11,040
- Develop a comprehensive planning frameworkPublic Investment Plan for FY 2019/20-2021/22 prepared and submitted to MoFPED Undertake training in Energy planning	Technical Planning activities in Energy training and planning conducted for 4 staff in the division In Q3, 5 staff attended the EOC gender and equity training for 2 days at Imperial Royale Hotel The Government Half year performance Report (GHAPR) was prepared and submitted to OPM		
<i>Reasons for Variation in performance</i>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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<b>Total</b>	<b>56,119</b>
Wage Recurrent	0
Non Wage Recurrent	56,119
<b>AIA</b>	<b>0</b>

### Output: 04 Statistical Coordination and Management

		Item	Spent
-Update the Statistical Data base Data base	Data collection for the Statistical Abstract is still on going	211103 Allowances (Inc. Casuals, Temporary)	5,535
	Data collection on going	221002 Workshops and Seminars	3,270
-Scale up the Statistical Data base to capture Minerals and Petroleum Carry out statistical commitments at regional and international level	Continued to update the EMS data bases	221011 Printing, Stationery, Photocopying and Binding	16,066
Collection of statistics for the Energy and Mineral Sector	Continued to monitor various activities of solar, ASMs and the oil and gas development	227001 Travel inland	6,790
Coordination of quality assurance of EMS statistical production	The Energy contribution to the National service delivery standards survey was completed	227002 Travel abroad	11,519
Production and dissemination of the 2019 Statistical Abstract	Cleaning of the data for the statistical abstract in its final stages		
Sensitization workshops held for data producers on best practices	Not held due to limited resources		
.Compilation and dissemination of the 2019 Energy Balance	Trained 4 staff on data production in the sector		
Hold meetings to review the Metadata sheet	Renewable energy Data collection for the energy balance was in its final stages		
	Procured and installed 4desktop computers		
	Meta sheet data reviewed		

### Reasons for Variation in performance

<b>Total</b>	<b>43,180</b>
Wage Recurrent	0
Non Wage Recurrent	43,180
<b>AIA</b>	<b>0</b>

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

		Item	Spent
Preparations, consolidation and submission of the MPS and budget estimates to MoFPED	MPS and detailed budget estimates prepared and submitted to Parliament	211103 Allowances (Inc. Casuals, Temporary)	8,200
Sector policies updated, coordinated and implemented	The Energy Policy review was in its final stages after consultations with stakeholders	221011 Printing, Stationery, Photocopying and Binding	12,999
Compilation of the Annual report	Annual Report for FY2018/19 Published and distributed	221012 Small Office Equipment	118
Coordinate, review and update the EMD - Sector Development Plan (SDP)	Preparation for the next SDP commenced and inception report submitted	222001 Telecommunications	1,107
		227001 Travel inland	3,410
		227004 Fuel, Lubricants and Oils	3,322
		228002 Maintenance - Vehicles	7,773

### Reasons for Variation in performance

<b>Total</b>	<b>36,929</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	36,929
		AIA	0
		<b>Total For SubProgramme</b>	<b>136,228</b>
		Wage Recurrent	0
		Non Wage Recurrent	136,228
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
- Quarterly progress reports compiled and submitted	Prepared and submitted Q2 report for the FY2019/20 to MoFPED and OPM.	211103 Allowances (Inc. Casuals, Temporary)	23,406
- Quarterly monitoring and supervision undertaken and reports produced	JSR Undertakings incorporated in the detailed budget for the FY2020/21	221002 Workshops and Seminars	84,960
- 3 Monthly SWG meetings held	One (1) EMDSWG technical meeting held	221009 Welfare and Entertainment	661
- Quarterly technical performance review undertaken	Prepared and submitted the detailed budget estimates in the Ministerial Policy Statement for the FY2020/21 to Parliament and MoFPED by 15th March 2020 as required by law	221011 Printing, Stationery, Photocopying and Binding	4,770
- Budget preparatory meetings and workshops held	Baseline study statistics ongoing	225002 Consultancy Services- Long-term	2,200
Ministerial Policy Statement for FY 2020/21 coordinated, prepared and consolidated	Concluded the evaluation bids for the preparation of the second SDP for FY2020/21-to 2024/25 and the consultant procured	227001 Travel inland	29,600
	Training of other staff to be done in Q4	227004 Fuel, Lubricants and Oils	3,142
		228002 Maintenance - Vehicles	5,674
Stakeholder consultations held			

##### Reasons for Variation in performance

<b>Total</b>	<b>154,414</b>
GoU Development	154,414
External Financing	0
AIA	0

##### Output: 04 Statistical Coordination and Management

		Item	Spent
Data collection exercises and training undertaken at local government level	Data collection still on going in the Local Govts	211103 Allowances (Inc. Casuals, Temporary)	21,429
	Statistical Abstract 2018 was produced and disseminated. Data collection for the abstract for 2019 commenced	221002 Workshops and Seminars	800
	To be carried out in Q4	221003 Staff Training	2,551
		221009 Welfare and Entertainment	2,049
		227001 Travel inland	25,195
		227002 Travel abroad	16,667
		227004 Fuel, Lubricants and Oils	10,500

##### Reasons for Variation in performance

<b>Total</b>	<b>79,191</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	79,191
		External Financing	0
		AIA	0

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

		Item	Spent
- 3 media briefing held	Held the media handover activity in January 2020 to the new ministers	221001 Advertising and Public Relations	47,812
- 3 documentaries on sector activities produced	Held a Kalangala Consumers sensitization on energy	221003 Staff Training	1,229
- 3 radio talk shows produced	Held a Reuters interview with the PS on oil and gas	221008 Computer supplies and Information Technology (IT)	9,700
- 2 News paper supplements produced	The Minister held a Reuters interview on the power sector	222003 Information and communications technology (ICT)	24,382
- 1 regional stakeholder consultation held	The process of data collection is ongoing	223004 Guard and Security services	33,580
- Data collected, digitised and managed.	Final consultative meetings on the review of the energy policy 2002, the Mining and Minerals Bill 2019, the Energy Efficiency Conservation Bill 2019 held and awaiting Cabinet submission	223005 Electricity	150,000
- Routine system maintenance done		223006 Water	80,514
- user support provided	Ground rent and rates paid to KCCA for Amber House	224004 Cleaning and Sanitation	47,200
- MEMD policies reviewed and formulated	Utility bills, Security and Cleaning services all paid	225001 Consultancy Services- Short term	33,120
- Dissemination of MEMD Policy documents	NITA U Internet services paid		
Amber House ground rents and rates paid	Procurement of a consultant to commence		
- Amber House Electricity and Water bills paid	Procurement of mail server replication and the LAN for block B & C ongoing		
- Quarterly office fumigation done	Postponed to Q4		
- Cleaning services paid	Website routine updates done		
- Security guards paid	Procurement of the new cyber roam licences and software ongoing		
- Amber House internet subscription fees paid to UTL and NITA-U paid			
- Stakeholder consultation held			
Anti- virus software licenses renewed			
Cyber roam, Microsoft exchange, CALs and Microsoft assorted software licenses renewed			
- MEMD IT staff trained in information management and database management			
- Routine Maintenance and updates done			

### Reasons for Variation in performance

Slow progress due to the Covid 19 Pandemic

<b>Total</b>	<b>427,536</b>
GoU Development	427,536
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Implementation of the revised client charter monitored	Draft Client Charter was tabled for consideration by Top Management.	<b>Item</b>	<b>Spent</b>
- Monthly contract staff salaries processed and paid	Contract staff Salaries , Pension and NSSF Contributions paid	211102 Contract Staff Salaries	54,000
- Monthly contract staff NSSF contributions processed and paid	Gender committee meeting held to discuss the draft policy and fast track it for clearance by Top Management	211103 Allowances (Inc. Casuals, Temporary)	1,540
- Stakeholder consultations undertaken	One (1) Meeting on staff retention , disciplinary and motivation of staff held	212201 Social Security Contributions	16,699
- Quarterly staff HCT testing and counseling undertaken	HIV/AIDS monthly meeting held	221009 Welfare and Entertainment	721
- MEMD staff sensitized and trained on HIV/AIDS mainstreaming	Continued to monitor the distribution of ARVs to staff continued with the counselling sessions and sensitization continued with condom distribution to all staff	227001 Travel inland	23,663
		227004 Fuel, Lubricants and Oils	9,707
		228002 Maintenance - Vehicles	4,038

### Reasons for Variation in performance

<b>Total</b>	<b>110,368</b>
GoU Development	110,368
External Financing	0
AIA	0

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

- HSE strategic plan developed	(i) A training and sensitization on climate and disaster risk screening, Uganda NDC implementation support by World Bank	<b>Item</b>	<b>Spent</b>
- Climate change mainstreamed in MEMD activities		211103 Allowances (Inc. Casuals, Temporary)	2,785
- Quarterly HSE awareness conducted in Mining areas	(ii) A workshop of climate change working group	221002 Workshops and Seminars	3,056
- Quarterly environment monitoring in mining areas conducted		221009 Welfare and Entertainment	57
- Quarterly environment monitoring in infrastructure projects undertaken	(i) Kalagala-Itanda falls special conservation Area Stakeholder Engagement Meetings held, Kalagala and Itanda Falls Special Conservation Area Sustainable Management Plans (KIFSCA SMP), The draft RAP and Livelihood restoration plans under Kalagala Conservation Area	227001 Travel inland	33,129
- Quarterly environment monitoring in of petroleum projects undertaken	(ii) HSE monthly meetings at Karuma HPP	227004 Fuel, Lubricants and Oils	939
	(iii) ESIA for Isimba Access road and Public Bridge submitted to NEMA	228002 Maintenance - Vehicles	5,656
	(i) Surface exploration well spill incident investigations at Kibiro, Kigoroby Sub county, Hoima District		
	(ii) Incorporated HSE issues in the Second Oil and gas licensing that was held at Lake Victoria Serena golf resort Kigo		

### Reasons for Variation in performance

<b>Total</b>	<b>45,621</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	45,621
		External Financing	0
		AIA	0

### Output: 22 Maintenance and Expansion of GIS

		Item	Spent
- Industrial Parks electrification Geo-spatial data updated	Continued with the collection of Geospatial Data conducted in 3 districts of Kalangala, Wakiso and Kampala	211103 Allowances (Inc. Casuals, Temporary)	15,869
- Bio-gas and Bio-latrines Geo-spatial data updated		221002 Workshops and Seminars	1,223
- Wind mill Geo-spatial data updated	Maps updated	221003 Staff Training	2,109
- Energy and Mineral Development sector maps updated and printed	GIS equipment maintained	227001 Travel inland	24,290
	Training of other MEMD staff on GIS matters postponed to another quarter	227004 Fuel, Lubricants and Oils	5,600

### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>49,090</b>
GoU Development	49,090
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Atomic Energy Council

		Item	Spent
(Quarterly subvention to Atomic Energy Council disbursed)	Transferred the the Subvention to the Atomic Energy Council for Q3	263104 Transfers to other govt. Units (Current)	447,590
- Salaries, NSSF Contributions and Medical expenses of staff paid			
- Authorization granted to facilities using radiation sources			
- Radiation mapping software procured			
- Environment Monitoring for radiation protection undertaken			
- Procurement of radiation detection and monitoring equipment			
- Doses for occupationally exposed workers assessed and monitored			
- Procurement of TLDs for occupationally exposed workers			
- Calibration of radiation detection and monitoring equipment			
- Awareness creation on radiation			
Quarterly subvention to Atomic Energy Council disbursed			

### Reasons for Variation in performance

<b>Total</b>	<b>447,590</b>
GoU Development	447,590
External Financing	0
AIA	0

### Output: 52 Electricity Disputes Tribunal

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(Quarterly subvention to Electricity Disputes Tribunal disbursed) - EDT staff salaries and allowances paid - EDT members retainer paid - Weekly court sessions held - EDT members and staff capacity built - EDT awareness creation undertaken	Transferred the subvention to EDT for Q3	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 238,415
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>238,415</b>
GoU Development			238,415
External Financing			0
AIA			0

### Capital Purchases

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

- Infrastructure capital works monitored and supervised	The draft ToR Report on solar installation at Amber House still ongoing Renovations of the Pent House and Amber House roof was 100% completed Installation of lifts at Amber House commenced and ongoing Continued with the Supervision of works at Amber House	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 63,545 4,720
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>68,265</b>
GoU Development			68,265
External Financing			0
AIA			0

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

Ministry video conferencing facility setup	Continued to maintain the CCTV cameras and the video conferencing facility Renovations on the other floors at Amber House are on going and in final stages other ICT procurement to be done next quarter	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 28,497
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>28,497</b>
GoU Development			28,497
External Financing			0
AIA			0

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

Not procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 534
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			<b>Total</b>
			<b>534</b>
			GoU Development
			534
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Procurement and replacement of furniture done for some offices	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	27,800
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>27,800</b>
			GoU Development
			27,800
			External Financing
			0
			AIA
			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
- Monitoring and supervision of ongoing capital works in the sector	Supervision consultants (owners engineers) paid for monitoring and supervision of capital works in the sector	<b>Item</b>	<b>Spent</b>
Completion of peri urban works in Mbarara district and environs	Not done due to limited resources	281504 Monitoring, Supervision & Appraisal of capital works	152
<i>Reasons for Variation in performance</i>			
Not done due to limited resources			
			<b>Total</b>
			<b>152</b>
			GoU Development
			152
			External Financing
			0
			AIA
			0
<b>Total For SubProgramme</b>			<b>1,741,170</b>
			GoU Development
			1,741,170
			External Financing
			0
			AIA
			0
<b>GRAND TOTAL</b>			<b>209,550,666</b>
			Wage Recurrent
			1,390,770
			Non Wage Recurrent
			11,439,315
			GoU Development
			42,933,651
			External Financing
			153,786,932
			AIA
			0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 01 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

### Subprogram: 03 Energy Resources Directorate

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i) Coordinate the Energy Policy 2002 Review and development of Nuclear Energy Policy;	211101 General Staff Salaries	155,844	0	155,844
ii) Coordinate the Review of the Electricity Act 1999;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
iii) Coordinate the Collection of data on Energy Resources;	221002 Workshops and Seminars	2,979	0	2,979
iv) Monitor Projects under the Energy Resources Directorate.	227001 Travel inland	161	0	161
	227004 Fuel, Lubricants and Oils	864	0	864
	<b>Total</b>	<b>159,849</b>	<b>0</b>	<b>159,849</b>
	<b>Wage Recurrent</b>	<b>155,844</b>	<b>0</b>	<b>155,844</b>
	<b>Non Wage Recurrent</b>	<b>4,005</b>	<b>0</b>	<b>4,005</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Energy Efficiency Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i) Coordinate Energy Efficiency activities;	211103 Allowances (Inc. Casuals, Temporary)	135	0	135
ii) Coordinate the development of the Energy Efficiency policy and regulatory framework;	221001 Advertising and Public Relations	291	0	291
iii) Supervise the Industrial Energy Efficiency Program.	227001 Travel inland	2,833	0	2,833
	227004 Fuel, Lubricants and Oils	2,099	0	2,099
	228002 Maintenance - Vehicles	931	0	931
	<b>Total</b>	<b>6,289</b>	<b>0</b>	<b>6,289</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,289</b>	<b>0</b>	<b>6,289</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Renewable Energy Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i) Coordinate/Supervise activities related to Renewable Energy;	221001 Advertising and Public Relations	4,932	0	4,932
ii) Coordinate the Review of the Renewable Energy Policy;	221011 Printing, Stationery, Photocopying and Binding	14,035	0	14,035
iii) Coordinate the development of Roadmap for bio-fuels.	222001 Telecommunications	(1,835)	0	(1,835)
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	102	0	102
	<b>Total</b>	<b>17,234</b>	<b>0</b>	<b>17,234</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,234</b>	<b>0</b>	<b>17,234</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Renewable Energy Department

