

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.225	3.112	2.628	50.0%	42.2%	84.4%
	Non Wage	70.358	41.112	39.475	58.4%	56.1%	96.0%
Dev't.	GoU	293.779	175.044	148.615	59.6%	50.6%	84.9%
	Ext. Fin.	1,457.448	142.776	142.776	9.8%	9.8%	100.0%
<b>GoU Total</b>		<b>370.361</b>	<b>219.269</b>	<b>190.718</b>	<b>59.2%</b>	<b>51.5%</b>	<b>87.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,827.810</b>	<b>362.045</b>	<b>333.494</b>	<b>19.8%</b>	<b>18.2%</b>	<b>92.1%</b>
Arrears		1.183	1.183	0.069	100.0%	5.9%	5.9%
<b>Total Budget</b>		<b>1,828.993</b>	<b>363.228</b>	<b>333.563</b>	<b>19.9%</b>	<b>18.2%</b>	<b>91.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>1,828.993</b>	<b>363.228</b>	<b>333.563</b>	<b>19.9%</b>	<b>18.2%</b>	<b>91.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,827.810</b>	<b>362.045</b>	<b>333.494</b>	<b>19.8%</b>	<b>18.2%</b>	<b>92.1%</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	652.95	190.53	190.25	29.2%	29.1%	99.9%
Program: 0302 Large Hydro power infrastructure	997.46	103.97	102.02	10.4%	10.2%	98.1%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	57.84	29.21	18.55	50.5%	32.1%	63.5%
Program: 0305 Mineral Exploration, Development & Value Addition	78.59	22.42	8.87	28.5%	11.3%	39.5%
Program: 0349 Policy, Planning and Support Services	40.97	15.90	13.81	38.8%	33.7%	86.8%
<b>Total for Vote</b>	<b>1,827.81</b>	<b>362.04</b>	<b>333.49</b>	<b>19.8%</b>	<b>18.2%</b>	<b>92.1%</b>

### Matters to note in budget execution

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The key challenges in budget execution are:

- Land Acquisition for government projects takes a long time and a considerable budget.
- Delays in fulfilling conditions on the counterpart funding for compensation which impacts on timely disbursements by external funding partners e.g. the conditions on Masaka-Mbarara Transmission line.
- Procurement bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
- Activities of Artisanal Miners (ASMs) that are still unregulated and highly politicized.
- Low staffing levels in the Ministry and MDAs due to attrition to higher paying jobs
- Lengthy negotiations on taking the Final Investment Decisions for projects, especially in the Oil and Gas sector.
- Vandalism on the transmission lines and other installations by unscrupulous people
- COVID-19 pandemic that caused lockdowns on the major ministry field operations
- Floating islands that keep invading the Nalubaale and Kira dams causing blackouts
- Need for reconciliation of the external financing expenditure with interim payment certificates that are not matching

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

(i) Major unpsent balances		
Programs , Projects		
Program 0301 Energy Planning,Management & Infrastructure Dev't		
0.005 Bn Shs	SubProgram/Project :03 Energy Resources Directorate	
	Reason: Balance carried forward to Q3	
Items		
2,850,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Balance carried forward to Q3	
2,300,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: Balance carried forward to Q3	
0.037 Bn Shs	SubProgram/Project :09 Renewable Energy Department	
	Reason: Balance carried forward to Q3	
Items		
30,311,611.000 UShs	228002 Maintenance - Vehicles	
	Reason: Balance carried forward to Q3	
4,363,050.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Balance carried forward to Q3	
1,900,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Balance carried forward to Q3	
0.060 Bn Shs	SubProgram/Project :10 Energy Efficiency and conservation Department	
	Reason: Awaiting delivery and invoicing and clearance by the internal audit	
Items		
40,680,780.000 UShs	228002 Maintenance - Vehicles	
	Reason: Awaiting invoices	

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<b>12,500,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery and invoicing	
<b>6,600,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Awaiting clearance by the internal audit	
<b>0.036 Bn Shs</b>	<b><i>SubProgram/Project :11 Electrical Power Department</i></b>
Reason: Delayed submission of invoices for payment	
<i>Items</i>	
<b>25,860,537.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
<b>10,571,176.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
<b>0.015 Bn Shs</b>	<b><i>SubProgram/Project :20 Nuclear Energy Department</i></b>
Reason: Delayed submission of invoices for payment	
<i>Items</i>	
<b>7,117,564.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
<b>5,370,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
<b>1,818,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Forwarded to next quarter	
<b>925,700.000 UShs</b>	221012 Small Office Equipment
Reason: Forwarded to next quarter	
<b>0.088 Bn Shs</b>	<b><i>SubProgram/Project :1391 Lira-Gulu-Agago 132KV transmission project</i></b>
Reason: Balance was not enough to clear the invoice . Carried to next quarter	
<i>Items</i>	
<b>88,400,000.000 UShs</b>	312104 Other Structures
Reason: Balance was not enough to clear the invoice . Carried to next quarter	
<b>0.026 Bn Shs</b>	<b><i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i></b>
Reason: Contracts not yet expired.	
<i>Items</i>	
<b>25,700,000.000 UShs</b>	213004 Gratuity Expenses
Reason: Contracts not yet expired.	

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Program 0302 Large Hydro power infrastructure		
0.769 Bn Shs	SubProgram/Project :1143 Isimba HPP	
	Reason: Shall be utilized under Q3 as it was a court order to set aside some funds so it will be used to SG's guidance.	
Items		
727,337,701.000 UShs	311101 Land	
	Reason: it will be utilized under Q3. as it was a court order to set aside some funds so it will be used to SG's guidance	
20,000,000.000 UShs	312213 ICT Equipment	
	Reason: Procurement under way thus extended to Q3	
16,704,600.000 UShs	312211 Office Equipment	
	Reason: Procurement under way thus extended to Q3	
5,150,001.000 UShs	312203 Furniture & Fixtures	
	Reason: money pushed to Q3	
0.711 Bn Shs	SubProgram/Project :1183 Karuma Hydroelectricity Power Project	
	Reason: Shalll be utilized under Q3 as it was a court order to set aside some funds so it will be used to SG's guidance.	
Items		
710,592,146.000 UShs	311101 Land	
	Reason: It will be utilized under Q3.	
0.424 Bn Shs	SubProgram/Project :1351 Nyagak III Hydro Power Project	
	Reason: The funds are reserved for compensation under the West Nile Grid RAP and will be utilized under Q3.	
Items		
424,010,000.000 UShs	311101 Land	
	Reason: The funds are reserved for compensation under the West Nile Grid RAP and will be utilized under Q3.	
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products		
0.007 Bn Shs	SubProgram/Project :04 Directorate of Petroleum	
	Reason: Insufficient funds and ongoing procurements.	
Items		
4,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Insufficient funds.	
2,700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Ongoing procurement in final stages.	
0.043 Bn Shs	SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department	
	Reason: Less man hours due to COVID -19 related SOPs.	

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<i>Items</i>	
<b>25,217,100.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Less man hours due to COVID 19 related SOPs.
<b>13,216,000.000 UShs</b>	227001 Travel inland Reason: Less man hours due to COVID 19 related SOPs.
<b>5,000,000.000 UShs</b>	221010 Special Meals and Drinks Reason: Less man hours due to COVID 19 related SOPs.
<b>0.016 Bn Shs</b>	<b>SubProgram/Project :13 Midstream Petroleum Department</b> Reason: The procurement and payment process was ongoing
<i>Items</i>	
<b>10,700,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The procurement process was ongoing
<b>3,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Payment process was ongoing
<b>2,000,000.000 UShs</b>	221001 Advertising and Public Relations Reason: Insufficient release to cater for an advert
<b>0.123 Bn Shs</b>	<b>SubProgram/Project :14 Petroleum Supply (Downstream) Department</b> Reason: Electronic LPO system affected usage of funds as suppliers can see eLPO,s thus delaying disbursement of funds to them.
<i>Items</i>	
<b>51,598,870.000 UShs</b>	228002 Maintenance - Vehicles Reason: -This amount is pending payment to service provider for repairs of department vehicle.
<b>34,700,000.000 UShs</b>	222003 Information and communications technology (ICT) Reason: - Due to delayed processing of payment by procurement through e-LPO system which is not known by suppliers
<b>20,700,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: -Due to delayed processing of payment by procurement through e-LPO system which is not known by suppliers
<b>8,400,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Electronic LPO system affected usage of funds.
<b>4,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses Reason: Had no case of death to utilise the funds
<b>5.435 Bn Shs</b>	<b>SubProgram/Project :1184 Construction of Oil Refinery</b> Reason: Identification of the PAPs WAS DELAYED BY COMPLAINTS and late delivery of invoices and procurement process