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Guidelines for energy mainstreaming disseminated in 1 new districts	211103 Allowances (Inc. Casuals, Temporary)	161	0	161
Energy structures set up in the 1 new districts	221002 Workshops and Seminars	15	0	15
district energy focal persons trained in energy issues in 1 districts	221011 Printing, Stationery, Photocopying and Binding	8,431	0	8,431
	225001 Consultancy Services- Short term	7,522	0	7,522
draft standards and regulations on renewable energy technologies developed	227001 Travel inland	2,160	0	2,160
	227004 Fuel, Lubricants and Oils	425	0	425
	228002 Maintenance - Vehicles	(135)	0	(135)
	<b>Total</b>	<b>18,578</b>	<b>0</b>	<b>18,578</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,578</b>	<b>0</b>	<b>18,578</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Renewable Energy Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
assessment of the performance of the renewable energy systems done	211103 Allowances (Inc. Casuals, Temporary)	2,391	0	2,391
commissioning and awareness campaigns on the renewable energy technologies done	221002 Workshops and Seminars	2,945	0	2,945
	221003 Staff Training	2,085	0	2,085
technical meeting, trainings on the implementation of the 4MW solar project at Busitema University	221005 Hire of Venue (chairs, projector, etc)	1,908	0	1,908
data collection and analysis of the wind regimes in Karamoja	221008 Computer supplies and Information Technology (IT)	8,034	0	8,034
community sensitisation on the implementation of the 120kw pico hydro project at isuule village, kasese done	221009 Welfare and Entertainment	3,722	0	3,722
	221011 Printing, Stationery, Photocopying and Binding	7,007	0	7,007
awareness campaigns on development of the pico hydro power project in communities with water resources conducted in kasese district	221017 Subscriptions	25	0	25
	222001 Telecommunications	(3,010)	0	(3,010)
	225001 Consultancy Services- Short term	20,833	0	20,833
	227001 Travel inland	31	0	31
	227002 Travel abroad	8,207	0	8,207
	227004 Fuel, Lubricants and Oils	1,263	0	1,263
	228002 Maintenance - Vehicles	67	0	67
	<b>Total</b>	<b>55,508</b>	<b>0</b>	<b>55,508</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>55,508</b>	<b>0</b>	<b>55,508</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 10 Energy Efficiency and conservation Department

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Undertake implementation for the EECB Awareness strategy.	221001 Advertising and Public Relations	3,722	0	3,722
- Disseminate awareness materials according to priority	221005 Hire of Venue (chairs, projector, etc)	1,350	0	1,350
- Review draft and compile final draft - Final draft approved by top management.	221011 Printing, Stationery, Photocopying and Binding	4,751	0	4,751
	222001 Telecommunications	(1,000)	0	(1,000)
	225001 Consultancy Services- Short term	25	0	25
	227001 Travel inland	373	0	373
	227004 Fuel, Lubricants and Oils	1,059	0	1,059
	228002 Maintenance - Vehicles	(4,597)	0	(4,597)
	<b>Total</b>	<b>5,683</b>	<b>0</b>	<b>5,683</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,683</b>	<b>0</b>	<b>5,683</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Energy Efficiency Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implement awareness plan for Public institutions	221001 Advertising and Public Relations	12,642	0	12,642
Finalize preparations for Energy Week 2020	221002 Workshops and Seminars	4,261	0	4,261
i) Support implementation of EE interventions by SMEs	221005 Hire of Venue (chairs, projector, etc)	1,107	0	1,107
ii) Develop framework for Monitoring and Evaluation of SME program	221011 Printing, Stationery, Photocopying and Binding	16,759	0	16,759
Monitor implementation of EE Interventions for FY 2018/19	222001 Telecommunications	(2,435)	0	(2,435)
Conduct In-House Energy Management Training for Energy Managers in SMEs in Northern Uganda	225001 Consultancy Services- Short term	9,406	0	9,406
	227001 Travel inland	1,096	0	1,096
	227004 Fuel, Lubricants and Oils	1,634	0	1,634
	228002 Maintenance - Vehicles	7,643	0	7,643
	<b>Total</b>	<b>52,114</b>	<b>0</b>	<b>52,114</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>52,114</b>	<b>0</b>	<b>52,114</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 11 Electrical Power Department

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
supervise and monitor operations of 10 power plants	221011 Printing, Stationery, Photocopying and Binding	28,844	0	28,844
supervise and monitor construction activities under the sub-county electrification programme in the western and south western regions	227001 Travel inland	2,996	0	2,996
	228002 Maintenance - Vehicles	13,499	0	13,499
supervise electrification of industrial parks in the western and south western regions	<b>Total</b>	<b>45,338</b>	<b>0</b>	<b>45,338</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,338</i>	<i>0</i>	<i>45,338</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Renewable Energy Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	19,132	0	19,132
	227002 Travel abroad	9,360	0	9,360
	228002 Maintenance - Vehicles	19,878	0	19,878
	<b>Total</b>	<b>48,369</b>	<b>0</b>	<b>48,369</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,369</i>	<i>0</i>	<i>48,369</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Increased Rural Electrification

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
supervise and monitor progress of ongoing small generation projects	211103 Allowances (Inc. Casuals, Temporary)	496	0	496
carry out a resource assessment Exercise in the western region	221012 Small Office Equipment	6,676	0	6,676
supervise and monitor distribution grid extension projects under funding by the various development partners and service providers	227001 Travel inland	756	0	756
	228002 Maintenance - Vehicles	5,657	0	5,657
	<b>Total</b>	<b>13,586</b>	<b>0</b>	<b>13,586</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,586</i>	<i>0</i>	<i>13,586</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 52 Thermal and Small Hydro Power Generation (UETCL)

#### Development Projects

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i) Undertake implementation for the EECB awareness strategy for one selected group of stakeholders.	221001 Advertising and Public Relations	7,069	0	7,069
ii) Disseminate awareness materials according to priority	221002 Workshops and Seminars	79	0	79
- Changes consolidated into final draft.	221011 Printing, Stationery, Photocopying and Binding	12,347	0	12,347
- Final Draft developed and submitted for gazettment.	222001 Telecommunications	(1,260)	0	(1,260)
- Changes consolidated and Final Draft of Biofuels Roadmap published.	225001 Consultancy Services- Short term	2,213	0	2,213
Manual for Energy Management Systems approved and printed for dissemination.	227001 Travel inland	356	0	356
	228002 Maintenance - Vehicles	3,611	0	3,611
	<b>Total</b>	<b>24,413</b>	<b>0</b>	<b>24,413</b>
	<b>GoU Development</b>	<b>24,413</b>	<b>0</b>	<b>24,413</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Energy Efficiency Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i) Create Awareness among importers regarding the standards for lighting, refrigerators, air conditioners, freezers and motors.	211103 Allowances (Inc. Casuals, Temporary)	230	0	230
ii) Carry out surveillance testing of lighting appliances and disseminate test report to concerned parties.	221001 Advertising and Public Relations	11,008	0	11,008
iii) Draft standards for the 4 identified highest electricity consuming appliances produced.	221002 Workshops and Seminars	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	17,317	0	17,317
Create awareness regarding benefits of being energy efficient.	222001 Telecommunications	(1,800)	0	(1,800)
	225001 Consultancy Services- Short term	78,694	0	78,694
Training of 10 Energy Efficiency Professionals (Certified energy managers and auditors trained)	227001 Travel inland	397	0	397
	<b>Total</b>	<b>105,895</b>	<b>0</b>	<b>105,895</b>
	<b>GoU Development</b>	<b>105,895</b>	<b>0</b>	<b>105,895</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
i) Finalize preparations for Energy Week 2020				
ii) Sustainable Energy Campaign conducted - Eastern Uganda				
i) Deploy Energy Management Systems in 10 facilities and monitor performance.				
ii) Support ESCO Project implementation.				
i) Energy Management Awards 2020 assessment completed and winners selected.				
ii) Video documentation for the projects for each winner done.				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Renewable Energy Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-4MW solar project at busitema completed tested and commissioned	211103 Allowances (Inc. Casuals, Temporary)	102	0	102
-Rural town councils for solar streeting selected and packaged for development	221002 Workshops and Seminars	1,027	0	1,027
data on wind speed collected and analyzed	221003 Staff Training	379	0	379
community technical team trained on maintenance and operation of the pico hydro project	221011 Printing, Stationery, Photocopying and Binding	3,769	0	3,769
	225001 Consultancy Services- Short term	15,810	0	15,810
assessment of the performance of the he demonstration solar, wind, biomass systems done	227001 Travel inland	638	0	638
	227004 Fuel, Lubricants and Oils	637	0	637
commissioning of the of the demonstration solar, wind, biomass systems done	228002 Maintenance - Vehicles	6,368	0	6,368
	<b>Total</b>	<b>28,730</b>	<b>0</b>	<b>28,730</b>
stakeholder engagement and sensitisation on waste to energy resource	<i>GoU Development</i>	<i>28,730</i>	<i>0</i>	<i>28,730</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
dissemination of the tree seedlings and monitoring the implementation of the tree planting				
wind resource map developed				
wind resource development strategic plan and investment guide developed				
390 solar systems a grant from the Hunan province -china disseminated to the beneficiaries				
Beneficiaries of 390 solar system from Hunan Province trained				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
120kw pico hydro turbine supplied and delivered at kasese district local government	312202 Machinery and Equipment	489,096	0	489,096
i) Installations complete for the Power Factor Correction Equipment	<b>Total</b>	<b>489,096</b>	<b>0</b>	<b>489,096</b>
ii) Energy Audit Equipment Delivered.	<b>GoU Development</b>	<b>489,096</b>	<b>0</b>	<b>489,096</b>
iii) Protective Gear for staff delivered.	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
installation solar driers completed , tested and commissioned	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
installation of the solar street lighting completed, tested and commissioned				
installation of the 5 institutional cook stove completed and commissioned				
supply of the liners completed and tested				
installation of the 5 bio latrines completed , tested and commissioned				
installation of a drying facility of the briquettes completed and commissioned				
dissemination of the tree seedlings completed				
4MW solar equipments cleared and transported from Mombasa to Busitema				
390 solar systems a grant from the Hunana Province of china transported to Uganda				

#### Project: 1221 Opuyo Moroto Interconnection Project

### Capital Purchases

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

- RAP implementation to 100% of corridor acquired

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Progress transmission line construction to 100%	281504 Monitoring, Supervision & Appraisal of capital works	(277,580)	0	(277,580)
• Progress Substations construction to 100% completion	312104 Other Structures	1,424,500	0	1,424,500
• Progress Substation construction to 100% completion.	281504 Monitoring, Supervision & Appraisal of Capital work	(277,580)	0	(277,580)
	<b>Total</b>	<b>1,146,920</b>	<b>0</b>	<b>1,146,920</b>
	<b>GoU Development</b>	<b>1,146,920</b>	<b>0</b>	<b>1,146,920</b>
	<b>External Financing</b>	<b>1,424,500</b>	<b>0</b>	<b>1,424,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1222 Electrification of Industrial Parks Project

#### Capital Purchases

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

- Progress ROW acquisition to 100%

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

• Progress substation construction to 100%	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Progress Transmission lines construction to 100%	281504 Monitoring, Supervision & Appraisal of capital works	(309)	0	(309)
	312104 Other Structures	99,247,364	0	99,247,364
	281504 Monitoring, Supervision & Appraisal of Capital work	(309)	0	(309)
	<b>Total</b>	<b>99,247,055</b>	<b>0</b>	<b>99,247,055</b>
	<i>GoU Development</i>	<i>99,247,055</i>	<i>0</i>	<i>99,247,055</i>
	<i>External Financing</i>	<i>99,247,364</i>	<i>0</i>	<i>99,247,364</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1259 Kampala-Entebbe Expansion Project

#### Capital Purchases

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

- Settlement of Remnant RAP cases

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

• Address Project defects and snags	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	(129)	0	(129)
	312104 Other Structures	7,197,994	0	7,197,994
	281504 Monitoring, Supervision & Appraisal of Capital work	(129)	0	(129)
	<b>Total</b>	<b>7,197,865</b>	<b>0</b>	<b>7,197,865</b>
	<i>GoU Development</i>	<i>7,197,865</i>	<i>0</i>	<i>7,197,865</i>
	<i>External Financing</i>	<i>7,197,994</i>	<i>0</i>	<i>7,197,994</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of EPC Contractor 100% complete	281503 Engineering and Design Studies & Plans for capital works	441,613	0	441,613
Detailed RAP study, ESIA study 100% complete	281504 Monitoring, Supervision & Appraisal of capital works	129,278	0	129,278
corrective action undertaken on 100% of the identified snags under peri urban	281504 Monitoring, Supervision & Appraisal of Capital work	129,278	0	129,278
100% of pending land titles mutated and returned to PAPs				
	<b>Total</b>	<b>570,891</b>	<b>0</b>	<b>570,891</b>
	<b>GoU Development</b>	<b>570,891</b>	<b>0</b>	<b>570,891</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Capital Purchases

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

- RAP Implementation at 100%
- Settlement of remnant RAP cases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Procurement of Contractor 100% complete	281504 Monitoring, Supervision & Appraisal of capital works	(16,453)	0	(16,453)
• Commencement of transmission line and substation works				
Payment of Deemed Energy for Achwa/Agago HPP	312104 Other Structures	11,607,500	0	11,607,500
	281504 Monitoring, Supervision & Appraisal of Capital work	(16,453)	0	(16,453)
	<b>Total</b>	<b>11,591,048</b>	<b>0</b>	<b>11,591,048</b>
	<b>GoU Development</b>	<b>11,591,048</b>	<b>0</b>	<b>11,591,048</b>
	<b>External Financing</b>	<b>11,607,500</b>	<b>0</b>	<b>11,607,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project: 1407 Nuclear Power Infrastructure Development Project

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Integration of Nuclear into the revised Energy Policy concluded.	221002 Workshops and Seminars	535	0	535
	221011 Printing, Stationery, Photocopying and Binding	12,351	0	12,351
	227001 Travel inland	1,161	0	1,161
	<b>Total</b>	<b>14,047</b>	<b>0</b>	<b>14,047</b>
	<b>GoU Development</b>	<b>14,047</b>	<b>0</b>	<b>14,047</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Atomic Energy Promotion and Coordination

Awareness on nuclear energy conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	314	0	314
	221005 Hire of Venue (chairs, projector, etc)	40,900	0	40,900
	222001 Telecommunications	(1,080)	0	(1,080)
	227001 Travel inland	2,804	0	2,804
	<b>Total</b>	<b>42,938</b>	<b>0</b>	<b>42,938</b>
	<i>GoU Development</i>	<i>42,938</i>	<i>0</i>	<i>42,938</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Membership to IAEA

Contribution to IAEA and AFRA made.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	1,087	0	1,087
	<b>Total</b>	<b>1,087</b>	<b>0</b>	<b>1,087</b>
	<i>GoU Development</i>	<i>1,087</i>	<i>0</i>	<i>1,087</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Impact of floods on potential nuclear power sites assessed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281501 Environment Impact Assessment for Capital Works	(21,686)	0	(21,686)
	281501 Environmental Impact Assessment for Capital Works	(21,686)	0	(21,686)
	<b>Total</b>	<b>(21,686)</b>	<b>0</b>	<b>(21,686)</b>
	<i>GoU Development</i>	<i>(21,686)</i>	<i>0</i>	<i>(21,686)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 79 Acquisition of Other Capital Assets

Procurement of consultant initiated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281501 Environment Impact Assessment for Capital Works	10,901	0	10,901
	281501 Environmental Impact Assessment for Capital Works	10,901	0	10,901
	<b>Total</b>	<b>10,901</b>	<b>0</b>	<b>10,901</b>
	<i>GoU Development</i>	<i>10,901</i>	<i>0</i>	<i>10,901</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1409 Mirama - Kabale 132kv Transmission Project

#### Capital Purchases

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

- ROW acquisition 100% complete

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

• Construction of the transmission line and substations 80% complete	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	(35,174)	0	(35,174)
	312104 Other Structures	20,732,500	0	20,732,500
	281504 Monitoring, Supervision & Appraisal of Capital work	(35,174)	0	(35,174)
	<b>Total</b>	<b>20,697,326</b>	<b>0</b>	<b>20,697,326</b>
	<i>GoU Development</i>	<i>20,697,326</i>	<i>0</i>	<i>20,697,326</i>
	<i>External Financing</i>	<i>20,732,500</i>	<i>0</i>	<i>20,732,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

- ROW acquisition 100% complete

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

• Construction of the transmission line and substations 50% complete	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	39,203,147	0	39,203,147
	<b>Total</b>	<b>39,203,147</b>	<b>0</b>	<b>39,203,147</b>
	<i>GoU Development</i>	<i>39,203,147</i>	<i>0</i>	<i>39,203,147</i>
	<i>External Financing</i>	<i>39,203,147</i>	<i>0</i>	<i>39,203,147</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Output monitoring of project construction and installation activities on going in 125 sites	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213004 Gratuity Expenses	17,503	0	17,503
Assessments of project performance conducted	<b>Total</b>	<b>17,503</b>	<b>0</b>	<b>17,503</b>
	<i>GoU Development</i>	<i>17,503</i>	<i>0</i>	<i>17,503</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Compliance monitoring of installation and construction works carried out				
Capacity building achieved in Monitoring and Evaluation; social and environment safeguards				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Energy Efficiency Promotion

Awareness in efficient use of electricity created in project areas

### Output: 03 Renewable Energy Promotion

Adoption of national standards of solar home systems supported

Independent monitoring of solar PV installations and construction of pico/ micro hydropower schemes

Monitoring sustainability of ERTI and ERTII solar PV systems

Project investment locations collected and mapped

### Output: 04 Increased Rural Electrification

Independent monitoring of on-grid works and household connections monitored

#### *Capital Purchases*

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

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

#### *Capital Purchases*

### Output: 71 Acquisition of Land by Government

- RAP Implementation at 100%

### Output: 79 Acquisition of Other Capital Assets

• Procurement of Contractor 100% complete	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Commencement of transmission line and substation works	312104 Other Structures	15,551,000	0	15,551,000
	<b>Total</b>	<b>15,551,000</b>	<b>0</b>	<b>15,551,000</b>
	<i>GoU Development</i>	<i>15,551,000</i>	<i>0</i>	<i>15,551,000</i>
	<i>External Financing</i>	<i>15,551,000</i>	<i>0</i>	<i>15,551,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1497 Masaka-Mbarara Grid Expansion Line

#### Capital Purchases

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

- Progress RAP implementation to 90%

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

- Construction of the transmission line ongoing

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	(1,066,075)	0	(1,066,075)
312104 Other Structures	46,577,409	0	46,577,409
281504 Monitoring, Supervision & Appraisal of Capital work	(1,066,075)	0	(1,066,075)
<b>Total</b>	<b>45,511,334</b>	<b>0</b>	<b>45,511,334</b>
<i>GoU Development</i>	<i>45,511,334</i>	<i>0</i>	<i>45,511,334</i>
<i>External Financing</i>	<i>46,577,409</i>	<i>0</i>	<i>46,577,409</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Large Hydro power infrastructure

#### Recurrent Programmes

#### Development Projects

### Project: 1143 Isimba HPP

#### Capital Purchases

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

- PAPs Paid  
- RAP Consultant Paid  
- RAP implementation monitored

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	(877)	0	(877)
<b>Total</b>	<b>(877)</b>	<b>0</b>	<b>(877)</b>
<i>GoU Development</i>	<i>(877)</i>	<i>0</i>	<i>(877)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- PAPs Paid  
- RAP Consultant Paid  
- RAP implementation monitored

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- CDAP Implemented	281501 Environment Impact Assessment for Capital Works	(653,745)	0	(653,745)
- Communities sensitized against vandalism of electricity transmission infrastructure				
- DLP monitored	281504 Monitoring, Supervision & Appraisal of capital works	(129,481)	0	(129,481)
- Construction of bridge supervised				
- Final EIA for Isimba finalised	312103 Roads and Bridges.	30,799	0	30,799
- Livelihood restoration study for Kalagala finalised	312203 Furniture & Fixtures	17,840	0	17,840
- Environmental impacts of Isimba HPP minitored	312211 Office Equipment	16,000	0	16,000
	314101 Petroleum Products	37,500	0	37,500
	281501 Environmental Impact Assessment for Capital Works	(653,745)	0	(653,745)
	281504 Monitoring, Supervision & Appraisal of Capital work	(129,481)	0	(129,481)
	<b>Total</b>	<b>(681,087)</b>	<b>0</b>	<b>(681,087)</b>
	<i>GoU Development</i>	<i>(681,087)</i>	<i>0</i>	<i>(681,087)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1183 Karuma Hydroelectricity Power Project

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
RAP Monitoring Activities	311101 Land	8,129	0	8,129
land acquisition and compensation				
	<b>Total</b>	<b>8,129</b>	<b>0</b>	<b>8,129</b>
	<i>GoU Development</i>	<i>8,129</i>	<i>0</i>	<i>8,129</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Monitoring and Supervision of CDAP and EPC Works	281504 Monitoring, Supervision & Appraisal of capital works	(27,700)	0	(27,700)
MEMD (ESMP) supervised and Monitored	312104 Other Structures	196,503	0	196,503
	312203 Furniture & Fixtures	11,813	0	11,813
	312211 Office Equipment	17,053	0	17,053
	314101 Petroleum Products	30,000	0	30,000
	281504 Monitoring, Supervision & Appraisal of Capital work	(27,700)	0	(27,700)
	<b>Total</b>	<b>227,670</b>	<b>0</b>	<b>227,670</b>
	<i>GoU Development</i>	<i>227,670</i>	<i>0</i>	<i>227,670</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 80 Large Hydro Power Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	24,001,547	0	24,001,547
<b>Total</b>	<b>24,001,547</b>	<b>0</b>	<b>24,001,547</b>
<i>GoU Development</i>	<i>24,001,547</i>	<i>0</i>	<i>24,001,547</i>
<i>External Financing</i>	<i>24,001,547</i>	<i>0</i>	<i>24,001,547</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1350 Muzizi Hydro Power Project

#### Capital Purchases

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

Quarterly Supervision and monitoring of ESMP and RAP	Item	Balance b/f	New Funds	Total
Training in generation, transmission and distribution	281504 Monitoring, Supervision & Appraisal of capital works	(28,645)	0	(28,645)
Monitor the progress of the Engineering Procurement and Construction: Detailed Design review meetings, -Site inspections and onsite meetings,	281504 Monitoring, Supervision & Appraisal of Capital work	(28,645)	0	(28,645)
	<b>Total</b>	<b>(28,645)</b>	<b>0</b>	<b>(28,645)</b>
	<i>GoU Development</i>	<i>(28,645)</i>	<i>0</i>	<i>(28,645)</i>
Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly Monitoring and Supervision of CDAP implementation				

### Project: 1351 Nyagak III Hydro Power Project

#### Capital Purchases

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

Quarterly implementation of West Nile Grid Extension RAP	Item	Balance b/f	New Funds	Total
Payment of PAPs	311101 Land	32,179	0	32,179
Grievance handling				
Monitoring and Supervision of RAP	<b>Total</b>	<b>32,179</b>	<b>0</b>	<b>32,179</b>
	<i>GoU Development</i>	<i>32,179</i>	<i>0</i>	<i>32,179</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Quarterly Monitoring and supervision of the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(727)	0	(727)
Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination	281504 Monitoring, Supervision & Appraisal of Capital work	(727)	0	(727)
	<b>Total</b>	<b>(727)</b>	<b>0</b>	<b>(727)</b>
Quarterly Monitoring and Supervision of ESMP	<i>GoU Development</i>	<i>(727)</i>	<i>0</i>	<i>(727)</i>
Quarterly monitoring and supervision of PAPs livelihoods within Project Affected Areas	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Training in generation, transmission and distribution				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

#### Recurrent Programmes

#### Subprogram: 04 Directorate of Petroleum

#### Outputs Provided

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

Implementation of the Petroleum Investment Strategy	Item	Balance b/f	New Funds	Total
Stakeholder consultations on the draft sub sector strategic plan 2020/21-2024/2025	227002 Travel abroad	30,525	0	30,525
	227004 Fuel, Lubricants and Oils	5,219	0	5,219
Sub sector strategic plan 2020/21-2024/2025	228002 Maintenance - Vehicles	5,219	0	5,219
<b>Total</b>		<b>40,963</b>	<b>0</b>	<b>40,963</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>40,963</b>	<b>0</b>	<b>40,963</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Initiate and formulate petroleum policy and legislation

Stakeholder Consultations on the draft policy. (Multi-sectoral Departments and regional consultations)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,718	0	13,718
	225001 Consultancy Services- Short term	13,500	0	13,500
	227004 Fuel, Lubricants and Oils	10,438	0	10,438
<b>Total</b>		<b>37,657</b>	<b>0</b>	<b>37,657</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>37,657</b>	<b>0</b>	<b>37,657</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

Industrial Enhancement Centre fully established and running. (100%)	Item	Balance b/f	New Funds	Total
Equity and fairness with respect to employment and training in the Oil and Gas Industry emphasised.	211101 General Staff Salaries	4,698	0	4,698
	211103 Allowances (Inc. Casuals, Temporary)	13,938	0	13,938
	227001 Travel inland	29,815	0	29,815
Enhance technology transfer and research and development through clustering of petroleum related companies.	<b>Total</b>	<b>48,452</b>	<b>0</b>	<b>48,452</b>
<b>Wage Recurrent</b>		<b>4,698</b>	<b>0</b>	<b>4,698</b>
<b>Non Wage Recurrent</b>		<b>43,754</b>	<b>0</b>	<b>43,754</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Monitoring Upstream petroleum activities

Constant oversight and supervision of petroleum field activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	12,443	0	12,443
	227004 Fuel, Lubricants and Oils	10,438	0	10,438
	228002 Maintenance - Vehicles	5,219	0	5,219
	<b>Total</b>	<b>28,101</b>	<b>0</b>	<b>28,101</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,101</i>	<i>0</i>	<i>28,101</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Educational Information materials designed, updated , published and disseminated. i.e. for stakeholder engagements.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	9,832	0	9,832
	<b>Total</b>	<b>9,832</b>	<b>0</b>	<b>9,832</b>
Up-to-date Petroleum Website.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Implementation of Social Media strategy for the Directorate/sub-sector and recommendations.	<i>Non Wage Recurrent</i>	<i>9,832</i>	<i>0</i>	<i>9,832</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Stakeholder engaged on ground, workshops and their feedback.				

### Output: 06 Participate in Regional Initiatives

One (1) Regional/bilateral meetings held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227002 Travel abroad	14,118	0	14,118
	<b>Total</b>	<b>14,118</b>	<b>0</b>	<b>14,118</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,118</i>	<i>0</i>	<i>14,118</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Upstream promotional materials up-to-date and 100 packages provided. Gender and Equity policies incorporated in form of disaggregated data in package materials.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	36,534	0	36,534
Continue Basin analysis studies for Lake Edward-George basin in the Albertine Graben. Basin model and Reports.	221011 Printing, Stationery, Photocopying and Binding	10,438	0	10,438
	227001 Travel inland	10,438	0	10,438
	227002 Travel abroad	42,872	0	42,872
	227004 Fuel, Lubricants and Oils	15,657	0	15,657
	<b>Total</b>	<b>115,939</b>	<b>0</b>	<b>115,939</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>115,939</i>	<i>0</i>	<i>115,939</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Initiate and formulate petroleum policy and legislation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Upstream contribution to the updating of the National Oil and Gas Policy.	211103 Allowances (Inc. Casuals, Temporary)	15,657	0	15,657
Continue formulating upstream oil and gas standards on operations.	221002 Workshops and Seminars	4,675	0	4,675
	227001 Travel inland	20,876	0	20,876
M & E database for the National Oil and Gas Policy populated updated to 80%.	227004 Fuel, Lubricants and Oils	10,438	0	10,438
Disaggregated data analysed to consider gender and equity policies.	228002 Maintenance - Vehicles	8,123	0	8,123
	<b>Total</b>	<b>59,770</b>	<b>0</b>	<b>59,770</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>59,770</b>	<b>0</b>	<b>59,770</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One training workshop undertaken.	221003 Staff Training	17,815	0	17,815
	<b>Total</b>	<b>17,815</b>	<b>0</b>	<b>17,815</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,815</b>	<b>0</b>	<b>17,815</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Monitoring Upstream petroleum activities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regular supervision of the petroleum field activities including Resettlement Action Plan activities, Environmental and development operations ensuring gender and equity policies are undertaken.	227001 Travel inland	31,314	0	31,314
	227004 Fuel, Lubricants and Oils	10,438	0	10,438
	<b>Total</b>	<b>41,753</b>	<b>0</b>	<b>41,753</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,753</b>	<b>0</b>	<b>41,753</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Participate in Regional Initiatives

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support the Minister in the Regional/Bilateral meeting focusing on the upstream oil and gas issues.	221010 Special Meals and Drinks	6,938	0	6,938
	227001 Travel inland	10,438	0	10,438
	227002 Travel abroad	45,501	0	45,501
	228002 Maintenance - Vehicles	1,352	0	1,352
	<b>Total</b>	<b>64,229</b>	<b>0</b>	<b>64,229</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>64,229</b>	<b>0</b>	<b>64,229</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 13 Midstream Petroleum Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Hold promotional Meetings and workshops				
-Printing of promotional materials	211103 Allowances (Inc. Casuals, Temporary)	10,438	0	10,438
-Attend promotional regional meetings.	221001 Advertising and Public Relations	3,019	0	3,019
-Hold media briefings and talk shows	221002 Workshops and Seminars	5,219	0	5,219
	<b>Total</b>	<b>18,676</b>	<b>0</b>	<b>18,676</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,676</b>	<b>0</b>	<b>18,676</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Initiate and formulate petroleum policy and legislation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Evaluate applications.				
-Issue licenses	211103 Allowances (Inc. Casuals, Temporary)	31,314	0	31,314
-Stake holder workshops for review of policies and regulations.	221011 Printing, Stationery, Photocopying and Binding	62,629	0	62,629
-Draft new policies and regulations.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,753	0	41,753
-Gazetting new policies and regulations	227001 Travel inland	15,657	0	15,657
	227002 Travel abroad	84,294	0	84,294
	<b>Total</b>	<b>235,647</b>	<b>0</b>	<b>235,647</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>235,647</b>	<b>0</b>	<b>235,647</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Conduct short term training for technical officers.				
-provide technical support to institutions of higher learning in oil and gas technical courses	221003 Staff Training	29,692	0	29,692
	<b>Total</b>	<b>29,692</b>	<b>0</b>	<b>29,692</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>29,692</b>	<b>0</b>	<b>29,692</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Monitoring Upstream petroleum activities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Participate in monitoring of EPC of feeder pipelines, refinery and attendant infrastructure				
	211103 Allowances (Inc. Casuals, Temporary)	13,048	0	13,048
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,048	0	13,048
	<b>Total</b>	<b>26,095</b>	<b>0</b>	<b>26,095</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,095</b>	<b>0</b>	<b>26,095</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Participate in Regional Initiatives

-Participate in regional summits and projects on oil and gas activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227002 Travel abroad	15,657	0	15,657
	<b>Total</b>	<b>15,657</b>	<b>0</b>	<b>15,657</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,657</b>	<b>0</b>	<b>15,657</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 14 Petroleum Supply (Downstream) Department

#### Outputs Provided

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

-Oversight inspections conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Regional coordination meetings attended	213002 Incapacity, death benefits and funeral expenses	1,270	0	1,270
-Emergency petroleum supply plan updated	221008 Computer supplies and Information Technology (IT)	2,610	0	2,610
-Development of Lake Victoria jetty facilities supervised	221009 Welfare and Entertainment	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	2,144	0	2,144
	221012 Small Office Equipment	536	0	536
	227001 Travel inland	(315)	0	(315)
	228002 Maintenance - Vehicles	7,097	0	7,097
	228003 Maintenance – Machinery, Equipment & Furniture	1,662	0	1,662
	<b>Total</b>	<b>15,273</b>	<b>0</b>	<b>15,273</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,273</b>	<b>0</b>	<b>15,273</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 08 Management and Monitoring of petroleum supply Industry