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<i>Items</i>		
2,985,911,363.000 UShs	311101 Land	
Reason: Identification of the PAPs WAS DELAYED BY COMPLAINTS		
1,500,000,000.000 UShs	312104 Other Structures	
Reason: Resolving some technical issues on projects		
497,800,000.000 UShs	312201 Transport Equipment	
Reason: Procurement process ongoing		
108,255,000.000 UShs	312203 Furniture & Fixtures	
Reason: Procurement was on going		
98,412,000.000 UShs	312213 ICT Equipment	
Reason: Procurement was on going		
2.471 Bn Shs	<i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i>	
Reason: Delays in procurement, delays in approval of values by CGV and delays caused by suspension of activities due to covid 19 restrictions.		
<i>Items</i>		
2,333,052,567.000 UShs	311101 Land	
Reason: Activity on going however there are delays in negotiations		
40,000,000.000 UShs	221017 Subscriptions	
Reason: Activity on going		
26,665,999.000 UShs	314201 Materials and supplies	
Reason: delays in procurement		
26,628,649.000 UShs	228002 Maintenance - Vehicles	
Reason: Activity on going		
15,076,190.000 UShs	221001 Advertising and Public Relations	
Reason: Activity on going		
0.819 Bn Shs	<i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i>	
Reason: Ongoing payment processes.		
<i>Items</i>		
579,540,000.000 UShs	312101 Non-Residential Buildings	
Reason: Ongoing payment process.		
100,148,525.000 UShs	211102 Contract Staff Salaries	
Reason: Less number of contract staff than planned for.		
41,150,711.000 UShs	228002 Maintenance - Vehicles	

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Reason: Ongoing payment process.	
<b>35,123,000.000 UShs</b>	227002 Travel abroad
Reason: Less travels during the Quarter.	
<b>19,683,000.000 UShs</b>	221017 Subscriptions
Reason: Postponed to Q3.	
<b>0.171 Bn Shs</b>	<b>SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)</b>
Reason: Procurement processes and balance carried forward to Q3	
<i>Items</i>	
<b>130,615,060.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
<b>29,105,400.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process ongoing	
<b>11,700,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Carried forward to Q3 advertising activities	
<b>0.780 Bn Shs</b>	<b>SubProgram/Project :1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</b>
Reason: Delays in Procurement process	
<i>Items</i>	
<b>500,000,000.000 UShs</b>	311101 Land
Reason: Procurement ongoing	
<b>280,000,000.000 UShs</b>	312104 Other Structures
Reason: Contract signing just concluded	
<b>0.651 Bn Shs</b>	<b>SubProgram/Project :1611 Petroleum Exploration and Promotion Frontier Basins</b>
Reason:	
<i>Items</i>	
<b>435,377,500.000 UShs</b>	312213 ICT Equipment
Reason: There were delays in procurement for this equipment, still ongoing.	
<b>96,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: The contract was signed with the best evaluated bidder, LPO issued, awaiting for the delivery of the PPE.	
<b>48,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement processes are still ongoing	
<b>37,500,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement process is ongoing for the different items.	

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<b>25,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is ongoing	
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :05 Directorate of Geological Survey and Mines</b>
Reason: Delayed submission of invoices for payment	
<i>Items</i>	
<b>1,324,975.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
<b>1,127,700.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :15 Geological Survey Department</b>
Reason: Delayed submission of invoices for payment	
<i>Items</i>	
<b>12,900,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
<b>4,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delayed submission of invoices for payment	
<b>2,979,909.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
<b>0.188 Bn Shs</b>	<b>SubProgram/Project :16 Geothermal Survey Resources Department</b>
Reason: Delayed submission of invoices for payment	
<i>Items</i>	
<b>135,801,613.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Full payment to the consultancy firms could not be effected before they deliver on the agreed targets as per the contracts.	
<b>24,171,385.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Payment had not yet been effected pending delivery and verification by the Internal auditor.	
<b>14,900,001.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Requisitioned but not yet spent due to general elections.	
<b>7,950,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Supply of materials is being handled by procurement unit.	
<b>5,000,000.000 UShs</b>	223004 Guard and Security services
Reason: Delayed submission of invoices for payment	



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<b>0.019 Bn Shs</b>	<b><i>SubProgram/Project :17 Mines Department</i></b>
Reason: Delayed submission of invoices for payment	
<i>Items</i>	
<b>11,430,740.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
<b>5,020,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delayed submission of invoices for payment	
<b>2,499,995.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
<b>3.842 Bn Shs</b>	<b><i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i></b>
Reason: Delayed submission of interim Certificates for payment and Procurement process on going	
<i>Items</i>	
<b>2,905,580,696.000 UShs</b>	312101 Non-Residential Buildings
Reason: Delayed submission of interim Certificates for payment	
<b>599,645,015.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process on going	
<b>258,471,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process on going	
<b>45,697,852.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Balance carried to the next quarter	
<b>14,200,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Balance carried to the next quarter	
<b>4.129 Bn Shs</b>	<b><i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasonnd Network (DCIIN)</i></b>
Reason: Evaluation of the bids was done and the procurement process was extended	
<i>Items</i>	
<b>4,129,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Evaluation of the bids was done and the procurement process was extended	
<b>4.759 Bn Shs</b>	<b><i>SubProgram/Project :1505 Minerals Laboratories Equipping &amp; Systems Development</i></b>
Reason: Delay in delivery of equipment under contract for supply, installation and commissioning contracts due to effects of COVID-19 pandemic on commercial flights, delay by equipment manufacturers to remobilize after lockdowns and also having to work within standard operating procedure during the Corona Virus Pandemic, and on delivery of equipment inability to mobilize experts to travel to the country to install the equipment because of upcoming elections.	
<i>Items</i>	
<b>4,400,000,000.000 UShs</b>	312214 Laboratory Equipments

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	Reason: Delay in delivery of equipment under contract for supply, installation and commissioning contracts due to effects of COVID-19 pandemic on commercial flights, delay by equipment manufacturers to remobilize after lockdowns and also having to work within standard operating procedure during the Corona Virus Pandemic, and on delivery of equipment inability to mobilize experts to travel to the country to install the equipment because of upcoming elections.
<b>250,000,000.000 US\$</b>	312101 Non-Residential Buildings
	Reason: Procurement of design consultant for strategic mineral research facility is yet to be concluded.
<b>35,147,000.000 US\$</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Maintenance contracts have only just been signed and implementation started
<b>24,973,367.000 US\$</b>	314201 Materials and supplies
	Reason: Delay in procurement of fire assay accessories which has even been recommended for retendering after no bids were received.
<b>16,666,000.000 US\$</b>	312213 ICT Equipment
	Reason: Procurement of access control system is yet to be concluded
<b>0.143 Bn Shs</b>	<i>SubProgram/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</i>
	Reason: Payment of 15% GOU counterpart in process
<i>Items</i>	
<b>100,000,000.000 US\$</b>	227002 Travel abroad
	Reason: travel abroad for data quality control and aircraft inspection
<b>27,759,582.000 US\$</b>	223004 Guard and Security services
	Reason: For security framework during aerial surveys
<b>15,000,000.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement in process
<b>Program 0349 Policy, Planning and Support Services</b>	
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :08 Internal Audit Department</i>
	Reason: Balance carried to Q3
<i>Items</i>	
<b>11,977,231.000 US\$</b>	228002 Maintenance - Vehicles
	Reason: Balance carried to Q3
<b>4,830,000.000 US\$</b>	222003 Information and communications technology (ICT)
	Reason: Balance carried to Q3
<b>0.925 Bn Shs</b>	<i>SubProgram/Project :18 Finance and Administration</i>
	Reason: Delayed submission of invoices by the garage AND THE Verification of the pensioners and gratuity amounts was on going
<i>Items</i>	
<b>525,637,352.000 US\$</b>	213004 Gratuity Expenses

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Reason: Verification of the gratuity amounts was on going	
<b>286,659,494.000 UShs</b>	212102 Pension for General Civil Service
Reason: Verification of the pensioners was on going	
<b>45,421,581.000 UShs</b>	228002 Maintenance - Vehicles
Reason: delayed submission of invoices by the garage	
<b>34,372,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices by the garage	
<b>14,828,800.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delayed submission of invoices by the garage	
<b>0.037 Bn Shs</b>	<i>SubProgram/Project :19 Sectoral Planning and Policy Analysis</i>
Reason: Procurement process on going, Balance carried to Q3 and Delayed submission of invoices.	
<i>Items</i>	
<b>11,600,001.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement process on going	
<b>11,152,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices	
<b>9,656,680.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Balance carried to Q3	
<b>4,700,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement process on going	
<b>0.565 Bn Shs</b>	<i>SubProgram/Project :1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)</i>
Reason: Insufficient funds to clear all the invoices and Balance carried to next quarter	
<i>Items</i>	
<b>296,814,999.000 UShs</b>	312101 Non-Residential Buildings
Reason: Insufficient funds to clear all the invoices	
<b>76,615,940.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Insufficient funds to clear all the invoices	
<b>58,125,033.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Balance carried to next quarter	
<b>53,197,026.000 UShs</b>	211102 Contract Staff Salaries
Reason: Balance carried to next quarter	
<b>31,060,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Insufficient funds to clear all the invoices	

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(ii) Expenditures in excess of the original approved budget

### 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 2020/21</b>	<b>Actuals By END Q2</b>
% reduction of losses in the distribution network	Percentage	14.5%	16%
% of households connected to the national grid	Percentage	30%	24% on the grid and 27% off grid
Increased Generation capacity in MW added to the grid	Number	600	0
<b>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Responsible Officer: Malinga Honey</b>			
<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 2020/21</b>	<b>Actuals By END Q2</b>
Adequate and Standard quality stock of Petroleum products on the market	Number	20	15
Number of Ugandans employed as professionals in the oil and gas sector	Number	600	350
Number of exploration licenses issued	Number	3	0
<b>Programme : 05 Mineral Exploration, Development &amp; Value Addition</b>			
<b>Responsible Officer: Agnes Alaba</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			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of Mineral Exports as per permits issued (UGX Bn)	Value	15	5
Change in revenue of mineral rights	Value (Shs Bns)	25	9.9
Value of mineral production (UGX Billion)	Value	450	70

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

Responsible Officer: Mugunga Emmanuel F

### Programme Outcome: Legal and Institutional Framework strengthened

#### Sector Outcomes contributed to by the Programme Outcome

1 .Vibrant and effective institutional framework to increase productivity

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual Reports and statistical abstract produced	Number	2	2
Proportion of MEMD approved structure filled	Percentage	75%	63%

**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 : 03 Renewable Energy Promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Stage of development of Nyagak III HPP	Text	80%	24%
<b>Sub Programme : 10 Energy Efficiency and conservation Department</b>			
<b>KeyOutPut : 02 Energy Efficiency Promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	30000	5000
Number of sites demonstrating use of improved energy technologies	Number	30	15
<b>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Sub Programme : 1184 Construction of Oil Refinery</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 03 Capacity Building for the oil &amp; gas sector</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of staff enrolled for professional training in Oil and gas discipline	Number	10	2
<b>KeyOutPut : 80 Oil Refinery Construction</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Stage of identifying Lead Investor	Text	100%	100%
Stage of Land Acquisition	Text	100%	99.7%
<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 2020/21	Actuals By END Q2
Number of staff enrolled for professional training in Oil and gas discipline	Number	7	0
<b>Programme : 05 Mineral Exploration, Development &amp; Value Addition</b>			
<b>Sub Programme : 1505 Minerals Laboratories Equipping &amp; Systems Development</b>			
<b>KeyOutPut : 02 Institutional capacity for the mineral sector</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of staff enrolled for training in Mineral sub-sector	Number	1	1
<b>Sub Programme : 17 Mines Department</b>			
<b>KeyOutPut : 02 Institutional capacity for the mineral sector</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	100	6814
Number of staff enrolled for training in Mineral sub-sector	Number	2	0
<b>KeyOutPut : 03 Mineral Exploration, development, production and value-addition promoted</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Ugandans employed in the mineral sector	Number	500000	810000
Number of mineral exporters monitored	Number	80	100
Mineral beneficiation centre developed	Number	1	2

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## QUARTER 2: Highlights of Vote Performance

KeyOutPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of mining site inspecons conducted	Number	30	15
% of mining companies complying with mining regulations	Percentage	80%	60%
Amount of NTR collected (US\$ bn)	Number	32	9.9
Number of flagships projects monitored	Number	2	2
Number of Mineral rights (licences) operational	Number	670	730

### Performance highlights for the Quarter

The Electricity Amendment Bill 2020 was cleared by the Ministry of Public Service awaiting Cabinet analysis of the proposal to merge the five (05) sector institutions/agencies into two. The Ministry has put in place a team to work with the committee to be instituted by H. E. the President. The Ministry submitted to the bill to Cabinet Secretariat on 27th October 2020 for presentation to Cabinet.

Consultations on the Energy policy were completed in December 2020 and comments raised are being incorporated into the final report, to be completed in February 2021. The policy is expected to be presented to cabinet in February 2021. Cabinet approved the amendment of the Free Electricity Connections Policy (ECP) allowing customers who can afford to pay for themselves to do so effective 1st November 2020. A Policy Direction was gazetted to that effect.

By half year end in December 2020, the total installed generation capacity still remained at 1254.2MW. The physical progress of Karuma Hydropower Project (600MW) by the end of December 2020 was 98.5% and RAP at 96%. The RAP for Isimba Hydropower Project (183 MW) was at 98% for the Dam site and reservoir; and 94% for the transmission line. Physical progress of the Isimba Public Bridge as at end of December 2020, was 99% awaiting commissioning. Various transmission line infrastructure to industrial parks are still under construction, despite land compensation delays. Rural electrification continues to be implemented and by end of December the rate of connectivity to the national grid was at about 51% (of which 24% of the population and the 27% was connected to the off-grid; UBOS2020). The electrification of the sub county Headquarters was on going. Renewable energy promotion and energy efficiency measures are being implemented.

Under Petroleum, the second licensing round for five (5) blocks in the Albertine Graben and ongoing with the bid evaluation of the six (6) companies that expressed interest. Government carried out preliminary geological, geochemical and geophysical surveys in the Moroto-Kadam basin where 300 sq.km were covered and cumulatively 3700sq.km and geochemical data 680 line km of geophysical data in Kadam-Moroto basin. Two oversight supervision visits undertaken to Moroto-Kadam: one on security and another on environment. FEED Studies for the refining of oil and the crude oil pipeline continued in Milan, Italy. Seven meetings held with different stakeholders in the review EACOP RAP report. Twenty six (26) online negotiation & consultative meeting held with the venture partners for the EACOP project. Monitoring activities done for the ESIA Social Economic Survey study from the district to the village levels for the refinery project along the multi-product pipeline. The Mining and Minerals Bill 2020 was finalised and submitted to Cabinet Secretariat for presentation to Cabinet. Review of Regulations for Mineral Certification and the Mining Regulations, 2004 progressed. Evaluation of REE prospect at Makuutu and Base metals in Kasese supervised; geothermal exploration (TGD) at Kibiro completed and cleaning site in progress; Geological, geochemical and geophysical surveys in Kigezi and Eastern regions of Uganda supervised and standards monitored.

Assessment of marble, gold and Base metals in Karamoja supervised; geothermal exploration (TGD) at Kibiro completed, Geological reports and maps of Bukusu reviewed for its mineral potential. 1 base map produced, Geological, geochemical and geophysical surveys on uranium prospects in Boma and Lwensakhala in Sembabule. Centenary Celebrations for Geological Surveys of Uganda were held to show case its mineral resources and contribution to the economic development of the country. Promotion of minerals for agro- industrialization in Gulu Town. Geological information generation and management systems (Mining cadastre, GMIS) supervised; Planning for establishment of mineral value addition centres and mineral trading markets in progress and ASM registered and formalized (80%). Preliminary investigation of the reports of Impending Volcanic Eruption at Layamo Village in Lamwo District, were carried out from 9th to 11th December 2020

### V3: Details of Releases and Expenditure

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>173.10</b>	<b>120.09</b>	<b>119.81</b>	<b>69.4%</b>	<b>69.2%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>9.62</i>	<i>2.49</i>	<i>2.30</i>	<i>25.9%</i>	<i>23.9%</i>	<i>92.3%</i>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	3.78	0.98	0.90	26.0%	23.9%	91.9%
030102 Energy Efficiency Promotion	1.36	0.40	0.35	29.8%	25.7%	86.2%
030103 Renewable Energy Promotion	1.52	0.51	0.47	33.4%	30.8%	92.3%
030104 Increased Rural Electrification	1.26	0.44	0.44	35.3%	35.2%	99.8%
030105 Atomic Energy Promotion and Coordination	1.71	0.16	0.14	9.3%	8.3%	89.5%
<i>Class: Outputs Funded</i>	<i>42.11</i>	<i>33.29</i>	<i>33.28</i>	<i>79.0%</i>	<i>79.0%</i>	<i>100.0%</i>
030151 Membership to IAEA	0.20	0.10	0.10	50.0%	48.8%	97.6%
030152 Thermal and Small Hydro Power Generation (UETCL)	37.41	31.50	31.50	84.2%	84.2%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.50	1.68	1.68	37.4%	37.4%	100.0%
<i>Class: Capital Purchases</i>	<i>121.37</i>	<i>84.31</i>	<i>84.22</i>	<i>69.5%</i>	<i>69.4%</i>	<i>99.9%</i>
030171 Acquisition of Land by Government	102.21	67.89	67.89	66.4%	66.4%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.04	0.04	46.7%	46.7%	100.0%
030179 Acquisition of Other Capital Assets	19.07	16.37	16.28	85.9%	85.4%	99.5%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>62.74</b>	<b>35.49</b>	<b>33.53</b>	<b>56.6%</b>	<b>53.4%</b>	<b>94.5%</b>
<i>Class: Outputs Funded</i>	<i>43.50</i>	<i>22.93</i>	<i>22.93</i>	<i>52.7%</i>	<i>52.7%</i>	<i>100.0%</i>
030251 Increased power generation - Largescale Hydro-electric	43.50	22.93	22.93	52.7%	52.7%	100.0%
<i>Class: Capital Purchases</i>	<i>19.24</i>	<i>12.56</i>	<i>10.60</i>	<i>65.3%</i>	<i>55.1%</i>	<i>84.4%</i>
030271 Acquisition of Land by Government	7.42	5.36	3.49	72.2%	47.1%	65.2%
030279 Acquisition of Other Capital Assets	11.54	7.06	6.97	61.2%	60.4%	98.7%
030280 Large Hydro Power Infrastructure	0.28	0.14	0.14	50.0%	50.0%	100.0%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>53.34</b>	<b>25.36</b>	<b>14.70</b>	<b>47.6%</b>	<b>27.6%</b>	<b>58.0%</b>
<i>Class: Outputs Provided</i>	<i>27.87</i>	<i>9.18</i>	<i>7.94</i>	<i>32.9%</i>	<i>28.5%</i>	<i>86.5%</i>
030301 Promotion of the country's petroleum potential and licensing	5.11	1.68	1.32	32.9%	25.9%	78.9%
030302 Initiate and formulate petroleum policy and legislation	2.03	0.43	0.35	21.4%	17.2%	80.5%
030303 Capacity Building for the oil & gas sector	11.56	4.71	4.39	40.7%	38.0%	93.3%
030304 Monitoring Upstream petroleum activities	2.18	0.76	0.60	35.0%	27.6%	78.9%
030305 Develop and implement a communication strategy for oil & gas in the country	1.61	0.43	0.33	26.5%	20.6%	77.8%
030306 Participate in Regional Initiatives	2.88	0.68	0.58	23.7%	20.1%	84.8%
030307 Petroleum Policy Development, Regulation and Monitoring	0.14	0.06	0.03	40.7%	21.4%	52.4%