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-150 petroleum facilities monitored and inspected South Western	211103 Allowances (Inc. Casuals, Temporary)	44	0	44
-150 Petroleum facilities enforced on in Western Uganda	221001 Advertising and Public Relations	4,500	0	4,500
-Report on Monitoring of products pump prices	221002 Workshops and Seminars	22,029	0	22,029
-LPG mass usage and safe handling training conducted	221005 Hire of Venue (chairs, projector, etc)	104,381	0	104,381
-Biofuels use training conducted	221008 Computer supplies and Information Technology (IT)	3,634	0	3,634
-LPG detailed feasibility study Final report submitted	221009 Welfare and Entertainment	408	0	408
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	221012 Small Office Equipment	8,904	0	8,904
	222003 Information and communications technology (ICT)	41,753	0	41,753
	225001 Consultancy Services- Short term	244,254	0	244,254
	225002 Consultancy Services- Long-term	42,677	0	42,677
	227001 Travel inland	808	0	808
	227002 Travel abroad	66,590	0	66,590
	228002 Maintenance - Vehicles	3,606	0	3,606
	228003 Maintenance – Machinery, Equipment & Furniture	13,657	0	13,657
	228004 Maintenance – Other	4,280	0	4,280
	<b>Total</b>	<b>581,526</b>	<b>0</b>	<b>581,526</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>581,526</b>	<b>0</b>	<b>581,526</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 09 Maintenance of National Petroleum Information System

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-National Petroleum Information System (NPIS) operated and maintained	211103 Allowances (Inc. Casuals, Temporary)	67	0	67
-Reports on Local Pump prices captured	221007 Books, Periodicals & Newspapers	250	0	250
-Reports on imports, stocks and sales of petroleum products produced	221008 Computer supplies and Information Technology (IT)	878	0	878
- NPIS maintained regularly	221009 Welfare and Entertainment	1,144	0	1,144
-All Licensing activities conducted within NPIS	221011 Printing, Stationery, Photocopying and Binding	2,144	0	2,144
-Reports on NPIS disseminated on time	227001 Travel inland	12	0	12
	228002 Maintenance - Vehicles	1,173	0	1,173
	<b>Total</b>	<b>5,668</b>	<b>0</b>	<b>5,668</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,668</b>	<b>0</b>	<b>5,668</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-All Petroleum construction permits applications evaluated timely	211103 Allowances (Inc. Casuals, Temporary)	227	0	227
-Inspections and certifications of petroleum facilities conducted on time	221002 Workshops and Seminars	11,807	0	11,807
-All Petroleum operation license applications evaluated timely and licenses issued	221008 Computer supplies and Information Technology (IT)	6,750	0	6,750
-Support to establishment of downstream petroleum standards	221009 Welfare and Entertainment	206	0	206
-Inspection and monitoring of quality of petroleum products regularly conducted	221011 Printing, Stationery, Photocopying and Binding	10,438	0	10,438
-Laboratory confirmatory tests at Amber house carried out on request timely	227001 Travel inland	138	0	138
- UGX 100.0m NTR collected on all permits and licenses issued to applicants quarterly	228002 Maintenance - Vehicles	16,800	0	16,800
	228004 Maintenance – Other	141,890	0	141,890
	<b>Total</b>	<b>188,256</b>	<b>0</b>	<b>188,256</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>188,256</i>	<i>0</i>	<i>188,256</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Petroleum strategic Reserves (Jinja Storage Tanks) monitored	211103 Allowances (Inc. Casuals, Temporary)	614	0	614
-Compliance of Barges construction for lake use supervised				
-Supply coordination meetings attended	<b>Total</b>	<b>614</b>	<b>0</b>	<b>614</b>
-Inter ministerial meetings attended	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>614</i>	<i>0</i>	<i>614</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 1184 Construction of Oil Refinery

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-10 Promotional meetings held with potential investors	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
-10 Promotional workshops held with potential investors and stakeholders	221002 Workshops and Seminars	19,767	0	19,767
	221011 Printing, Stationery, Photocopying and Binding	4,026	0	4,026
	227001 Travel inland	24,384	0	24,384
	227002 Travel abroad	700	0	700
	<b>Total</b>	<b>48,889</b>	<b>0</b>	<b>48,889</b>
	<i>GoU Development</i>	<i>48,889</i>	<i>0</i>	<i>48,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 5 Short term training conducted				
-1 Bench marking study undertaken	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
-2 Professional engagements with higher institution of learning conducted	221003 Staff Training	32,692	0	32,692
-Retention allowances paid to technical staff				
-Several material resources provided to institutions of higher learning				
	<b>Total</b>	<b>32,732</b>	<b>0</b>	<b>32,732</b>
	<b>GoU Development</b>	<b>32,732</b>	<b>0</b>	<b>32,732</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Monitoring Upstream petroleum activities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
RAP implementation monitored				
Oil Refinery FEED Activities supervised	227001 Travel inland	8,091	0	8,091
	227004 Fuel, Lubricants and Oils	293	0	293
	228002 Maintenance - Vehicles	19,001	0	19,001
	<b>Total</b>	<b>27,384</b>	<b>0</b>	<b>27,384</b>
	<b>GoU Development</b>	<b>27,384</b>	<b>0</b>	<b>27,384</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-10 engagements workshops held with different stakeholders				
-2 engagement /sensitization meeting held with the Project Affected Communities.	211103 Allowances (Inc. Casuals, Temporary)	850	0	850
-5 IEC (Information, Education and Communication) kits disseminated to key stakeholders.	221001 Advertising and Public Relations	5,700	0	5,700
- 2 newspaper briefs and supplements issued.	221002 Workshops and Seminars	1	0	1
	227001 Travel inland	13,095	0	13,095
	<b>Total</b>	<b>19,646</b>	<b>0</b>	<b>19,646</b>
	<b>GoU Development</b>	<b>19,646</b>	<b>0</b>	<b>19,646</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Participate in Regional Initiatives

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-2 Northern corridor project meetings attended				
-Documented meetings, engagements and workshops on energy attended in EAC region	211103 Allowances (Inc. Casuals, Temporary)	4,496	0	4,496
	221001 Advertising and Public Relations	13,794	0	13,794
	221002 Workshops and Seminars	25,090	0	25,090
	221005 Hire of Venue (chairs, projector, etc)	11,240	0	11,240
	<b>Total</b>	<b>54,620</b>	<b>0</b>	<b>54,620</b>
	<b>GoU Development</b>	<b>54,620</b>	<b>0</b>	<b>54,620</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Reviewed policy developed and gazetted. -10 standards and codes reviewed and developed -9 guidelines developed and gazetted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	665	0	665
	221002 Workshops and Seminars	20,300	0	20,300
	221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,800
	228003 Maintenance – Machinery, Equipment & Furniture	4,179	0	4,179
	<b>Total</b>	<b>27,944</b>	<b>0</b>	<b>27,944</b>
	<i>GoU Development</i>	<i>27,944</i>	<i>0</i>	<i>27,944</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

-3 Months rent paid -Regular and prompt payment of utilities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	27,360	0	27,360
	314201 Materials and supplies	52,440	0	52,440
	<b>Total</b>	<b>79,800</b>	<b>0</b>	<b>79,800</b>
	<i>GoU Development</i>	<i>79,800</i>	<i>0</i>	<i>79,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-2 computers and accessories procured. - 8 sets of cartridges procured -4 Licenses for software in place -2 laptops purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	15,150	0	15,150
	312213 ICT Equipment	12,852	0	12,852
	<b>Total</b>	<b>28,002</b>	<b>0</b>	<b>28,002</b>
	<i>GoU Development</i>	<i>28,002</i>	<i>0</i>	<i>28,002</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-5 desks, seats and cupboard purchased -5 tablets procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	28,500	0	28,500
	<b>Total</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>
	<i>GoU Development</i>	<i>28,500</i>	<i>0</i>	<i>28,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-2 chairs purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 2 cupboard purchased	312203 Furniture & Fixtures	34,200	0	34,200
	<b>Total</b>	<b>34,200</b>	<b>0</b>	<b>34,200</b>
	<i>GoU Development</i>	<i>34,200</i>	<i>0</i>	<i>34,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Oil Refinery Construction

-The FEED activities concluded.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Contractors payment made	281501 Environment Impact Assessment for Capital Works	320,000	0	320,000
-Contractor supervision reports for resettlement infrastructure submitted.	281503 Engineering and Design Studies & Plans for capital works	435,920	0	435,920
-Livelihood restoration programmes undertaken	281504 Monitoring, Supervision & Appraisal of capital works	(163,064)	0	(163,064)
	311101 Land	1,262,004	0	1,262,004
	281501 Environmental Impact Assessment for Capital Works	320,000	0	320,000
	281503 Engineering and Design Studies & Plans for Capital Works	435,920	0	435,920
	281504 Monitoring, Supervision & Appraisal of Capital work	(163,064)	0	(163,064)
	<b>Total</b>	<b>1,854,861</b>	<b>0</b>	<b>1,854,861</b>
	<i>GoU Development</i>	<i>1,854,861</i>	<i>0</i>	<i>1,854,861</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1352 Midstream Petroleum Infrastructure Development Project

#### Outputs Provided

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

-consultative workshops with stakeholders.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Guidelines issued	211103 Allowances (Inc. Casuals, Temporary)	681	0	681
-Continue to carry out promotional meetings and workshops.	221002 Workshops and Seminars	4,805	0	4,805
-Continue to participate in promotional regional meetings and expos.	<b>Total</b>	<b>5,486</b>	<b>0</b>	<b>5,486</b>
-Continue to engage investors in oil and gas in Media and trade shows	<i>GoU Development</i>	<i>5,486</i>	<i>0</i>	<i>5,486</i>
-Printing of promotional materials	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Review of the applications	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Carry out due diligence for the applicant.				
-Investor licensed				

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### Output: 02 Initiate and formulate petroleum policy and legislation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Draft policies and guidelines developed	211103 Allowances (Inc. Casuals, Temporary)	23,652	0	23,652
-Review current policies and guidelines				
-Develop new draft policies and guidelines.	221002 Workshops and Seminars	11,824	0	11,824
-Meetings and workshops with stakeholders.				
-policies and guidelines developed	227002 Travel abroad	543	0	543
-organise meetings and workshops for stakeholders				
-Review the standards and codes	<b>Total</b>	<b>36,019</b>	<b>0</b>	<b>36,019</b>
-Bench mark standards and codes.	<i>GoU Development</i>	<i>36,019</i>	<i>0</i>	<i>36,019</i>
-Standards and codes developed	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Continue to train staff in short term courses	211103 Allowances (Inc. Casuals, Temporary)	1,852	0	1,852
-Continue to train staff in long term courses at Masters level.				
-Continue to Pay retention for technical staff.	221003 Staff Training	404,924	0	404,924
-Carry out placements of staff to oil and gas installations.				
	<b>Total</b>	<b>406,776</b>	<b>0</b>	<b>406,776</b>
-Support high institutions of learning in oil and gas activities training.	<i>GoU Development</i>	<i>406,776</i>	<i>0</i>	<i>406,776</i>
-Train interns from various institutions and facilitate their field work activities	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Carry out media and press briefings in oil and gas activities.	211103 Allowances (Inc. Casuals, Temporary)	3,261	0	3,261
-Produce promotional and communication materials for oil and gas activities.				
	221001 Advertising and Public Relations	40,607	0	40,607
-Workshops for the stakeholders on the progress of oil and gas activities.	221002 Workshops and Seminars	1,098	0	1,098
-Participate in regional and international media campaigns	227002 Travel abroad	1,110	0	1,110
	<b>Total</b>	<b>46,076</b>	<b>0</b>	<b>46,076</b>
-Publishing materials for distribution on updates on oil and gas activities.	<i>GoU Development</i>	<i>46,076</i>	<i>0</i>	<i>46,076</i>
-Hold radio talk shows and press briefings	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Review the communication strategy.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Participate in activities related to oil and gas in order to create information linkages.				

### Output: 06 Participate in Regional Initiatives

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Participate in Northern corridor integrated project activities in oil and gas	211103 Allowances (Inc. Casuals, Temporary)	897	0	897
-participate in East African Community activities in oil and gas	221001 Advertising and Public Relations	15,392	0	15,392
	221002 Workshops and Seminars	44,812	0	44,812
-Participate in EAPCE'21 activities.	221017 Subscriptions	220	0	220
	227002 Travel abroad	1,237	0	1,237
-Participate in bilateral countries activities in oil and gas	<b>Total</b>	<b>62,558</b>	<b>0</b>	<b>62,558</b>
	<i>GoU Development</i>	<i>62,558</i>	<i>0</i>	<i>62,558</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Continue to Carry out studies related to land acquisition	281501 Environment Impact Assessment for Capital Works	65,810	0	65,810
-Continue to implement RAP for finished products pipeline and crude export pipeline				
-Monitor a contractor for mark stone.	281504 Monitoring, Supervision & Appraisal of capital works	(20,021)	0	(20,021)
-Carry out maintenance of the land acquired.				
	311101 Land	2,528,036	0	2,528,036
-Continue to Compensate PAPs for the various projects in acquiring land.	281504 Monitoring, Supervision & Appraisal of Capital work	(20,021)	0	(20,021)
Monitor the activities for land acquisition for finished products pipeline and EACOP	<b>Total</b>	<b>2,573,825</b>	<b>0</b>	<b>2,573,825</b>
	<b>GoU Development</b>	<b>2,573,825</b>	<b>0</b>	<b>2,573,825</b>
-Continue to Monitor activities of FEED for finished products pipeline and Buloba terminal	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken				
-Participate and monitor a consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda				
-Participate and a consultant for a feasibility study for usage of natural gas in Uganda				
-Continue to participate in land acquisition of feeder pipelines				
Continue to monitor the acquisition of EACOP corridor and affected persons compensated in time				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Pay rent for Midstream Petroleum Department office	312101 Non-Residential Buildings	287,799	0	287,799
-Pay for Hoima land and construction of liaison office				
-Pay for utilities like water, telephones, power and compound maintenance	<b>Total</b>	<b>287,799</b>	<b>0</b>	<b>287,799</b>
	<b>GoU Development</b>	<b>287,799</b>	<b>0</b>	<b>287,799</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Purchase of computers, accessories and software licenses for the department	312213 ICT Equipment	9,593	0	9,593
-Purchase of office consumables of tea, sugar, kitchen ware for staff	<b>Total</b>	<b>9,593</b>	<b>0</b>	<b>9,593</b>
	<b>GoU Development</b>	<b>9,593</b>	<b>0</b>	<b>9,593</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 77 Purchase of Specialised Machinery & Equipment

-Purchase of specialized software for oil and gas.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Purchase of ICT items	312203 Furniture & Fixtures	38,373	0	38,373
	<b>Total</b>	<b>38,373</b>	<b>0</b>	<b>38,373</b>
	<i>GoU Development</i>	<i>38,373</i>	<i>0</i>	<i>38,373</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	49,885	0	49,885
	<b>Total</b>	<b>49,885</b>	<b>0</b>	<b>49,885</b>
	<i>GoU Development</i>	<i>49,885</i>	<i>0</i>	<i>49,885</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Acquire 100 line-km of geophysical data plus geological and geochemical mapping of 50 sq km. in Kadam-Moroto basin.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	2,886	0	2,886
Continue promoting the Second licensing bidding round in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	206,159	0	206,159
	221001 Advertising and Public Relations	615,417	0	615,417
Impact assessment report for exploration activities in the new areas.	221008 Computer supplies and Information Technology (IT)	5,468	0	5,468
Complete re-evaluating the data in the Omuka block that is under the second licensing round. Finalize quality checking static and dynamic models for Jobi-Rii, Gunya, Ngiri Fields received from TEPU.	221010 Special Meals and Drinks	11,747	0	11,747
	221011 Printing, Stationery, Photocopying and Binding	53,277	0	53,277
	222002 Postage and Courier	3,561	0	3,561
Complete the review of KFPA PRR and petroleum reservoir reports submitted by Tullow Oil.	223005 Electricity	(15,000)	0	(15,000)
	223006 Water	(2,500)	0	(2,500)
Two (2) reservoir management plans reviewed and the relevant aspects updated.	225001 Consultancy Services- Short term	1,754	0	1,754
	227001 Travel inland	9,821	0	9,821
The country's petroleum potential presented at one (1) international conference abroad.	228002 Maintenance - Vehicles	27,486	0	27,486
	228003 Maintenance – Machinery, Equipment & Furniture	18,096	0	18,096
	<b>Total</b>	<b>938,172</b>	<b>0</b>	<b>938,172</b>
	<i>GoU Development</i>	<i>938,172</i>	<i>0</i>	<i>938,172</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Initiate and formulate petroleum policy and legislation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Updated NOGP.	211103 Allowances (Inc. Casuals, Temporary)	1,274	0	1,274
Formulation of gender and equity legal frameworks are revised and updated in the NOGP.	221001 Advertising and Public Relations	1,329	0	1,329
	221010 Special Meals and Drinks	2,545	0	2,545
Gender and equity mainstreamed in NOGP.	223005 Electricity	(5,000)	0	(5,000)
Updated M and E database for the National Oil and Gas Policy.	228002 Maintenance - Vehicles	2,725	0	2,725
	<b>Total</b>	<b>2,873</b>	<b>0</b>	<b>2,873</b>
Ensure data disintegration of gender, equity and human right policies are captured.	<i>GoU Development</i>	<i>2,873</i>	<i>0</i>	<i>2,873</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity building undertaken and technical staff retained.	211102 Contract Staff Salaries	10,724	0	10,724
One training workshop for eight (8) staff undertaken within the country.	211103 Allowances (Inc. Casuals, Temporary)	77,444	0	77,444
	221003 Staff Training	401,228	0	401,228
One (1) staff continued her MSc. in Petroleum and Energy Economics;	227001 Travel inland	7,718	0	7,718
	<b>Total</b>	<b>497,114</b>	<b>0</b>	<b>497,114</b>
Two (2) geologists continued online training course in Petroleum Geology offered by IHRDC Training company based in Houston USA.	<i>GoU Development</i>	<i>497,114</i>	<i>0</i>	<i>497,114</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Contract Staff salaries paid.				