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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030308 Management and Monitoring of petroleum supply Industry	1.62	0.30	0.23	18.5%	14.3%	77.6%
030309 Maintenance of National Petroleum Information System	0.04	0.01	0.01	35.9%	23.1%	64.3%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.12	0.09	16.9%	12.5%	74.2%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.01	0.01	40.0%	36.9%	92.3%
<b>Class: Capital Purchases</b>	<b>25.47</b>	<b>16.18</b>	<b>6.76</b>	<b>63.5%</b>	<b>26.6%</b>	<b>41.8%</b>
030371 Acquisition of Land by Government	7.70	4.45	2.12	57.8%	27.5%	47.6%
030372 Government Buildings and Administrative Infrastructure	0.58	0.58	0.00	100.0%	0.0%	0.0%
030375 Purchase of Motor Vehicles and Other Transport Equipment	1.75	0.50	0.00	28.6%	0.1%	0.4%
030376 Purchase of Office and ICT Equipment, including Software	2.08	1.98	1.38	95.0%	66.4%	69.9%
030377 Purchase of Specialised Machinery & Equipment	1.40	1.35	1.32	96.2%	94.3%	98.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.45	0.15	0.03	33.9%	7.3%	21.4%
030379 Acquisition of Other Capital Assets	3.51	1.62	0.84	46.1%	23.9%	51.8%
030380 Oil Refinery Construction	8.00	5.56	1.07	69.5%	13.4%	19.3%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>40.21</b>	<b>22.42</b>	<b>8.87</b>	<b>55.8%</b>	<b>22.0%</b>	<b>39.5%</b>
<b>Class: Outputs Provided</b>	<b>21.54</b>	<b>8.25</b>	<b>7.29</b>	<b>38.3%</b>	<b>33.8%</b>	<b>88.4%</b>
030501 Policy Formulation Regulation	0.90	0.23	0.22	25.8%	23.9%	92.7%
030502 Institutional capacity for the mineral sector	2.51	0.60	0.53	24.0%	21.1%	87.9%
030503 Mineral Exploration, development, production and value-addition promoted	13.91	6.21	5.45	44.6%	39.1%	87.8%
030504 Health safety and Social Awareness for Miners	1.07	0.27	0.26	25.6%	24.7%	96.6%
030505 Licencing and inspection	2.77	0.81	0.72	29.3%	26.1%	89.2%
030506 Enforcement and Compliance	0.37	0.12	0.11	32.8%	29.2%	88.8%
<b>Class: Outputs Funded</b>	<b>0.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
030551 Contribution to international organisation(SEAMIC)	0.26	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>18.40</b>	<b>14.17</b>	<b>1.58</b>	<b>77.0%</b>	<b>8.6%</b>	<b>11.1%</b>
030572 Government Buildings and Administrative Infrastructure	7.05	3.85	0.70	54.6%	9.9%	18.1%
030575 Purchase of Motor Vehicles and Other Transport Equipment	0.73	0.00	0.00	0.0%	0.0%	0.0%
030576 Purchase of Office and ICT Equipment, including Software	0.08	0.03	0.00	33.3%	0.0%	0.0%
030577 Purchase of Specialised Machinery & Equipment	10.50	10.29	0.88	98.1%	8.4%	8.6%
030578 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	6.7%	0.0%	0.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0349 Policy, Planning and Support Services</b>	<b>42.16</b>	<b>17.09</b>	<b>13.88</b>	<b>40.5%</b>	<b>32.9%</b>	<b>81.2%</b>
<b>Class: Outputs Provided</b>	<b>18.96</b>	<b>8.22</b>	<b>6.43</b>	<b>43.3%</b>	<b>33.9%</b>	<b>78.3%</b>
034901 Planning, Budgeting and monitoring	2.33	0.76	0.71	32.7%	30.7%	93.8%
034902 Finance Management and Procurement	0.70	0.24	0.22	34.1%	32.2%	94.5%
034903 Procurement & maintainance of assets and stores	0.75	0.25	0.23	33.6%	31.2%	92.8%
034904 Statistical Coordination and Management	1.02	0.24	0.15	23.9%	14.9%	62.2%
034905 Management of Human Resource	0.06	0.02	0.02	28.0%	23.7%	84.8%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	3.95	1.77	1.57	44.9%	39.7%	88.3%
034919 Human Resource Management Services	9.69	4.77	3.40	49.2%	35.0%	71.2%
034920 Records Management Services	0.20	0.07	0.05	33.7%	26.3%	78.1%
034921 Management of Enviromental and Social Issues	0.19	0.07	0.05	35.0%	28.8%	82.4%
034922 Maintenance and Expansion of GIS	0.08	0.03	0.02	35.1%	32.2%	91.7%
<b>Class: Outputs Funded</b>	<b>21.06</b>	<b>6.87</b>	<b>6.87</b>	<b>32.6%</b>	<b>32.6%</b>	<b>100.0%</b>
034951 Atomic Energy Council	19.06	6.09	6.09	31.9%	31.9%	100.0%
034952 Electricity Disputes Tribunal	2.00	0.79	0.79	39.3%	39.3%	100.0%
<b>Class: Capital Purchases</b>	<b>0.95</b>	<b>0.81</b>	<b>0.51</b>	<b>85.4%</b>	<b>53.2%</b>	<b>62.3%</b>
034972 Government Buildings and Administrative Infrastructure	0.30	0.30	0.00	100.0%	1.1%	1.1%
034976 Purchase of Office and ICT Equipment, including Software	0.30	0.30	0.30	100.0%	98.4%	98.4%
034978 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.02	20.0%	16.5%	82.5%
034979 Acquisition of Other Capital Assets	0.25	0.19	0.19	76.7%	76.3%	99.5%
<b>Class: Arrears</b>	<b>1.18</b>	<b>1.18</b>	<b>0.07</b>	<b>100.0%</b>	<b>5.9%</b>	<b>5.9%</b>
034999 Arrears	1.18	1.18	0.07	100.0%	5.9%	5.9%
<b>Total for Vote</b>	<b>371.54</b>	<b>220.45</b>	<b>190.79</b>	<b>59.3%</b>	<b>51.3%</b>	<b>86.5%</b>

**Table V3.2: 2020/21 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>78.00</b>	<b>28.15</b>	<b>23.96</b>	36.1%	30.7%	85.1%
211101 General Staff Salaries	6.22	3.11	2.63	50.0%	42.2%	84.4%
211102 Contract Staff Salaries	1.63	0.82	0.66	50.0%	40.6%	81.2%
211103 Allowances (Inc. Casuals, Temporary)	10.48	5.69	5.63	54.3%	53.8%	99.0%
212101 Social Security Contributions	0.09	0.05	0.02	49.0%	18.0%	36.7%
212102 Pension for General Civil Service	1.44	0.72	0.43	50.0%	30.1%	60.3%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.02	51.2%	25.8%	50.4%
213004 Gratuity Expenses	1.15	0.57	0.01	49.6%	1.1%	2.2%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	1.11	0.29	0.12	26.6%	10.9%	41.1%
221002 Workshops and Seminars	4.17	0.64	0.62	15.3%	15.0%	98.0%
221003 Staff Training	4.93	0.31	0.28	6.3%	5.7%	90.4%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.60	0.06	0.00	9.2%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.15	0.00	0.00	0.2%	0.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.53	0.26	0.16	49.7%	30.4%	61.2%
221009 Welfare and Entertainment	0.86	0.33	0.33	38.8%	38.6%	99.5%
221010 Special Meals and Drinks	0.26	0.13	0.12	50.0%	47.4%	94.7%
221011 Printing, Stationery, Photocopying and Binding	2.25	0.73	0.36	32.2%	15.8%	49.2%
221012 Small Office Equipment	0.25	0.04	0.03	15.3%	12.4%	81.1%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.80	0.09	0.02	11.1%	1.9%	17.3%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.07	0.04	28.9%	17.7%	61.2%
222002 Postage and Courier	0.06	0.01	0.01	17.2%	13.0%	75.8%
222003 Information and communications technology (ICT)	0.28	0.12	0.03	45.1%	11.0%	24.4%
223002 Rates	0.16	0.06	0.06	36.3%	36.2%	99.8%
223004 Guard and Security services	0.31	0.16	0.12	50.0%	36.9%	73.7%
223005 Electricity	0.63	0.31	0.31	48.8%	48.8%	100.0%
223006 Water	0.20	0.09	0.09	47.2%	47.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.15	0.15	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.05	0.03	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.21	0.19	0.18	87.7%	85.2%	97.2%
224005 Uniforms, Beddings and Protective Gear	0.29	0.12	0.00	41.7%	1.6%	3.8%
225001 Consultancy Services- Short term	10.48	1.53	1.40	14.6%	13.4%	91.6%
225002 Consultancy Services- Long-term	5.60	3.99	3.46	71.3%	61.8%	86.6%
227001 Travel inland	9.71	3.54	3.51	36.5%	36.1%	99.0%
227002 Travel abroad	4.76	0.30	0.14	6.2%	2.9%	46.9%
227004 Fuel, Lubricants and Oils	3.93	1.79	1.76	45.6%	44.7%	98.0%
228001 Maintenance - Civil	0.48	0.25	0.21	52.1%	44.4%	85.2%
228002 Maintenance - Vehicles	2.11	1.05	0.59	49.9%	28.0%	56.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.18	0.11	44.5%	28.1%	63.2%
228004 Maintenance – Other	0.31	0.02	0.02	7.0%	7.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.54	0.26	0.26	48.4%	48.4%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>106.93</b>	<b>63.09</b>	<b>63.09</b>	<b>59.0%</b>	<b>59.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.45	0.10	0.10	22.4%	21.9%	97.6%
262201 Contributions to International Organisations (Capital)	0.02	0.00	0.00	0.0%	0.0%	0.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

263104 Transfers to other govt. Units (Current)	45.41	34.21	34.21	75.3%	75.3%	100.0%
263204 Transfers to other govt. Units (Capital)	56.56	27.09	27.09	47.9%	47.9%	100.0%
291001 Transfers to Government Institutions	4.50	1.68	1.68	37.4%	37.4%	100.0%
<b>Class: Capital Purchases</b>	<b>185.43</b>	<b>128.03</b>	<b>103.67</b>	69.0%	55.9%	81.0%
281501 Environment Impact Assessment for Capital Works	4.32	2.91	2.91	67.4%	67.4%	100.0%
281502 Feasibility Studies for Capital Works	1.00	0.30	0.30	30.0%	30.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.30	0.70	0.70	53.8%	53.8%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	15.82	9.65	9.65	61.0%	61.0%	100.0%
311101 Land	118.41	79.05	71.37	66.8%	60.3%	90.3%
312101 Non-Residential Buildings	7.13	4.33	0.30	60.7%	4.2%	6.9%
312103 Roads and Bridges.	2.00	1.00	1.00	50.0%	50.0%	100.0%
312104 Other Structures	17.84	15.47	13.55	86.7%	75.9%	87.6%
312201 Transport Equipment	2.67	0.50	0.00	18.7%	0.1%	0.4%
312202 Machinery and Equipment	6.76	6.74	2.00	99.7%	29.6%	29.7%
312203 Furniture & Fixtures	0.62	0.19	0.05	30.2%	8.8%	29.1%
312211 Office Equipment	0.15	0.08	0.01	50.0%	5.5%	11.1%
312213 ICT Equipment	2.82	2.63	1.78	93.3%	63.3%	67.8%
312214 Laboratory Equipments	4.40	4.40	0.00	100.0%	0.0%	0.0%
314201 Materials and supplies	0.20	0.09	0.04	46.7%	20.8%	44.7%
<b>Class: Arrears</b>	<b>1.18</b>	<b>1.18</b>	<b>0.07</b>	100.0%	5.9%	5.9%
321605 Domestic arrears (Budgeting)	1.18	1.18	0.07	100.0%	5.9%	5.9%
<b>Total for Vote</b>	<b>371.54</b>	<b>220.45</b>	<b>190.79</b>	59.3%	51.3%	86.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>173.10</b>	<b>120.09</b>	<b>119.81</b>	<b>69.4%</b>	<b>69.2%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.40	0.10	0.10	25.3%	24.0%	94.9%
09 Renewable Energy Department	1.01	0.39	0.35	38.7%	34.8%	89.9%
10 Energy Efficiency and conservation Department	0.91	0.26	0.20	28.7%	21.8%	75.9%
11 Electrical Power Department	38.34	31.80	31.76	82.9%	82.8%	99.9%
20 Nuclear Energy Department	3.30	0.40	0.38	12.1%	11.4%	94.2%
<i>Development Projects</i>						
1221 Opyo Moroto Interconnection Project	2.00	1.80	1.80	90.0%	90.0%	100.0%
1259 Kampala-Entebbe Expansion Project	2.00	1.92	1.92	96.0%	96.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.00	0.60	0.60	60.0%	60.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	2.94	1.59	1.50	54.0%	51.0%	94.4%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

1409 Mirama - Kabale 132kv Transmission Project	15.00	9.00	9.00	60.0%	60.0%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7.22	3.88	3.88	53.7%	53.7%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	7.67	2.78	2.76	36.3%	36.0%	99.1%
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.00	9.17	9.17	91.7%	91.7%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	30.31	18.06	18.06	59.6%	59.6%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	30.00	18.00	18.00	60.0%	60.0%	100.0%
1654 Power Supply to industrial parks and Power Transmission Line Extension	20.00	20.00	20.00	100.0%	100.0%	100.0%
1655 Kikagati Nsongezi Transmission Line	1.00	0.33	0.33	33.4%	33.4%	100.0%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>62.74</b>	<b>35.49</b>	<b>33.53</b>	<b>56.6%</b>	<b>53.4%</b>	<b>94.5%</b>
<i>Development Projects</i>						
1143 Isimba HPP	18.93	11.50	10.73	60.7%	56.7%	93.3%
1183 Karuma Hydroelectricity Power Project	29.00	14.90	14.14	51.4%	48.8%	94.9%
1350 Muzizi Hydro Power Project	2.52	1.29	1.29	51.3%	51.2%	99.9%
1351 Nyagak III Hydro Power Project	12.29	7.80	7.38	63.5%	60.0%	94.6%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>53.34</b>	<b>25.36</b>	<b>14.70</b>	<b>47.6%</b>	<b>27.6%</b>	<b>58.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	0.11	0.09	22.7%	19.8%	87.2%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.21	0.16	30.7%	23.9%	77.9%
13 Midstream Petroleum Department	0.67	0.10	0.08	14.6%	11.8%	80.9%
14 Petroleum Supply (Downstream) Department	2.51	0.49	0.36	19.6%	14.5%	73.8%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.41	7.66	2.19	61.8%	17.7%	28.6%
1352 Midstream Petroleum Infrastructure Development Project	14.51	6.68	4.18	46.1%	28.8%	62.6%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10.53	5.41	4.59	51.4%	43.6%	84.8%
1410 Skills for Oil and Gas Africa (SOGA)	3.58	0.99	0.80	27.5%	22.5%	81.6%
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3.00	1.29	0.47	42.9%	15.8%	36.8%
1611 Petroleum Exploration and Promotion Frontier Basins	5.00	2.44	1.77	48.7%	35.3%	72.5%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>40.21</b>	<b>22.42</b>	<b>8.87</b>	<b>55.8%</b>	<b>22.0%</b>	<b>39.5%</b>
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	0.46	0.17	0.17	37.3%	36.2%	97.1%
15 Geological Survey Department	0.65	0.19	0.16	28.9%	24.6%	85.2%
16 Geothermal Survey Resources Department	4.45	0.90	0.69	20.1%	15.6%	77.6%
17 Mines Department	0.66	0.14	0.11	20.6%	17.0%	82.5%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1353 Mineral Wealth and Mining Infrastructure Development	13.35	6.69	2.84	50.1%	21.3%	42.5%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	4.13	4.13	0.00	100.0%	0.0%	0.0%
1505 Minerals Laboratories Equipping & Systems Development	7.40	5.10	0.34	68.9%	4.6%	6.7%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.10	5.11	4.55	56.2%	50.0%	89.0%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>42.16</b>	<b>17.09</b>	<b>13.88</b>	<b>40.5%</b>	<b>32.9%</b>	<b>81.2%</b>
<i>Recurrent SubProgrammes</i>						
08 Internal Audit Department	1.09	0.36	0.34	32.7%	31.0%	94.7%
18 Finance and Administration	19.88	8.31	6.88	41.8%	34.6%	82.8%
19 Sectoral Planning and Policy Analysis	1.19	0.39	0.34	32.4%	28.8%	88.9%
<i>Development Projects</i>						
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	20.00	8.03	6.32	40.2%	31.6%	78.7%
<b>Total for Vote</b>	<b>371.54</b>	<b>220.45</b>	<b>190.79</b>	<b>59.3%</b>	<b>51.3%</b>	<b>86.5%</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>479.34</b>	<b>70.44</b>	<b>70.44</b>	<b>14.7%</b>	<b>14.7%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1221 Opuyo Moroto Interconnection Project	19.19	17.90	17.90	93.3%	93.3%	100.0%
1259 Kampala-Entebbe Expansion Project	20.11	5.32	5.32	26.5%	26.5%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.92	0.00	0.00	0.0%	0.0%	0.0%
1391 Lira-Gulu-Agago 132KV transmission project	38.50	0.00	0.00	0.0%	0.0%	0.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	57.56	40.66	40.66	70.6%	70.6%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	27.89	6.56	6.56	23.5%	23.5%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	142.78	0.00	0.00	0.0%	0.0%	0.0%
1654 Power Supply to industrial parks and Power Transmission Line Extension	136.85	0.00	0.00	0.0%	0.0%	0.0%
1655 Kikagati Nsongezi Transmission Line	34.54	0.00	0.00	0.0%	0.0%	0.0%
<b>Program : 0302 Large Hydro power infrastructure</b>	<b>934.72</b>	<b>68.49</b>	<b>68.49</b>	<b>7.3%</b>	<b>7.3%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1143 Isimba HPP	165.04	0.00	0.00	0.0%	0.0%	0.0%
1183 Karuma Hydroelectricity Power Project	654.69	67.86	67.86	10.4%	10.4%	100.0%
1350 Muzizi Hydro Power Project	114.99	0.63	0.63	0.5%	0.5%	100.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