### Output: 04 Monitoring Upstream petroleum activities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
General oversight role over the petroleum sub sector exercised. Monthly supervision of petroleum field activities undertaken.	211103 Allowances (Inc. Casuals, Temporary)	5,640	0	5,640
	227001 Travel inland	6,957	0	6,957
Gender and equity analysis to inform and review policy and legislation.	227004 Fuel, Lubricants and Oils	8,218	0	8,218
	228003 Maintenance – Machinery, Equipment & Furniture	86	0	86
	<b>Total</b>	<b>20,900</b>	<b>0</b>	<b>20,900</b>
	<i>GoU Development</i>	<i>20,900</i>	<i>0</i>	<i>20,900</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Participate in Regional Initiatives

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One EAC preparatory meeting for EAPCE'21 held from one of the EAC Partner states.	221001 Advertising and Public Relations	4,445	0	4,445
Regional Sensitization campaigns on LPG undertaken	221007 Books, Periodicals & Newspapers	3,837	0	3,837
LPG Feasibility study consultant paid	221010 Special Meals and Drinks	5,932	0	5,932
	221011 Printing, Stationery, Photocopying and Binding	84,989	0	84,989
	221017 Subscriptions	52,837	0	52,837
	222001 Telecommunications	(2,500)	0	(2,500)
	222002 Postage and Courier	2,334	0	2,334
	223006 Water	(2,500)	0	(2,500)
	225002 Consultancy Services- Long-term	158,528	0	158,528
	227001 Travel inland	2,917	0	2,917
	227002 Travel abroad	543	0	543
	227004 Fuel, Lubricants and Oils	205	0	205
	228002 Maintenance - Vehicles	38,515	0	38,515
	<b>Total</b>	<b>350,083</b>	<b>0</b>	<b>350,083</b>
	<i>GoU Development</i>	<i>350,083</i>	<i>0</i>	<i>350,083</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Progress Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe to 85% completion..	281504 Monitoring, Supervision & Appraisal of capital works	66,048	0	66,048
Well maintained Office buildings.	312101 Non-Residential Buildings	1,647,841	0	1,647,841
	281504 Monitoring, Supervision & Appraisal of Capital work	66,048	0	66,048
	<b>Total</b>	<b>1,713,889</b>	<b>0</b>	<b>1,713,889</b>
	<i>GoU Development</i>	<i>1,713,889</i>	<i>0</i>	<i>1,713,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Advanced / up to date Departmental ICT framework; Data processing, analysis and interpretation achieved.	312202 Machinery and Equipment	177,057	0	177,057
	<b>Total</b>	<b>177,057</b>	<b>0</b>	<b>177,057</b>
	<i>GoU Development</i>	<i>177,057</i>	<i>0</i>	<i>177,057</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One (1) Hawk Analyzer procured.	312202 Machinery and Equipment	1,347,261	0	1,347,261
	<b>Total</b>	<b>1,347,261</b>	<b>0</b>	<b>1,347,261</b>
	<i>GoU Development</i>	<i>1,347,261</i>	<i>0</i>	<i>1,347,261</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Thirty (30) pieces of office furniture procured.	312203 Furniture & Fixtures	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One (1) national content staff trained in local content policy monitoring	211103 Allowances (Inc. Casuals, Temporary)	3,821	0	3,821
Contract IEC operator.	221001 Advertising and Public Relations	2,658	0	2,658
	221002 Workshops and Seminars	37,078	0	37,078
Hold two (2) workshops to train fifty (50) local companies in the host community of Hoima in bid management and tender preparedness	221003 Staff Training	4,031	0	4,031
	221005 Hire of Venue (chairs, projector, etc)	3,070	0	3,070
Two (2) engagements with farmers and farmers associations in the host communities of Hoima and Buliisa districts to sensitize them on the need to continue concentrating on agriculture as well as the best practices in agriculture	221007 Books, Periodicals & Newspapers	1,535	0	1,535
	221008 Computer supplies and Information Technology (IT)	12,249	0	12,249
	221010 Special Meals and Drinks	13,272	0	13,272
Hold two (2) engagements with Vocational and Technical institutions in Bunyoro region	221011 Printing, Stationery, Photocopying and Binding	86,550	0	86,550
Hold two (2) engagements with Universities in the Central region on skills requirements for the oil and gas sector at level 4.	221012 Small Office Equipment	643	0	643
	222001 Telecommunications	(5,000)	0	(5,000)
	225001 Consultancy Services- Short term	6,631	0	6,631
	227001 Travel inland	48,877	0	48,877
	227002 Travel abroad	14,937	0	14,937
	227004 Fuel, Lubricants and Oils	12,048	0	12,048
	228002 Maintenance - Vehicles	9,325	0	9,325
	<b>Total</b>	<b>251,725</b>	<b>0</b>	<b>251,725</b>
	<i>GoU Development</i>	<i>251,725</i>	<i>0</i>	<i>251,725</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Develop and implement a communication strategy for oil & gas in the country

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Hold two (2) engagements with stakeholders such as District Local Governments in the central sub regions to inform them about opportunities in the oil and gas sector.	211103 Allowances (Inc. Casuals, Temporary)	1,989	0	1,989
Hold two (2) radio talk-shows to communicate the opportunities available in the sector in Nwoya and Pakwach.	221010 Special Meals and Drinks	605	0	605
	221011 Printing, Stationery, Photocopying and Binding	47,967	0	47,967
Support training of Fifty (50) women in SMEs in Nebbi and Arua to aid their participation in oil and gas sector	227001 Travel inland	47,785	0	47,785
support the formalization of Forty (40) businesses in Buliisa to be able to participate in the sector	227004 Fuel, Lubricants and Oils	11,744	0	11,744
	<b>Total</b>	<b>110,090</b>	<b>0</b>	<b>110,090</b>
	<i>GoU Development</i>	<i>110,090</i>	<i>0</i>	<i>110,090</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 05 Mineral Exploration, Development & Value Addition

#### Recurrent Programmes

### Subprogram: 05 Directorate of Geological Survey and Mines

#### Outputs Provided

### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop Legal and Regulatory frameworks for mining, laboratories and geothermal resources management	211101 General Staff Salaries	383,019	0	383,019
Supervise the implementation of strategic government interventions in the mining industry; High level meetings with stakeholders, policy advisers.	211103 Allowances (Inc. Casuals, Temporary)	19	0	19
	221002 Workshops and Seminars	630	0	630
	221005 Hire of Venue (chairs, projector, etc)	3,131	0	3,131
	221011 Printing, Stationery, Photocopying and Binding	2,227	0	2,227
	222002 Postage and Courier	703	0	703
	223005 Electricity	(159)	0	(159)
	223006 Water	(159)	0	(159)
	227001 Travel inland	29	0	29
	227002 Travel abroad	2,768	0	2,768
	<b>Total</b>	<b>392,208</b>	<b>0</b>	<b>392,208</b>
	<i>Wage Recurrent</i>	<i>383,019</i>	<i>0</i>	<i>383,019</i>
	<i>Non Wage Recurrent</i>	<i>9,189</i>	<i>0</i>	<i>9,189</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Institutional capacity for the mineral sector

In liaison with the Departments, develop training plan and tooling of staff Build capacity of staff for mineral exploration and geological mapping and data analysis Supervise all development projects implemented under the Directorate	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
	221002 Workshops and Seminars	240	0	240
	221003 Staff Training	4,588	0	4,588
	221011 Printing, Stationery, Photocopying and Binding	2,401	0	2,401
	223006 Water	(286)	0	(286)
	227001 Travel inland	65	0	65
	228002 Maintenance - Vehicles	1,099	0	1,099
	<b>Total</b>	<b>8,151</b>	<b>0</b>	<b>8,151</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,151</b>	<b>0</b>	<b>8,151</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Supervise geological, geochemical and geophysical surveys and monitoring standards in reporting, production of maps; Supervise geological surveys programs. Supervise development of mineral value addition centers and mineral trading markets Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems Supervise compilation of new geological and mineral information for use and further development. Promote and market the country's mineral investment potential	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	6,047	0	6,047
	221001 Advertising and Public Relations	2,530	0	2,530
	221002 Workshops and Seminars	17,395	0	17,395
	221007 Books, Periodicals & Newspapers	563	0	563
	227001 Travel inland	46	0	46
	227002 Travel abroad	7,264	0	7,264
	<b>Total</b>	<b>33,844</b>	<b>0</b>	<b>33,844</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>33,844</b>	<b>0</b>	<b>33,844</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Supervise health and safety management in mining areas	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	158	0	158
	221002 Workshops and Seminars	3,171	0	3,171
	221003 Staff Training	1,117	0	1,117
	221011 Printing, Stationery, Photocopying and Binding	2,144	0	2,144
	224004 Cleaning and Sanitation	925	0	925
	227001 Travel inland	3,857	0	3,857
	<b>Total</b>	<b>11,370</b>	<b>0</b>	<b>11,370</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,370</b>	<b>0</b>	<b>11,370</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Licencing and inspection

Meetings with stakeholders on issues regarding mine developments; mining and mineral exploration programs;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	972	0	972
	222002 Postage and Courier	1,967	0	1,967
	227001 Travel inland	10,319	0	10,319
	<b>Total</b>	<b>13,258</b>	<b>0</b>	<b>13,258</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,258</b>	<b>0</b>	<b>13,258</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

Evaluate collaborative research and payment of annual subscription CTBTO, OAGS and AMGC (former SEAMIC)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	(882)	0	(882)
	<b>Total</b>	<b>(882)</b>	<b>0</b>	<b>(882)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(882)</b>	<b>0</b>	<b>(882)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 15 Geological Survey Department

### Outputs Provided

### Output: 01 Policy Formulation Regulation

Hold consultative meetings with stake holders	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	220	0	220
	221002 Workshops and Seminars	78	0	78
	221005 Hire of Venue (chairs, projector, etc)	1,072	0	1,072
	221011 Printing, Stationery, Photocopying and Binding	1,233	0	1,233
	223005 Electricity	(159)	0	(159)
	223006 Water	(159)	0	(159)
	227001 Travel inland	1,179	0	1,179
	227002 Travel abroad	3,930	0	3,930
	228002 Maintenance - Vehicles	655	0	655
	<b>Total</b>	<b>8,049</b>	<b>0</b>	<b>8,049</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,049</b>	<b>0</b>	<b>8,049</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Institutional capacity for the mineral sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervise the training of staff , Supervise recruitment of staff Supervise the procurement of equipment	221011 Printing, Stationery, Photocopying and Binding	4,175	0	4,175
	227001 Travel inland	6	0	6
Supervise installation of laboratory equipment Ensure OHS in mineral laboratory	228002 Maintenance - Vehicles	1,044	0	1,044
	<b>Total</b>	<b>5,225</b>	<b>0</b>	<b>5,225</b>
Supervise the maintenance of National Seismological Network and monitor other geo-hazards.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,225</b>	<b>0</b>	<b>5,225</b>
Supervise the construction of the infrasound network and installation of the equipment	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervise the Rare Earth Elements (REE) explorations activities (geological, geochemical and geophysical surveys) Supervise evaluation of mineral targets Generate bankable investment projects	211103 Allowances (Inc. Casuals, Temporary)	980	0	980
	221003 Staff Training	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	5,219	0	5,219
Promote value addition Map mineral trading markets	221011 Printing, Stationery, Photocopying and Binding	2,610	0	2,610
	223005 Electricity	(159)	0	(159)
Supervise airborne geophysical surveys of Karamoja region.	223006 Water	(159)	0	(159)
Produce a Centenary Mineral Atlas of Uganda Publish mineral resources in media and regionally	227001 Travel inland	32	0	32
	227002 Travel abroad	4,417	0	4,417
Produce maps on mineral commodities Integrate geological data and disseminate it to end users	228002 Maintenance - Vehicles	4,182	0	4,182
	<b>Total</b>	<b>18,623</b>	<b>0</b>	<b>18,623</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,623</b>	<b>0</b>	<b>18,623</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Promote sustainable exploration through best practices Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys	227001 Travel inland	189	0	189
	<b>Total</b>	<b>189</b>	<b>0</b>	<b>189</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>189</b>	<b>0</b>	<b>189</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Licencing and inspection

Monitor and evaluate performance of mineral exploration licenses granted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	491	0	491
	221003 Staff Training	1,279	0	1,279
	221005 Hire of Venue (chairs, projector, etc)	3,131	0	3,131
	221011 Printing, Stationery, Photocopying and Binding	1,270	0	1,270
	223005 Electricity	(159)	0	(159)
	223006 Water	(159)	0	(159)
	227001 Travel inland	821	0	821
	228002 Maintenance - Vehicles	5,866	0	5,866
	<b>Total</b>	<b>12,541</b>	<b>0</b>	<b>12,541</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>12,541</b>	<b>0</b>	<b>12,541</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

Monitor payment of annual contributions to CTBTO, AMGC and IGC	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	(110)	0	(110)
	<b>Total</b>	<b>(110)</b>	<b>0</b>	<b>(110)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(110)</b>	<b>0</b>	<b>(110)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 16 Geothermal Survey Resources Department