<b>Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>4.50</b>	<b>3.85</b>	<b>3.85</b>	<b>85.5%</b>	<b>85.5%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.50	3.85	3.85	85.5%	85.5%	100.0%
<b>Program : 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>37.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	37.88	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,456.44</b>	<b>142.78</b>	<b>142.78</b>	<b>9.8%</b>	<b>9.8%</b>	<b>100.0%</b>

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

**QUARTER 2: 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>Program: 01 Energy Planning,Management &amp; Infrastructure Dev't</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Energy Resources Directorate</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
<ul style="list-style-type: none"> <li>-Review Electricity Act 1999</li> <li>-Implementation strategy for Energy Policy 2020-2030</li> <li>-Four Regulations for the Energy Efficiency and Conservation Bill</li> <li>-Three (3) quarterly meetings for the sector working group</li> <li>-Power Sector Information Centre operational</li> </ul>	<p>The Bill was cleared by the Ministry of Public Service and presentation was made to Cabinet in August 2020. Cabinet put progress with the bill on hold pending the analysis of the proposal to merge the five sector institutions/agencies into two. The Ministry has put in place a sector team to work with the committee to be instituted by H. E. the President as was agreed by Cabinet August 2020.</p> <p>The Ministry submitted to the bill to Cabinet Secretariat on 27th October 2020. The Bill awaits to be presented to Cabinet.</p> <p>Energy Policy: Consultations on the report were completed in December 2020 and comments raised are being incorporated into the final report, to be completed in February 2021. The policy is expected to be presented to cabinet in February 2021.</p> <p>Cabinet approved the amendment of the Free Connections Policy allowing customers who can afford to pay for themselves to do so effective 1st November 2020. A Policy Direction was gazetted to that effect. Funds released to the Rural Electrification Agency in the First and Second Quarter was utilized to offset part of the debt for the already made and verified connections.</p> <p>Developing of the National Electrification Strategy: Review of the draft Report of the assignment was completed in December 2020. The Final NES Report is expected to be completed by May 2021.</p> <p>Reviewed the prefeasibility study for 2000MW of nuclear power being conducted in house with support of the International Atomic Energy Agency (IAEA, Vienna). The first draft report was shared with IAEA in November 2020 for comments , The final report is expected in first quarter of FY2021/2022.</p> <p>Reviewed the draft communication strategy for nuclear science and technology being prepared with support from IAEA. The draft was also shared with IAEA.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>25,000</p> <p>5,945</p> <p>4,400</p>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>35,345</b>
Wage Recurrent	0
Non Wage Recurrent	35,345
<i>AIA</i>	0

### Output: 02 Energy Efficiency Promotion

Monthly Meetings held with the Energy Efficiency and Conservation Department to ensure proper coordination and monitoring.	Reviewed the draft awareness strategy and roadmap for the Energy Efficiency and Conservation Bill;	Item	Spent
	as part of the Energy Week 2020, attended and presented papers at the The Power Forum held on Friday 4th December 2020 at Golden Tulip Canaan Hotel and live on NBS TV from 11 a.m to 1 p.m.	211103 Allowances (Inc. Casuals, Temporary)	12,000
		221011 Printing, Stationery, Photocopying and Binding	2,200
		227001 Travel inland	7,200
		227004 Fuel, Lubricants and Oils	7,800
		228002 Maintenance - Vehicles	1,200
	Attended and presented the Directorate Paper at the Sector Performance Review 2020 held on 22nd December 2020 at the Prime Minister's Office - Conference Center.		
	Reviewed the awareness and monitoring templates for monitoring of energy efficiency interventions in 10 high energy consuming facilities.		

### Reasons for Variation in performance

<b>Total</b>	<b>30,400</b>
Wage Recurrent	0
Non Wage Recurrent	30,400
<i>AIA</i>	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Monthly meetings with the Renewable Energy Department to ensure proper coordination and monitoring of activities	<p>Reviewed the draft Biofuels Industry Regulations developed as per the Biofuel Act 2020. The objective of the regulation is to set out the requirement for licensing the biofuel producers, and oil companies to enable blending of biofuel with petroleum products. The regulations will guarantee the market for the producers and it will oblige the petroleum companies to purchase the biofuels. commenced on the process for gazetting the regulations and the corresponding instruments for biofuel utilization to be finalized by end of may 2021.</p> <p>Continued with the supervision of the NAMA biogas project aimed at generating electricity from municipal solid and liquid waste in Mbale City, Jinja City, Masaka City, Kampala City Council Authority, and Mbarara Municipality.</p> <p>during the quarter, the Ministry awarded Six month Contracts for under taking the detailed feasibility studies for generation of 1MW of electricity from the National Water and Sewerage Corporation Nakivubo Waste Treatment Plant and 0.5MW plant from Kiteezi landfill in November 2020 to consultancy with funding UNDP/GEF. The technology promoted is the biogas technology.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>10,000</p> <p>1,200</p> <p>5,300</p> <p>8,400</p> <p>6,500</p>

### Reasons for Variation in performance

<b>Total</b>	<b>31,400</b>
Wage Recurrent	0
Non Wage Recurrent	31,400
AIA	0
<b>Total For SubProgramme</b>	<b>97,145</b>
Wage Recurrent	0
Non Wage Recurrent	97,145
AIA	0

### Recurrent Programmes

Subprogram: 09 Renewable Energy Department

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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### Outputs Provided

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

		Item	Spent
Biofuels Strategy and regulation for Uganda 100% developed inline with the Bio fuel Act 2018	Held consultative meeting with the First Parliamentary counsel on the development of final biofuels regulations.	211103 Allowances (Inc. Casuals, Temporary)	25,810
A Technical study on the integrating small solar electricity systems on the national grid conducted	Gazetted the Biofuels Act in the Uganda Gazette as Biofuels Act 2020	221008 Computer supplies and Information Technology (IT)	19,400
Draft Standards for Ethanol stoves and Denatured Ethanol for cooking developed 50%	technical study for integrating the utility scale solar project on grid at was carried out at Busitema University	221009 Welfare and Entertainment	5,500
wind energy generation potential in Karamoja Established	No progress due to limited funds to hold technical meetings	221011 Printing, Stationery, Photocopying and Binding	1,178
Twenty (20) installed renewable energy demonstration systems (solar, wind, cook stoves, bio gas and biofuels) monitored and evaluated.	data collection and analysis of wind speeds carried out in Napak and Kotido using the wind measuring equipments installed in the districts	222001 Telecommunications	1,800
Renewable Energy component of the Draft Energy Policy Finalized	Continued with the installation of solar systems that include PV system and solar pumps from China 30 systems installed.	227001 Travel inland	14,390
Promotion of Tree planting for Firewood and charcoal production	Site handed over for construction of 5 improved cooks stoves, however the construction was halted due to limited funds	227004 Fuel, Lubricants and Oils	10,400
	Held a retreat from 14 to 18th of December 2020 to finalized the draft policy the document is ready for presentation to Top management for approval	228002 Maintenance - Vehicles	1,994
	The support for the establishment of wood lots was not accomplished due to limited funds		

#### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>80,472</b>
Wage Recurrent	0
Non Wage Recurrent	80,472
<i>AIA</i>	0

#### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Development of a 120 kW pico hydropower community project at Isuule in Kasese	the Procurement of the 120KW hydropower turbine was halted due to Insufficient funds	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 34,494
improved institutional efficient cook stoves, energy wood lots and bio latrines for schools promoted	Continued with the technical support to St. Mt. Mary's College Namagunga to finalize the 80 cubic meter biogas system the works are at about 90% completion	221009 Welfare and Entertainment	6,270
Generation of Bio gas from waste (kitchen refusal, food pile, and human waste) to household promoted.	Continued with monitoring of some demonstration house hold system and the results are promising for the utilization of domestic wastes for generation of biogas as a fuel for cooking to substitute the woody biomass.	221011 Printing, Stationery, Photocopying and Binding	3,300
promotion of energy woodlots in Two (2) districts		223007 Other Utilities- (fuel, gas, firewood, charcoal)	150,000
ethanol cook stoves for cooking promoted		227001 Travel inland	38,918
		227004 Fuel, Lubricants and Oils	26,000
		228002 Maintenance - Vehicles	12,575
New improved charcoal conversion technologies developed	No progress due to limited funds		
wind energy resource in karamoja assessed and uganda wind map developed	A procurement for the supply and dissemination of some 200 units and 2,000 liters of ethanol was initiated however this was halted at contract signing stage due to limited funds		
Rehabilitation of one non functional wind mills and demonstration of a hybrid electric wind turbine and solar PV community water pumping systems	Not conducted		
Promotion of wind /solar mini grid s for rural electrification in karamoja	data collection and analysis of the wind speed carried out in the Kotido and Napak from the wind measuring equipments installed		
Capacity of technicians and MEMD staff builtin renewable energy technologies	Not conducted		
large solar water heating systems in five high hot water consuming public institutions demonstrated	installation 68 solar system in the public schools and health centres in Karamoja sub region with a grant from Hunan, Pronvincial government of China		
Productive and innovative uses of solar electricity developed and promoted	Not conducted		
installation and operation of the 4MW busitema power project	New demonstration systems of the large solar water heating system was not installed due insufficient funds.		
Private Sector Associations dealing in Renewable energy Technologies strengthened	Monitoring the performance and sensitisation was carried out in Kabarole on the large solar water system installed in the district		
	surveys were conducted to establish potential sites for demonstration of solar water pumping technology for irrigation and a list of sites in generated awaiting installation		
	all the equipment for the 4MW solar project were delivered at Mombasa port by the Egyptian counter part, cleared and transported to the Busitema University by the Ministry awaiting installation		
	Continued to engage the Private sector in Renewable Energy Technologies		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Insufficient funds  
Insufficient funds

Insufficient funds  
insufficient funding  
insufficient funds  
Limited funds could not allow the establishment of some demonstrations  
Insufficient funds  
Limited funds could not allow the establishment of some demonstrations

<b>Total</b>	<b>271,557</b>
Wage Recurrent	0
Non Wage Recurrent	271,557
AIA	0
<b>Total For SubProgramme</b>	<b>352,029</b>
Wage Recurrent	0
Non Wage Recurrent	352,029
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Develop four (4) regulations to operationalize the Energy Efficiency & Conservation Bill	Coordination team to work with First Parliamentary Council formulated and awareness creation for coordination team and the First Parliamentary Council conducted.	Item	Spent
Develop one (1) Energy Efficiency Strategy and Plan (2020/21-2024/25)		211103 Allowances (Inc. Casuals, Temporary)	14,750
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	600
		224004 Cleaning and Sanitation	4,500
		227001 Travel inland	9,875
		227004 Fuel, Lubricants and Oils	12,200
		228002 Maintenance - Vehicles	2,400

#### Reasons for Variation in performance

Cabinet approval of the Energy Efficiency and Conservation Bill and RIA for energy efficiency delayed.  
No funds to conduct activity

<b>Total</b>	<b>46,725</b>
Wage Recurrent	0
Non Wage Recurrent	46,725
AIA	0

#### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Five (5) industrial facilities supported to implement Energy Management Systems in accordance with the ISO 50001 standard	Stakeholder consultations Finalized and procurement process for trainer to train Certified Energy Auditors commenced.	<b>Item</b>	<b>Spent</b>
Capacity Building for fifty (50) Energy Management/Energy Efficiency professions	Project concept put together for promotion of fuel efficiency developed. Preliminary energy audits conducted for:	211103 Allowances (Inc. Casuals, Temporary)	34,650
Energy (Fuel) Efficiency baseline for motor vehicles in Uganda.	1) New Vision Printing & Publishing Company Limited	221011 Printing, Stationery, Photocopying and Binding	5,400
Identify measures to improve Energy Efficiency in Public buildings by 10%.	2) Uganda Revenue Authority (URA)	222001 Telecommunications	1,200
Monitoring and Supervision of energy efficiency interventions in ten (10) industrial facilities.	3) National Water, Ggaba Plant	227001 Travel inland	68,640
Energy Efficiency Improvement	Monitoring of energy efficiency interventions done for:	227004 Fuel, Lubricants and Oils	34,700
Proposals for Energy Cost reduction among ten (10) high energy consuming facilities	1) Johnrick trading Co & Property	228002 Maintenance - Vehicles	6,819
Two (2) Energy Efficiency Awareness Campaigns to sensitize energy consumers on sustainable energy utilization.	2) Yellow TX Kisenyi Millers		
	3) Jana milling association		
	4) Natete kikuubo millers		
	5) Kasana industries limited		
	6) Kisenyi Church Zone		
	7) Viseki Ltd		
	8) Pine Investments Ltd,		
	9) Jevine Hotel,		
	10) Buwama Maize Millers,		
	11) Mukono Central Millers and		
	12) Upland Rice Millers Ltd		
	Preliminary energy audits conducted for:		
	1) Kampala Cement		
	2) Jesa		
	3) Mukwano Industries		
	4) Movit products		
	5) Best Pack Limited		
	6) Africa Polysack Limited		
	7) Global Paper Limited		
	- Preparations Finalized for conducting the Sustainable Energy Campaign in Lira.		
	- Energy Week 2020 held from 30th November to 4th December 2020. Key events included:		
	i) Press conference at Media Centre on Monday 30th November 2020.		
	ii) Celebrating of 100 years of Geological Survey in Uganda, on Thursday the 3rd December 2020 at Imperial Resort Beach Hotel in Entebbe and live broadcast on NBS TV from 11 a.m to 1 p.m		
	iii) Biomass Energy Dialogue 2020 on Thursday 3rd of December 2020, held as a live broadcast on NBS TV from 2 p.m to 4 p.m.		
	iv) The Power Forum held on Friday 4th December 2020 at Golden Tulip Canaan Hotel and live on NBS TV from 11 a.m to 1 p.m.		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Backstopping consultant not procured. Only seven (7) out of the the planned ten (10) energy audits have so far been considered.

Backstopping consultant not procured. Only Three (3) out of the the planned five (5) energy audits have so far been considered.

COVID 19 restrictions affected timelines.

NIL

No funds to conduct activity

Project concept approval pending.

<b>Total</b>	<b>151,409</b>
Wage Recurrent	0
Non Wage Recurrent	151,409
AIA	0
<b>Total For SubProgramme</b>	<b>198,134</b>
Wage Recurrent	0
Non Wage Recurrent	198,134
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Electrical Power Department

##### Outputs Provided

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

	Item	Spent
Increased Generation capacity and expanded transmission ,distribution network	211103 Allowances (Inc. Casuals, Temporary)	24,980
Improved reliability of operational generation plants	227001 Travel inland	77,820
	227004 Fuel, Lubricants and Oils	21,700
	228002 Maintenance - Vehicles	17,539
<p>Consultations on the report were completed in December 2020 and editorial work on the final report is on-going with the final report to be completed in February 2021 and thereafter submitted to Cabinet Secretariat.</p> <p>The Regulatory Impact Assessment report has been completed and is ready for submission to the Office of the President - Cabinet Secretariat for review.</p> <p>Electricity Connections Policy 2018: Cabinet approved the amendment of the Free Connections Policy allowing customers who can afford to pay for themselves to do so effective 1st November 2020. A Policy Direction was gazetted to that effect. Funds released to the Rural Electrification Agency in the First and Second Quarter was utilized to offset part of the debt for the already made and verified connections.</p> <p>Developing of the National Electrification Strategy: Review of the draft Report of the assignment was completed in December 2020. Outstanding deliverables are the draft Final NES and Final NES Reports and these are expected by May 2021</p> <p>The 8MW Electromax Thermal Power plant in Arua District was commissioned by H.E the President of Uganda on 24</p>		



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

October 2020.