### Outputs Provided

### Output: 01 Policy Formulation Regulation

Draft Geothermal Regulations.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	144	0	144
	221002 Workshops and Seminars	12,000	0	12,000
	221011 Printing, Stationery, Photocopying and Binding	2,479	0	2,479
	227001 Travel inland	2,448	0	2,448
	<b>Total</b>	<b>17,070</b>	<b>0</b>	<b>17,070</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,070</b>	<b>0</b>	<b>17,070</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Institutional capacity for the mineral sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Recruit 15 staff, train 10 staff and procure office equipment  Strengthened Department of Geothermal Resources. Staff recruited, Equipment purchased and Staff trained.	221003 Staff Training	4,588	0	4,588
	221011 Printing, Stationery, Photocopying and Binding	2,401	0	2,401
	227001 Travel inland	6,413	0	6,413
	227002 Travel abroad	10,424	0	10,424
	227004 Fuel, Lubricants and Oils	5,383	0	5,383
	<b>Total</b>	<b>29,209</b>	<b>0</b>	<b>29,209</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>29,209</b>	<b>0</b>	<b>29,209</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring of Temperature logging and data interpretation and reporting	211103 Allowances (Inc. Casuals, Temporary)	462	0	462
	221002 Workshops and Seminars	20,000	0	20,000
	221010 Special Meals and Drinks	6,143	0	6,143
	227001 Travel inland	5,406	0	5,406
	<b>Total</b>	<b>32,011</b>	<b>0</b>	<b>32,011</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,011</b>	<b>0</b>	<b>32,011</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review the ESIA reports	221003 Staff Training	13,513	0	13,513
	<b>Total</b>	<b>13,513</b>	<b>0</b>	<b>13,513</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,513</b>	<b>0</b>	<b>13,513</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Geothermal licensed areas inspected.	211103 Allowances (Inc. Casuals, Temporary)	1,721	0	1,721
	227001 Travel inland	5,395	0	5,395
	<b>Total</b>	<b>7,116</b>	<b>0</b>	<b>7,116</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,116</b>	<b>0</b>	<b>7,116</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 17 Mines Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Preparation and submission to cabinet for passing of legislation.	211103 Allowances (Inc. Casuals, Temporary)	(698)	0	(698)
1. Preparation and submission to cabinet for passing of amendments.	221007 Books, Periodicals & Newspapers	2,870	0	2,870
	221011 Printing, Stationery, Photocopying and Binding	1,072	0	1,072
1. Preparation and submission to cabinet for passing of legislation.	221012 Small Office Equipment	2,610	0	2,610
	223005 Electricity	(95)	0	(95)
1. Preparation and submission to cabinet for passing of legislation.	223006 Water	(95)	0	(95)
	227001 Travel inland	(687)	0	(687)
1. Preparation and submission to cabinet for passing of amendments.	227004 Fuel, Lubricants and Oils	(527)	0	(527)
	228002 Maintenance - Vehicles	1,929	0	1,929
	<b>Total</b>	<b>6,379</b>	<b>0</b>	<b>6,379</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,379</b>	<b>0</b>	<b>6,379</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 4 staff in RCM unit maintained.	211103 Allowances (Inc. Casuals, Temporary)	(1,989)	0	(1,989)
	221001 Advertising and Public Relations	4,697	0	4,697
	221002 Workshops and Seminars	(506)	0	(506)
	221003 Staff Training	4,020	0	4,020
	221007 Books, Periodicals & Newspapers	544	0	544
	221011 Printing, Stationery, Photocopying and Binding	4,697	0	4,697
	228001 Maintenance - Civil	1,830	0	1,830
	<b>Total</b>	<b>13,293</b>	<b>0</b>	<b>13,293</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,293</b>	<b>0</b>	<b>13,293</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Mineral Exploration, development, production and value-addition promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Inspection plan developed (Northern Region).				
2. Review of inspection reports from regional officers.				
3. Quarterly report print, distributed and archived.	211103 Allowances (Inc. Casuals, Temporary)	130	0	130
	221002 Workshops and Seminars	1,374	0	1,374
1. Printing and dissemination of non-compliance letters to mineral rights holders.	221003 Staff Training	1,633	0	1,633
2. Publishing of defaulters.	221011 Printing, Stationery, Photocopying and Binding	3,131	0	3,131
1. Assessment reports and Maps produced for 2 abandoned mines.	<b>Total</b>	<b>6,268</b>	<b>0</b>	<b>6,268</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,268</b>	<b>0</b>	<b>6,268</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Environmental awareness campaign in Eastern Uganda.				
2. Miners and stakeholders sensitized and trained on environmental health and safety.	211103 Allowances (Inc. Casuals, Temporary)	(604)	0	(604)
	221001 Advertising and Public Relations	3,023	0	3,023
	221002 Workshops and Seminars	709	0	709
	221011 Printing, Stationery, Photocopying and Binding	3,862	0	3,862
	224005 Uniforms, Beddings and Protective Gear	3,375	0	3,375
	227001 Travel inland	(2,381)	0	(2,381)
	227004 Fuel, Lubricants and Oils	(810)	0	(810)
	228001 Maintenance - Civil	1,830	0	1,830
	228002 Maintenance - Vehicles	1,929	0	1,929
	<b>Total</b>	<b>10,933</b>	<b>0</b>	<b>10,933</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,933</b>	<b>0</b>	<b>10,933</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Licencing and inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Compilation of performance of mineral rights holders in exploration and production.	211103 Allowances (Inc. Casuals, Temporary)	312	0	312
2. Annual report of cadastre.				
3. Report on new registered users.	221001 Advertising and Public Relations	(863)	0	(863)
4. Report on number of mineral rights granted, renewed, expired, suspended and revoked.	221002 Workshops and Seminars	1,910	0	1,910
5. Report on NTR generated.	221003 Staff Training	4,454	0	4,454
6. Report on production and exploration statistics on mineral rights holders.	221011 Printing, Stationery, Photocopying and Binding	4,697	0	4,697
	221012 Small Office Equipment	2,610	0	2,610
	222002 Postage and Courier	742	0	742
	223005 Electricity	(92)	0	(92)
	223006 Water	(95)	0	(95)
	224004 Cleaning and Sanitation	2,350	0	2,350
	224005 Uniforms, Beddings and Protective Gear	3,375	0	3,375
	227001 Travel inland	(4,766)	0	(4,766)
	227004 Fuel, Lubricants and Oils	(1,620)	0	(1,620)
	228001 Maintenance - Civil	3,659	0	3,659
	228002 Maintenance - Vehicles	10,635	0	10,635
	<b>Total</b>	<b>27,307</b>	<b>0</b>	<b>27,307</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,307</b>	<b>0</b>	<b>27,307</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay Contribution to The African Minerals and Geo-sciences Centre.	262201 Contributions to International Organisations (Capital)	14,737	0	14,737
	<b>Total</b>	<b>14,737</b>	<b>0</b>	<b>14,737</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,737</b>	<b>0</b>	<b>14,737</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 1199 Uganda Geothermal Resources Development

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Outputs Provided

#### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Improved standards of living for people in rural areas where geothermal electricity is produced.	211103 Allowances (Inc. Casuals, Temporary)	1,368	0	1,368
(ii) Protection of the environment especially forests supplying wood/charcoal used for drying purposes in industry and agriculture by using direct heat from geothermal.	221003 Staff Training	869	0	869
	221011 Printing, Stationery, Photocopying and Binding	2,923	0	2,923
Drafting and presentation of the Geothermal Bill to Cabinet,	225001 Consultancy Services- Short term	4,500	0	4,500
Drafting of the Geothermal Act and approval by Parliament and development of Regulations by the Geothermal Resources Department (GRD);	227001 Travel inland	473	0	473
Market surveys, Business and Financial models development.	227004 Fuel, Lubricants and Oils	775	0	775
	<b>Total</b>	<b>10,909</b>	<b>0</b>	<b>10,909</b>
	<i>GoU Development</i>	<i>10,909</i>	<i>0</i>	<i>10,909</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake staff recruitment,	211103 Allowances (Inc. Casuals, Temporary)	57	0	57
Procure equipment and consumables, on-job training, workshop, conferences and training at regional centers of excellence.	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	163	0	163
	222001 Telecommunications	(34)	0	(34)
	223005 Electricity	(570)	0	(570)
	223006 Water	(113)	0	(113)
	227001 Travel inland	96	0	96
	227002 Travel abroad	1,184	0	1,184
	228002 Maintenance - Vehicles	567	0	567
	<b>Total</b>	<b>1,352</b>	<b>0</b>	<b>1,352</b>
	<i>GoU Development</i>	<i>1,352</i>	<i>0</i>	<i>1,352</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Mineral Exploration, development, production and value-addition promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Drilling of 10 TGWs to a depth of 200-300m, and logging.	211103 Allowances (Inc. Casuals, Temporary)	642	0	642
	221003 Staff Training	1,587	0	1,587
Preliminary geothermal models for Dwemkorebe and Ihimbo developed	221011 Printing, Stationery, Photocopying and Binding	3,497	0	3,497
	223006 Water	(427)	0	(427)
	225001 Consultancy Services- Short term	11,300	0	11,300
	225002 Consultancy Services- Long-term	1,505,194	0	1,505,194
	227001 Travel inland	637	0	637
	228002 Maintenance - Vehicles	454	0	454
Direct use model developed for Buranga and Ihimbo	<b>Total</b>	<b>1,522,885</b>	<b>0</b>	<b>1,522,885</b>
	<b>GoU Development</b>	<b>1,522,885</b>	<b>0</b>	<b>1,522,885</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stalk taking of geological and natural features, flora and fauna in the exploration area (prospect); Stakeholder engagements plans, stakeholder consultations, data collection analysis and interpretation.	211103 Allowances (Inc. Casuals, Temporary)	867	0	867
	221003 Staff Training	732	0	732
	224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
	225001 Consultancy Services- Short term	6,927	0	6,927
	227001 Travel inland	30	0	30
	228002 Maintenance - Vehicles	513	0	513
	<b>Total</b>	<b>24,068</b>	<b>0</b>	<b>24,068</b>
	<b>GoU Development</b>	<b>24,068</b>	<b>0</b>	<b>24,068</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Licencing and inspection

Fourteen (14) geothermal areas licensed. Eight (8) geothermal areas licensed. Carry out inspection and monitoring of licensed areas.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221003 Staff Training	904	0	904
221011 Printing, Stationery, Photocopying and Binding	1,733	0	1,733
222002 Postage and Courier	1,000	0	1,000
223005 Electricity	(90)	0	(90)
223006 Water	(90)	0	(90)
227002 Travel abroad	260	0	260
227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000
228002 Maintenance - Vehicles	646	0	646
<b>Total</b>	<b>7,363</b>	<b>0</b>	<b>7,363</b>
<i>GoU Development</i>	<i>7,363</i>	<i>0</i>	<i>7,363</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

<b>Contributed SEAMIC</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Global Geothermal Alliance	262201 Contributions to International Organisations (Capital)	21,504	0	21,504
	<b>Total</b>	<b>21,504</b>	<b>0</b>	<b>21,504</b>
	<i>GoU Development</i>	<i>21,504</i>	<i>0</i>	<i>21,504</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

<b>Two geothermal field base camps Procuring titled land</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	70,815	0	70,815
	<b>Total</b>	<b>70,815</b>	<b>0</b>	<b>70,815</b>
	<i>GoU Development</i>	<i>70,815</i>	<i>0</i>	<i>70,815</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>ICT Equipment procured and software procured and licenses renewed.</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	6,081	0	6,081
	312213 ICT Equipment	30,809	0	30,809
	<b>Total</b>	<b>36,890</b>	<b>0</b>	<b>36,890</b>
	<i>GoU Development</i>	<i>36,890</i>	<i>0</i>	<i>36,890</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure Orsat meter				
Procure Two 3 wire Platinum Resistance temperature device	312202 Machinery and Equipment	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
Two 3 cm long digital K-type				
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Awareness creation and sensitization on the Mineral and Mining Act, 2019, Mineral certification Regulations, ASM Regulations and OHS Regulations.	221002 Workshops and Seminars	176	0	176
	221003 Staff Training	113	0	113
	221011 Printing, Stationery, Photocopying and Binding	3,744	0	3,744
	222002 Postage and Courier	3,041	0	3,041
	223005 Electricity	(4,500)	0	(4,500)
	223006 Water	(2,250)	0	(2,250)
	225001 Consultancy Services- Short term	176,245	0	176,245
	<b>Total</b>	<b>176,568</b>	<b>0</b>	<b>176,568</b>
	<i>GoU Development</i>	<i>176,568</i>	<i>0</i>	<i>176,568</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. procurement of IT/ICT Equipment (Data Center UPS)				
2. procurement of clock in system and accessories	211102 Contract Staff Salaries	13,114	0	13,114
3. procurement for assorted IT equipment	221002 Workshops and Seminars	899	0	899
4. DGSM IT systems maintained	221003 Staff Training	(20,470)	0	(20,470)
2 staff trained at postgraduate level(Msc)	221007 Books, Periodicals & Newspapers	19,246	0	19,246
10 staff recruited on contract basis	222003 Information and communications technology (ICT)	48,689	0	48,689
Communication strategy developed for the mineral sector	223004 Guard and Security services	(791)	0	(791)
2 information systems upgraded and maintained to facilitate licensing process and information dissemination.	224004 Cleaning and Sanitation	1,823	0	1,823
GIS mapping software procured.	225001 Consultancy Services- Short term	194,240	0	194,240
	227001 Travel inland	332	0	332
	<b>Total</b>	<b>257,082</b>	<b>0</b>	<b>257,082</b>
	<i>GoU Development</i>	<i>257,082</i>	<i>0</i>	<i>257,082</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Mineral Exploration, development, production and value-addition promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Local authorities and communities sensitized on exploration and mapping program.	211103 Allowances (Inc. Casuals, Temporary)	73	0	73
2. One target for Rare Earth Elements (REE) evaluated.	221002 Workshops and Seminars	449	0	449
3. Drilling of iron ore target	221003 Staff Training	1,345	0	1,345
Mineral targets and potential brochure compiled.	223004 Guard and Security services	8,029	0	8,029
Airborne Geophysical Surveys of Karamoja region	224005 Uniforms, Beddings and Protective Gear	17,919	0	17,919
	225001 Consultancy Services- Short term	64,954	0	64,954
	227003 Carriage, Haulage, Freight and transport hire	925	0	925
	228002 Maintenance - Vehicles	14,606	0	14,606
	<b>Total</b>	<b>108,300</b>	<b>0</b>	<b>108,300</b>
	<i>GoU Development</i>	<i>108,300</i>	<i>0</i>	<i>108,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-ASM mining handbook produced.	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
-Atleast 1,000 ASM trained , registered and regulated.	221002 Workshops and Seminars	19,663	0	19,663
-ASM mining handbook produced.-Baseline studies on ASM	221009 Welfare and Entertainment	165	0	165
ASM database Developed	221011 Printing, Stationery, Photocopying and Binding	3,608	0	3,608
Geological evaluation of ASMs sites.	223004 Guard and Security services	(3,162)	0	(3,162)
	224005 Uniforms, Beddings and Protective Gear	9,210	0	9,210
	225001 Consultancy Services- Short term	129,688	0	129,688
	227001 Travel inland	53	0	53
	228002 Maintenance - Vehicles	7,502	0	7,502
pilot demonstration plant for mercury free gold mining procured.	<b>Total</b>	<b>166,726</b>	<b>0</b>	<b>166,726</b>
	<i>GoU Development</i>	<i>166,726</i>	<i>0</i>	<i>166,726</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Licencing and inspection

Baseline and environmental studies on one mining conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
100% of Mineral rights reviewed, inspected and monitored.	221001 Advertising and Public Relations	2,140	0	2,140
Enforcement notices issued	221002 Workshops and Seminars	9,591	0	9,591
	221003 Staff Training	2,514	0	2,514
.-Upgrade and Implementation of online mineral licensing system	221009 Welfare and Entertainment	2,078	0	2,078
	221011 Printing, Stationery, Photocopying and Binding	13,041	0	13,041
-Design and implementation of national database on mineral flows .	222002 Postage and Courier	791	0	791
-certificates issued on exports of 3Ts and G	223005 Electricity	(9,000)	0	(9,000)
	224004 Cleaning and Sanitation	1,339	0	1,339
	225001 Consultancy Services- Short term	241,704	0	241,704
	227001 Travel inland	341	0	341
	228002 Maintenance - Vehicles	23,675	0	23,675
	<b>Total</b>	<b>288,214</b>	<b>0</b>	<b>288,214</b>
	<i>GoU Development</i>	<i>288,214</i>	<i>0</i>	<i>288,214</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

contributions to AMGC made	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	(129)	0	(129)
	<b>Total</b>	<b>(129)</b>	<b>0</b>	<b>(129)</b>
	<i>GoU Development</i>	<i>(129)</i>	<i>0</i>	<i>(129)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

1.DGSM Government Land secured and maintained. 2.Developments on Government Land monitored.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(1,444)	0	(1,444)
	281504 Monitoring, Supervision & Appraisal of Capital work	(1,444)	0	(1,444)
	<b>Total</b>	<b>(1,444)</b>	<b>0</b>	<b>(1,444)</b>
	<i>GoU Development</i>	<i>(1,444)</i>	<i>0</i>	<i>(1,444)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of one mineral beneficiation centre completed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	(23,722)	0	(23,722)
2. Monitoring and supervision of construction works.				
3. construction of additional office space at DGSM and partitioning of Mines Administrative block	312101 Non-Residential Buildings	1,786,358	0	1,786,358
	281504 Monitoring, Supervision & Appraisal of Capital work	(23,722)	0	(23,722)
	<b>Total</b>	<b>1,762,636</b>	<b>0</b>	<b>1,762,636</b>
	<i>GoU Development</i>	<i>1,762,636</i>	<i>0</i>	<i>1,762,636</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

procurement of assorted specialised IT/ICT Equipment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	24,506	0	24,506
	312213 ICT Equipment	13,500	0	13,500
	<b>Total</b>	<b>38,006</b>	<b>0</b>	<b>38,006</b>
	<i>GoU Development</i>	<i>38,006</i>	<i>0</i>	<i>38,006</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281502 Feasibility Studies for Capital Works	190,145	0	190,145
	281504 Monitoring, Supervision & Appraisal of capital works	25,912	0	25,912
	312202 Machinery and Equipment	27,610	0	27,610
	281504 Monitoring, Supervision & Appraisal of Capital work	25,912	0	25,912
	<b>Total</b>	<b>243,667</b>	<b>0</b>	<b>243,667</b>
	<i>GoU Development</i>	<i>243,667</i>	<i>0</i>	<i>243,667</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of office furniture for DGSM.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	28,816	0	28,816
	<b>Total</b>	<b>28,816</b>	<b>0</b>	<b>28,816</b>
	<i>GoU Development</i>	<i>28,816</i>	<i>0</i>	<i>28,816</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIN)

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policy makers engaged on adaptation and mitigation technologies against loss of life and property Consultative workshops and meetings	223007 Other Utilities- (fuel, gas, firewood, charcoal)	454	0	454
Carry out Field work to assess adaptation and mitigation technologies Lightning risk adaptation and mitigation for men, women and all persons	227001 Travel inland	33	0	33
	<b>Total</b>	<b>487</b>	<b>0</b>	<b>487</b>
	<b>GoU Development</b>	<b>487</b>	<b>0</b>	<b>487</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Infrasound technology Training Centre for scientific and civil applications launched A pilot early warning system set up	221003 Staff Training	2,552	0	2,552
Create awareness messages and disseminate them				
Sustainable management of lightning risk				
Public education and alertness children, men and women				
	<b>Total</b>	<b>2,552</b>	<b>0</b>	<b>2,552</b>
	<b>GoU Development</b>	<b>2,552</b>	<b>0</b>	<b>2,552</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Suitable site for the infrasound stations in forested zones established and owners of land identified	227001 Travel inland	170	0	170
Scientific research on detection of low frequency infrasound signals from sources initiated Field work, surveys, reconnaissance and desk studies undertaken.				
	<b>Total</b>	<b>170</b>	<b>0</b>	<b>170</b>
	<b>GoU Development</b>	<b>170</b>	<b>0</b>	<b>170</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry out field measurements using geological, geophysical and geochemical techniques to map prone zones to lightning				
Map Geological structures such as faults, dykes and sills				
mineralized zones Correlation to lightning				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A national strategy and policy for Uganda drafted to stop the loss of school children by lightning Procure an consultant to support the development of a national strategy on how to deal with lightning risk to save life Increase public safety through awareness and education of women, men and children against lightning	221003 Staff Training	2,166	0	2,166
	223004 Guard and Security services	16,301	0	16,301
	<b>Total</b>	<b>18,467</b>	<b>0</b>	<b>18,467</b>
	<b>GoU Development</b>	<b>18,467</b>	<b>0</b>	<b>18,467</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Licencing and inspection

Sensitization of stakeholders in vulnerable communities initiated in the affected districts Undertake Community vulnerability inspections on existing installation.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	169	0	169
	<b>Total</b>	<b>169</b>	<b>0</b>	<b>169</b>
Inspect and map sites installed with lightning arresters	<i>GoU Development</i>	<i>169</i>	<i>0</i>	<i>169</i>
Enable creation of new business opportunities in trading of adaptation and mitigation systems for monitoring lightning at household	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Finalize land acquisition framework and operations agreements	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	1,760	0	1,760
Suitable site for the infrasound stations in forested zones established	<b>Total</b>	<b>1,760</b>	<b>0</b>	<b>1,760</b>
	<i>GoU Development</i>	<i>1,760</i>	<i>0</i>	<i>1,760</i>
Negotiate partnership and agreements for infrasound network land acquisition framework for research	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Carry out field work to finalize establishment of suitable site for the infrasound stations high risk zones				

Well planned infrasound array stations operated in community partnership framework for research

### Output: 72 Government Buildings and Administrative Infrastructure

Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	72,154	0	72,154
	<b>Total</b>	<b>72,154</b>	<b>0</b>	<b>72,154</b>
Review the designed infrasound Network	<i>GoU Development</i>	<i>72,154</i>	<i>0</i>	<i>72,154</i>
Prepare tender documentation and evoke procurement possesses.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procure a contractor to construct an Infrasound Technology Training Center (NITTC) will be establish in the country	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Infrasound Network for Uganda and National				
Infrasound Technology Training Center (NITTC) will be establish in the country				

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

Procure of data analysis Software Procure software package for analysis of infrasound (lightning) and geophysical data Maps and reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	11,527	0	11,527
	<b>Total</b>	<b>11,527</b>	<b>0</b>	<b>11,527</b>
	<i>GoU Development</i>	<i>11,527</i>	<i>0</i>	<i>11,527</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 77 Purchase of Specialised Machinery & Equipment

Procure specialized equipment for infrasound network	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure specialized equipment for infrasound network	281504 Monitoring, Supervision & Appraisal of capital works	(975)	0	(975)
Install and commission the stations	312202 Machinery and Equipment	200,340	0	200,340
Maintain infrasound network	281504 Monitoring, Supervision & Appraisal of Capital work	(975)	0	(975)
	<b>Total</b>	<b>199,364</b>	<b>0</b>	<b>199,364</b>
	<i>GoU Development</i>	<i>199,364</i>	<i>0</i>	<i>199,364</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Equip infrasound training Centre Procure accessories and fittings for infrasound training Centre Facilities for Geophysical Research	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	314201 Materials and supplies	8,645	0	8,645
	<b>Total</b>	<b>8,645</b>	<b>0</b>	<b>8,645</b>
	<i>GoU Development</i>	<i>8,645</i>	<i>0</i>	<i>8,645</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Policies and guidelines instituted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	159	0	159
	221002 Workshops and Seminars	8,653	0	8,653
	225001 Consultancy Services- Short term	10,642	0	10,642
	<b>Total</b>	<b>19,453</b>	<b>0</b>	<b>19,453</b>
	<i>GoU Development</i>	<i>19,453</i>	<i>0</i>	<i>19,453</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Institutional capacity for the mineral sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff trained and skilled				
Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	213004 Gratuity Expenses	4,105	0	4,105
	221001 Advertising and Public Relations	1,499	0	1,499
Laboratory equipment insured	221003 Staff Training	1,128	0	1,128
Laboratory Information Management System (LIMS) maintained	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222002 Postage and Courier	2,355	0	2,355
Successful candidates employed	222003 Information and communications technology (ICT)	17,081	0	17,081
	224005 Uniforms, Beddings and Protective Gear	7,683	0	7,683
	226001 Insurances	28,862	0	28,862
	227002 Travel abroad	687	0	687
	228004 Maintenance – Other	39,574	0	39,574
	<b>Total</b>	<b>107,972</b>	<b>0</b>	<b>107,972</b>
	<b>GoU Development</b>	<b>107,972</b>	<b>0</b>	<b>107,972</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff participated in events such as symposium and training of international organizations (eg ASTM International made so as to promote research and development)	221003 Staff Training	11,287	0	11,287
	221011 Printing, Stationery, Photocopying and Binding	2,424	0	2,424
External audit for ISO/IEC 17025:2017 Accreditation conducted	221017 Subscriptions	1,082	0	1,082
	222002 Postage and Courier	20,260	0	20,260
Laboratory standards, reference materials, reagents, utilities, and apparatus supplied and/ or in place	223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,561	0	19,561
Laboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated	225001 Consultancy Services- Short term	1,520	0	1,520
	225002 Consultancy Services- Long-term	22,387	0	22,387
Mechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation maintained	227001 Travel inland	81	0	81
	227002 Travel abroad	5,979	0	5,979
Local value addition of strategic minerals promoted	<b>Total</b>	<b>84,581</b>	<b>0</b>	<b>84,581</b>
	<b>GoU Development</b>	<b>84,581</b>	<b>0</b>	<b>84,581</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Health safety and Social Awareness for Miners

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
In-house training on occupational health and safety and best practices in laboratory operations undertaken	221002 Workshops and Seminars	2,750	0	2,750
Laboratories waste, equipment and reagents properly managed and disposed	221003 Staff Training	906	0	906
	221009 Welfare and Entertainment	195	0	195
Mechanisms, systems and infrastructure put in place to ensure laboratory services are accessible by all persons so as to comply with equity and gender requirements	221011 Printing, Stationery, Photocopying and Binding	12,084	0	12,084
	221012 Small Office Equipment	15,804	0	15,804
	224004 Cleaning and Sanitation	9,780	0	9,780
	227002 Travel abroad	580	0	580
	228001 Maintenance - Civil	20,000	0	20,000
	<b>Total</b>	<b>62,099</b>	<b>0</b>	<b>62,099</b>
	<i>GoU Development</i>	<i>62,099</i>	<i>0</i>	<i>62,099</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Laboratory building modified to accommodate newly acquired equipment	281503 Engineering and Design Studies & Plans for capital works	119,135	0	119,135
Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories approved	312214 Laboratory Equipments	62,335	0	62,335
	281503 Engineering and Design Studies & Plans for Capital Works	119,135	0	119,135
	<b>Total</b>	<b>181,470</b>	<b>0</b>	<b>181,470</b>
	<i>GoU Development</i>	<i>181,470</i>	<i>0</i>	<i>181,470</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Laboratory access control security system procured and installed	312211 Office Equipment	20,000	0	20,000
ICT equipment, software and infrastructure procured and installed	312213 ICT Equipment	82,502	0	82,502
	312302 Intangible Fixed Assets	1,520	0	1,520
	<b>Total</b>	<b>104,022</b>	<b>0</b>	<b>104,022</b>
	<i>GoU Development</i>	<i>104,022</i>	<i>0</i>	<i>104,022</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory standards, reference materials, reagents, utilities, and apparatus procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	314201 Materials and supplies	20,000	0	20,000
Mineral laboratory equipment supplied and installed	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Office furniture and fittings procured to improve operational environment of DGSM laboratories	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	18,038	0	18,038
	<b>Total</b>	<b>18,038</b>	<b>0</b>	<b>18,038</b>
	<i>GoU Development</i>	<i>18,038</i>	<i>0</i>	<i>18,038</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Aeromagnetic, Radiometric, Electromagnetic and Gravity surveys	221002 Workshops and Seminars	22,613	0	22,613
(ii) Electromagnetics data to follow-up on mineral targets, underground water, geothermal,	221003 Staff Training	55,434	0	55,434
(iii) Geological and Geochemical mapping	225002 Consultancy Services- Long-term	1,245,894	0	1,245,894
(iv) Data Quality control, Community sensitization and establish security framework	227001 Travel inland	4,166	0	4,166
(v) Updated geophysical and mineral resources maps of Karamoja	227002 Travel abroad	31,306	0	31,306
(vi) Complete geophysical maps coverage of mineral potential of Uganda	<b>Total</b>	<b>1,359,413</b>	<b>0</b>	<b>1,359,413</b>
(vii) Generate Mineral signature maps of Karamoja.	<b>GoU Development</b>	<b>1,359,413</b>	<b>0</b>	<b>1,359,413</b>
(viii) Generate composite regional gravity and magnetic data and maps for tectonic studies	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
(ix) New magnetic data on Karamoja to enhance the knowledge of natural resources of Karamoja.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
(x) Radon index for the Karamoja region.				
(xi) Structural maps for targets of mineralization and enhance the knowledge of ground water mapping and harvesting.				
(xii) Build institutional capacity by training of staff data interpretation and management of mining projects.				

- Magnetic & Radiometric Survey in Block A & Block B. Characteristics of the survey:
  - Data acquisition, processing and interpretation
  - Gravity Survey in Block A. Specifications of the Survey:
    - Data acquisition, processing and interpretation
    - Final reports and target selection
  - Training sessions and capacity building for sustainability of mineral exploration follow ups and development.
- Magnetic & Radiometric Survey in areas selected after Phase 1 (covering 40% of the total area). Specifications of the survey:
  - Data acquisition, processing and interpretation
  - Gravity Survey in Block A in areas selected after Phase 1 (covering 40% of the total area). Specifications of the Survey:
    - Data acquisition, processing and interpretation
  - EM Survey in Block A & Block B in selected areas (covering 40% of the total area). Specifications of the survey:
    - Data acquisition, processing and interpretation

- Regional Geochemical Campaign for Target Area (3,000 samples in target areas)
- Geological Mapping for Target Area, sheet at 1:250,000 & 1:50,000
- Geophysical data interpretation and ground validation.

Ground geological, geochemical, and geophysical mapping follow up for mining investments

Gravity Surveys

Gravity Data quality control component

Follow up on targets for Mines Development

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 08 Internal Audit Department

#### Outputs Provided

### Output: 01 Planning, Budgeting and monitoring

Prepare Audits for past quarter Q3 for the FY2019/20	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	7,791	0	7,791
	221007 Books, Periodicals & Newspapers	1,568	0	1,568
	221008 Computer supplies and Information Technology (IT)	135	0	135
	221011 Printing, Stationery, Photocopying and Binding	15,675	0	15,675
	221012 Small Office Equipment	338	0	338
	222001 Telecommunications	(2,270)	0	(2,270)
	228002 Maintenance - Vehicles	7,838	0	7,838
	228003 Maintenance – Machinery, Equipment & Furniture	5,580	0	5,580
	<b>Total</b>	<b>36,654</b>	<b>0</b>	<b>36,654</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,654</i>	<i>0</i>	<i>36,654</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q3 of the FY2019/20 on disbursement of funds and NTR prepared.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,016	0	2,016
	221003 Staff Training	8,390	0	8,390
	221011 Printing, Stationery, Photocopying and Binding	31,350	0	31,350
	227002 Travel abroad	12,624	0	12,624
	228002 Maintenance - Vehicles	1,910	0	1,910
	<b>Total</b>	<b>56,290</b>	<b>0</b>	<b>56,290</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,290</i>	<i>0</i>	<i>56,290</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Procurement & maintenance of assets and stores

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 3 Monthly reports to PPDA submitted	221007 Books, Periodicals & Newspapers	1,568	0	1,568
-audit of obsolete items prepared	221008 Computer supplies and Information Technology (IT)	1,335	0	1,335
- Audit on Disposal of assets carried out	221011 Printing, Stationery, Photocopying and Binding	10,973	0	10,973
-audit on asset management prepared	221012 Small Office Equipment	365	0	365
	222001 Telecommunications	(2,270)	0	(2,270)
	227001 Travel inland	115	0	115
	227002 Travel abroad	10,813	0	10,813
	227004 Fuel, Lubricants and Oils	1,125	0	1,125
	228002 Maintenance - Vehicles	5,145	0	5,145
	228003 Maintenance – Machinery, Equipment & Furniture	3,135	0	3,135
	<b>Total</b>	<b>32,303</b>	<b>0</b>	<b>32,303</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,303</b>	<b>0</b>	<b>32,303</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Management of Human Resource

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Audit Report on Staff	221003 Staff Training	11,350	0	11,350
Personnel files, Pension, gratuity and payroll management prepared	221011 Printing, Stationery, Photocopying and Binding	7,838	0	7,838
Audits on staff handover exercises prepared	222001 Telecommunications	(938)	0	(938)
	<b>Total</b>	<b>18,249</b>	<b>0</b>	<b>18,249</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,249</b>	<b>0</b>	<b>18,249</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 18 Finance and Administration

#### Outputs Provided

### Output: 01 Planning, Budgeting and monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Monitoring of the Energy and Mineral Sector activities undertaken	221011 Printing, Stationery, Photocopying and Binding	5,248	0	5,248
	228002 Maintenance - Vehicles	3,758	0	3,758
	<b>Total</b>	<b>9,006</b>	<b>0</b>	<b>9,006</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,006</b>	<b>0</b>	<b>9,006</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Finance Management and Procurement

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Quarterly finance committee meeting held				
- Monthly primary ledges prepared and updated	221011 Printing, Stationery, Photocopying and Binding	40,939	0	40,939
- Annual financial reports prepared				
- IFMS support provided	<b>Total</b>	<b>40,939</b>	<b>0</b>	<b>40,939</b>
- Payment vouchers printed and distributed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Quarterly monitoring and supervision of NTR conducted	<i>Non Wage Recurrent</i>	<i>40,939</i>	<i>0</i>	<i>40,939</i>
- NTR collection reconciled and reported	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- CPD hours acquired by MEMD accountants				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Ministry procurement Plan consolidation complied and printed	211103 Allowances (Inc. Casuals, Temporary)	235	0	235
- Quarterly office consumables for F&A procured	221001 Advertising and Public Relations	74,097	0	74,097
- Vehicle register updated	221011 Printing, Stationery, Photocopying and Binding	18,720	0	18,720
- Routine Motor vehicle service and repair undertaken	228003 Maintenance – Machinery, Equipment & Furniture	1,584	0	1,584
- Fuel loaded for entitled officers	282161 Disposal of Assets (Loss/Gain)	41,500	0	41,500
- Equipment inventory updated	<b>Total</b>	<b>136,135</b>	<b>0</b>	<b>136,135</b>
- Quarterly equipment survey conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Stores ledger maintained and updated	<i>Non Wage Recurrent</i>	<i>136,135</i>	<i>0</i>	<i>136,135</i>
- New assets engraved	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Obsolete assets disposed off				
- Contracts committee meetings coordinated				
- Contracts committee decisions implemented				

- Monthly reports prepared and submitted to PPDA  
- Placed Contracts monitored

- Refresher training for PDU staff undertaken

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Quarterly F&A general stationery procured				
- Remedial plumbing and sewage works repaired	221001 Advertising and Public Relations	18,300	0	18,300
- Broken and damaged general fitting replaced	221007 Books, Periodicals & Newspapers	26,335	0	26,335
- damaged electrical works and fittings repaired	221011 Printing, Stationery, Photocopying and Binding	43,660	0	43,660
- 1 short course training undertaken by F&A staff	221017 Subscriptions	23,706	0	23,706
	228001 Maintenance - Civil	98,723	0	98,723
- Quarterly adverts placed in print media	228002 Maintenance - Vehicles	31,163	0	31,163
	<b>Total</b>	<b>241,886</b>	<b>0</b>	<b>241,886</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>241,886</i>	<i>0</i>	<i>241,886</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Monthly staff salaries and wages of support staff processed and paid	211101 General Staff Salaries	232,735	0	232,735
- Pension and gratuity processed and paid	211103 Allowances (Inc. Casuals, Temporary)	14	0	14
- vacant positions submitted to Ministry of Public Service and mother ministries for filling	212102 Pension for General Civil Service	197,700	0	197,700
- implementation of the training plan monitored	213004 Gratuity Expenses	347,552	0	347,552
- orientation workshops for newly recruited staff conducted	221002 Workshops and Seminars	93	0	93
- Refresher workshops on public service reforms conducted	221003 Staff Training	4,413	0	4,413
- Pre-retirement trainings conducted	221004 Recruitment Expenses	41,500	0	41,500
- Performance appraisal and performance agreement reports of HODs submitted to Ministry of Public Service	221009 Welfare and Entertainment	25	0	25
- Appraisal forms filled by all staff	221011 Printing, Stationery, Photocopying and Binding	17,396	0	17,396
8th African Public Service Day commemorated	<b>Total</b>	<b>841,428</b>	<b>0</b>	<b>841,428</b>
	<b>Wage Recurrent</b>	<b>232,735</b>	<b>0</b>	<b>232,735</b>
	<b>Non Wage Recurrent</b>	<b>608,692</b>	<b>0</b>	<b>608,692</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Courier services paid	211103 Allowances (Inc. Casuals, Temporary)	244	0	244
- Mail received, sorted, classified, filed, dispatched and delivered to final destinations	221002 Workshops and Seminars	1,512	0	1,512
- 1 records staff trained in modern records management practices	221008 Computer supplies and Information Technology (IT)	18,205	0	18,205
	221011 Printing, Stationery, Photocopying and Binding	14,480	0	14,480
	222002 Postage and Courier	8,293	0	8,293
- MEMD staff sensitized on records management practices; and management of semi current records and achieves	228003 Maintenance – Machinery, Equipment & Furniture	14,030	0	14,030
	<b>Total</b>	<b>56,764</b>	<b>0</b>	<b>56,764</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>56,764</b>	<b>0</b>	<b>56,764</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Atomic Energy Council

Subvention to Atomic Energy Council

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 19 Sectoral Planning and Policy Analysis

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Submit the contribution to the progress report on the implementation of the NRM 2016-21 Manifesto by May 2020	211103 Allowances (Inc. Casuals, Temporary)	110	0	110
	221002 Workshops and Seminars	13,102	0	13,102
	221003 Staff Training	2,095	0	2,095
Prepare and submit Quarter 4 Progress report to MoFPED	221007 Books, Periodicals & Newspapers	2,118	0	2,118
	221008 Computer supplies and Information Technology (IT)	17,648	0	17,648
	221009 Welfare and Entertainment	45	0	45
Undertake training in Mineral Resources	221011 Printing, Stationery, Photocopying and Binding	38,304	0	38,304
	221012 Small Office Equipment	27,436	0	27,436
	222003 Information and communications technology (ICT)	16,341	0	16,341
Public Investment Plan for FY 2019/20-2021/22 prepared and submitted to MoFPED	227001 Travel inland	711	0	711
	227004 Fuel, Lubricants and Oils	(1,688)	0	(1,688)
	228002 Maintenance - Vehicles	10,009	0	10,009
Monitoring the Budget execution for ongoing projects	228003 Maintenance – Machinery, Equipment & Furniture	9,688	0	9,688
	<b>Total</b>	<b>135,919</b>	<b>0</b>	<b>135,919</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>135,919</b>	<b>0</b>	<b>135,919</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Statistical Coordination and Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Update the Statistical Data base Data base	211103 Allowances (Inc. Casuals, Temporary)	21	0	21
-Scale up the Statistical Data base to capture Minerals and Petroleum	221002 Workshops and Seminars	14,378	0	14,378
	221003 Staff Training	11,350	0	11,350
Carry out statistical commitments at regional and international level	221011 Printing, Stationery, Photocopying and Binding	11,622	0	11,622
	222003 Information and communications technology (ICT)	21,177	0	21,177
Coordination of quality assurance of EMS statistical production	227001 Travel inland	130	0	130
	227002 Travel abroad	13,188	0	13,188
Specialised training for the staff engaged in data production	227004 Fuel, Lubricants and Oils	(518)	0	(518)
	<b>Total</b>	<b>71,348</b>	<b>0</b>	<b>71,348</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>71,348</b>	<b>0</b>	<b>71,348</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Field visits to update the metadata sheet				
Collection of statistics for the Energy and Mineral Sector				
Dissemination of the 2019 Statistical Abstract				
Compilation and dissemination of the 2019 Energy Balance				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate, review and update the EMD - Sector Development Plan (SDP)	211103 Allowances (Inc. Casuals, Temporary)	555	0	555
-Consultative meetings held to review and update policies	221011 Printing, Stationery, Photocopying and Binding	12,001	0	12,001
Dissemination of the MPS	221012 Small Office Equipment	21,059	0	21,059
Printing and dissemination of the Annual report	222003 Information and communications technology (ICT)	22,589	0	22,589
	227001 Travel inland	(117)	0	(117)
	<b>Total</b>	<b>56,087</b>	<b>0</b>	<b>56,087</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>56,087</b>	<b>0</b>	<b>56,087</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

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

#### Outputs Provided

### Output: 01 Planning, Budgeting and monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Second Sector Development Plan Developed, printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	85	0	85
- Quarterly progress reports compiled and submitted	221002 Workshops and Seminars	147,579	0	147,579
- Quarterly monitoring and supervision undertaken and reports produced	221011 Printing, Stationery, Photocopying and Binding	82,352	0	82,352
- Annual performance report compiled and submitted	225002 Consultancy Services- Long-term	845,600	0	845,600
- 3 Monthly SWG meetings held	228002 Maintenance - Vehicles	1,864	0	1,864
	<b>Total</b>	<b>1,077,479</b>	<b>0</b>	<b>1,077,479</b>
	<b>GoU Development</b>	<b>1,077,479</b>	<b>0</b>	<b>1,077,479</b>
- Quarterly technical performance review undertaken-	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Quarterly technical performance review undertaken	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Statistical Coordination and Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Specialised training for the staff engaged in data production	211103 Allowances (Inc. Casuals, Temporary)	248	0	248
Data collection exercises and training undertaken at local government level	221002 Workshops and Seminars	3,348	0	3,348
	221011 Printing, Stationery, Photocopying and Binding	12,610	0	12,610
	<b>Total</b>	<b>16,206</b>	<b>0</b>	<b>16,206</b>
	<b>GoU Development</b>	<b>16,206</b>	<b>0</b>	<b>16,206</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- MEMD risk management strategy and policy printed and disseminated	221001 Advertising and Public Relations	16,711	0	16,711
- MEMD policies reviewed and formulated	221003 Staff Training	564	0	564
- Dissemination of MEMD Policy documents	221008 Computer supplies and Information Technology (IT)	6,961	0	6,961
Amber House ground rents and rates paid	222003 Information and communications technology (ICT)	25,467	0	25,467
- 3 media briefing held	223002 Rates	27,948	0	27,948
- 3 documentaries on sector activities produced	223004 Guard and Security services	16,420	0	16,420
- 3 radio talk shows produced	223005 Electricity	(150,000)	0	(150,000)
- 2 News paper supplements produced	223006 Water	(70,000)	0	(70,000)
- 1 regional stakeholder consultation held	224004 Cleaning and Sanitation	30,800	0	30,800
- Amber House Electricity and Water bills paid	225001 Consultancy Services- Short term	102,344	0	102,344
- Quarterly office fumigation done				
- Cleaning services paid				
- Security guards paid				
	<b>Total</b>	<b>7,215</b>	<b>0</b>	<b>7,215</b>
- Ministry staff trained in IT Manangement	<b>GoU Development</b>	<b>7,215</b>	<b>0</b>	<b>7,215</b>
- Amber House internet subscription fees paid to UTL and NITA-U paid	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Routine Maintenance and updates done				

- Data collected, digitised and managed.
- Routine system maintenance done
- user support provided

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Implementation of the revised client charter monitored	211103 Allowances (Inc. Casuals, Temporary)	172	0	172
- Revised Ministry Rention Schedule in place	212201 Social Security Contributions	16,439	0	16,439
- Quarterly staff HCT testing and counseling undertaken	221005 Hire of Venue (chairs, projector, etc)	11,952	0	11,952
- MEMD staff sensitized and trained on HIV/AIDs mainstreaming	221011 Printing, Stationery, Photocopying and Binding	5,242	0	5,242
- Monthly contract staff salaries processed and paid	228002 Maintenance - Vehicles	1,369	0	1,369
- Monthly contract staff NSSF contributions processed and paid	<b>Total</b>	<b>35,174</b>	<b>0</b>	<b>35,174</b>
	<b>GoU Development</b>	<b>35,174</b>	<b>0</b>	<b>35,174</b>
MEMD Gender Policy Printed and Dissemniated	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 21 Management of Environmental and Social Issues

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Quarterly environment monitoring in infrastructure projects undertaken	211103 Allowances (Inc. Casuals, Temporary)	650	0	650
- Quarterly environment monitoring in of petroleum projects undertaken	221002 Workshops and Seminars	4,800	0	4,800
- Quarterly HSE awareness conducted in Mining areas	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
- Quarterly environment monitoring in mining areas conducted	221012 Small Office Equipment	408	0	408
- Climate change mainstreamed in MEMD activities	228002 Maintenance - Vehicles	703	0	703
	<b>Total</b>	<b>26,561</b>	<b>0</b>	<b>26,561</b>
	<i>GoU Development</i>	<i>26,561</i>	<i>0</i>	<i>26,561</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 22 Maintenance and Expansion of GIS

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Industrial Parks electrification Geo-spatial data updated	211103 Allowances (Inc. Casuals, Temporary)	86	0	86
- Bio-gas and Bio-latrines Geo-spatial data updated	221002 Workshops and Seminars	5,039	0	5,039
- Wind mill Geo-spatial data updated	221003 Staff Training	476	0	476
- Energy and Mineral Development sector maps updated and printed	221011 Printing, Stationery, Photocopying and Binding	4,350	0	4,350
	221012 Small Office Equipment	196	0	196
	<b>Total</b>	<b>10,146</b>	<b>0</b>	<b>10,146</b>
	<i>GoU Development</i>	<i>10,146</i>	<i>0</i>	<i>10,146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Atomic Energy Council

(Quarterly subvention to Atomic Energy Council disbursed)

- Salaries, NSSF Contributions and Medical expenses of staff paid
- Authorization granted to facilities using radiation sources
- Radiation mapping software procured
- Environment Monitoring for radiation protection undertaken
- Procurement of radiation detection and monitoring equipment
- Doses for occupationally exposed workers assessed and monitored
- Procurement of TLDs for occupationally exposed workers
- Calibration of radiation detection and monitoring equipment
- Awareness creation on radiation

Quarterly subvention to Atomic Energy Council disbursed

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 52 Electricity Disputes Tribunal

(Quarterly subvention to Electricity Disputes Tribunal disbursed)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- EDT staff salaries and allowances paid	263104 Transfers to other govt. Units (Current)	36,039	0	36,039
- EDT members retainer paid	<b>Total</b>	<b>36,039</b>	<b>0</b>	<b>36,039</b>
- Weekly court sessions held	<i>GoU Development</i>	<i>36,039</i>	<i>0</i>	<i>36,039</i>
- EDT members and staff capacity built	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
- EDT awareness creation undertaken	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,310	0	1,310
	312101 Non-Residential Buildings	2,791,466	0	2,791,466
	281504 Monitoring, Supervision & Appraisal of Capital work	1,310	0	1,310
	<b>Total</b>	<b>2,792,776</b>	<b>0</b>	<b>2,792,776</b>
	<i>GoU Development</i>	<i>2,792,776</i>	<i>0</i>	<i>2,792,776</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	55,507	0	55,507
	<b>Total</b>	<b>55,507</b>	<b>0</b>	<b>55,507</b>
	<i>GoU Development</i>	<i>55,507</i>	<i>0</i>	<i>55,507</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	1,199,466	0	1,199,466
	<b>Total</b>	<b>1,199,466</b>	<b>0</b>	<b>1,199,466</b>
	<i>GoU Development</i>	<i>1,199,466</i>	<i>0</i>	<i>1,199,466</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	76,687	0	76,687
	<b>Total</b>	<b>76,687</b>	<b>0</b>	<b>76,687</b>
	<i>GoU Development</i>	<i>76,687</i>	<i>0</i>	<i>76,687</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 79 Acquisition of Other Capital Assets</b>				
- Monitoring and supervision of ongoing capital works in the sector	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	(152)	0	(152)
Completion of peri urban works in Fortportal and environs	312104 Other Structures	897,800	0	897,800
	281504 Monitoring, Supervision & Appraisal of Capital work	(152)	0	(152)
	<b>Total</b>	<b>897,648</b>	<b>0</b>	<b>897,648</b>
	<i>GoU Development</i>	<i>897,648</i>	<i>0</i>	<i>897,648</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>294,645,574</b>	<b>0</b>	<b>294,645,574</b>
	<i>Wage Recurrent</i>	<i>776,296</i>	<i>0</i>	<i>776,296</i>
	<i>Non Wage Recurrent</i>	<i>3,655,298</i>	<i>0</i>	<i>3,655,298</i>
	<i>GoU Development</i>	<i>23,924,347</i>	<i>0</i>	<i>23,924,347</i>
	<i>External Financing</i>	<i>266,289,633</i>	<i>0</i>	<i>266,289,633</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>