Namanve thermal Plant TakeOver: The Implementation Agreement (IA) and Power Purchase agreement (PPA) were to expire on 14th september 2020. An extension of 1 year was granted Jacobsen Uganda Power Company Limited to allow for UEGCL to build capacity, as well as allow for Ample time for conduction of the technical and financial due diligence. The due diligence is currently being undertaken by KPMG under the supervision of OAG. First inception report was received and was Jointly reviewed.

Nyagak Hydropower Project: Civil works were ongoing along with penstock works. Physical progress stands at 24.69% according to Genmax Nyagak Limited, however the project is still behind schedule.

Muzizi HPP: Two firms were evaluated at the technical stage; A Best Evaluated Bidder (BEB) was obtained. However, the bid price was higher than the initial estimates. Negotiations are still ongoing with the BEB.

Construction of Achwa 1 (41 MW) is ongoing and currently physical progress at 70%. It is expected to be commissioned on June 2021.

Kikagati HPP: Current overall physical progress for Civil and Electro Mechanical is about 75%.

Works at Nyamagasani I and Nyamagasani II are in advanced stages, plants scheduled for commissioning in June 2021.

### Reasons for Variation in performance

<b>Total</b>	<b>142,039</b>
Wage Recurrent	0
Non Wage Recurrent	142,039
<i>AIA</i>	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Expanded and reliable transmission and distribution network	<p>Karuma Interconnection Project components progressed as follows:  Karuma – Kawanda Transmission Line – 99.5%;  Karuma - Lira Transmission Line - 86%;  Karuma - Olwiyo Transmission Line – 99.9%;  Kawanda Substation – 99.9%;  Karuma Substation – 99.9%;  Lira Substation – 99%;  Olwiyo Substation – 91.8%.</p> <p>Bujagali-Tororo-Lessos 220kV, 127km line: is at 77% complete; completion date is December 2021.</p> <p>Tororo – Opuyo – Lira 132kV, 263km line: Opuyo-Lira Section was energized on 26th April 2020. The section between substation and AP 14 in Tororo was also energized on 20th December 2020. Completion of the outstanding 35km to Tororo substation is being hindered by Tororo Court Injunction and other Land acquisition challenges</p> <p>Opuyo- Moroto 132kV, 160km line and associated substations: Construction of the transmission line is 99% complete however construction of the substations is 79% complete.</p> <p>Kole-Gulu-Nebbi-Arua transmission line and associated substations: at 1% complete. Construction of both the transmission line and substations commenced in September 2020.</p> <p>Namanve South-Namanve 132kV transmission line 10km: 96% complete; Commissioning set for March 2021.</p> <p>Namanve-Luzira 132kV transmission line 15km: 15% complete, commissioning expected in August 2021</p>	<p><b>Item</b></p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p><b>Spent</b></p> <p>11,127</p>

### Reasons for Variation in performance

<b>Total</b>	<b>11,127</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
		Non Wage Recurrent	11,127
		AIA	0

### Output: 04 Increased Rural Electrification

300,000 new connections made to the grid under Electricity Connection Policy	As an interim measure, Government opened up the implementation of the Electricity Connections Policy with effect from 7th December 2020 to allow consumers that were willing to pay for their connections and had funds to do so and be connected in a timely manner while those who had no funds were advised to wait for Government to mobilize the necessary funds.	Item	Spent
	TBEA Subcounty Project: Project is at 45% overall completion. construction ongoing in 60/106 districts 50% of imported materials are in the country and 45% of local materials delivered to site Commissioning of completed schemes is ongoing.	221010 Special Meals and Drinks	7,000
	The financing agreement for ERT III Project was successfully extended by 1 year to 31 December 2021. Construction and commissioning of fast-track lines I (Kiganda Mile 16) and II (Ruhumba-Kashwa) under the project was completed in December 2020.	227001 Travel inland	95,950
	Bibia - Nimule Project: Construction is ongoing on the Ugandan side, Nwoya district and the project is at 40% completion.		
	African Development Bank funded projects: Lot 1: Physical Performance is at 80%. Lot 2, 3 and 4: Overall physical performance at 45%. Lot 5: Project completion at 70%. Lot 6: Project completion at 5%. Completion of engineering designs. Lot 7: Project completion is at 45%. Additional Lots: 10 & 11, 12, 13 Signing of final contracts.		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>102,950</b>
		Wage Recurrent	0
		Non Wage Recurrent	102,950
		<i>AIA</i>	0

### Outputs Funded

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

		Item	Spent
• Fluctuations in the tariff structure stabilized.	Funds were remitted to UETCL in accordance with the releases by Ministry of Finance Planning and Economic Development	263104 Transfers to other govt. Units (Current)	31,501,390

### Reasons for Variation in performance

<b>Total</b>	<b>31,501,390</b>
Wage Recurrent	0
Non Wage Recurrent	31,501,390
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>31,757,506</b>
Wage Recurrent	0
Non Wage Recurrent	31,757,506
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 20 Nuclear Energy Department

### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 comprehensive Nuclear Energy bill in place (100% complete) Bilateral cooperation on nuclear energy coordinated and implemented (At least four (4) coordination meetings). Radioactive waste management strategy finalized (100% Completed). Capacity building and training through participation in short professional training courses supported (At least twenty (20) MEMD Staff trained) Strategic Environmental Assessment (SEA) completed (100%)	<ul style="list-style-type: none"> <li>• Terms of Reference (TORs) for procurement of consultancy services to conduct RIA prepared. • A meeting to review the TOR was conducted with the Cabinet Secretariat (Policy Analysis and Planning Department) and Ministry of Justice and Constitutional Affairs on 18th August 2020 •Hands-On Training on Regulatory Impact Assessment on Nuclear Energy conducted on 8th - 11th September 2020.</li> <li>• Consultative meetings on RIA were conducted.</li> <li>•Draft roadmap for cooperation in the field of use of nuclear energy with ROSATOM was reviewed.</li> <li>• Consultations on bilateral cooperation were conducted.</li> <li>•Departmental Technical Meetings to review the draft Strategy were held in September 2020.</li> <li>•Data was collected from Lacor hospital and Atomic Energy Council.</li> <li>•Consultative meetings to review the draft Radioactive waste management strategy were conducted.</li> <li>Deferred</li> <li>• Preliminary environmental data to determine the scope of work of the consultant collected in the potential areas of Buyende and Nakasongola. • Terms of Reference (TORs) for the consultancy finalized.</li> <li>• Expression of interest for consultancy to conduct SEA were received and evaluated.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 90,253 2,400 15,573 21,317 7,082

### Reasons for Variation in performance

progress noted  
 progress noted  
 None  
 None  
 progress noted

<b>Total</b>	<b>136,625</b>
Wage Recurrent	0
Non Wage Recurrent	136,625
<i>AIA</i>	0

### Output: 05 Atomic Energy Promotion and Coordination

International Atomic Energy Agency (IAEA) Technical Cooperation (TC) Programme coordinated and monitored (Sixteen (16) TC projects monitored and	<ul style="list-style-type: none"> <li>• Finalized the preparation of the four (4) project documents for the next IAEA Technical Cooperation Cycle 2022 to 2023. • Coordinated the Covid-19</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	<b>Spent</b> 73,681 162
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

at least three (3) new TC projects designed),	Assistance (Equipment and Test-kits) from IAEA to Uganda.	221009 Welfare and Entertainment	2,700
Awareness on nuclear energy conducted	• Negotiations for IAEA Technical Cooperation (TC) were conducted in October 2020.	221011 Printing, Stationery, Photocopying and Binding	4,500
IAEA Integrated Nuclear Infrastructure Review (INIR) completed (100%)	• Four (4) IAEA - TC projects designed (i.e. Two (2) for Ministry of Energy& Mineral Development, one (1) for	221012 Small Office Equipment	424
Final Nuclear Power Plant site selected	National Crops Resources Research Institute (NaCRRI), one (1) for Centre for Nuclear Science and Technology)	222001 Telecommunications	300
Uranium exploration and evaluation monitored (Four (4) field visits)	• A field visit to Regional Animal Disease Diagnostic Centres (RADDC's) in Lira district in the month of December 2020 was conducted.	227001 Travel inland	30,141
Preliminary activities for construction of Center for Nuclear Science and Technology conducted (one (1) MoU signed with the host institution).	• Stakeholders' workshop to review draft Nuclear Communication Strategy for Uganda 2020-2025 conducted from 24th - 28th August 2020. • Data to update the directory on Nuclear Technology Services was collected in September 2020.	227004 Fuel, Lubricants and Oils	26,103
Establishment of a gamma irradiation facility to improve quality of agro-produce for export monitored (Three (3) meeting)	• Draft Nuclear Communication Strategy updated.	228002 Maintenance - Vehicles	3,600
	• Key messages on nuclear communication drafted.		
	• In-house consultative meetings conducted in August 2020. • Draft Self Evaluation report prepared.		
	• Draft Self Evaluation report prepared based on IAEA's Integrated Nuclear Infrastructure Review (INIR) Methodology.		
	• Draft Terms of Reference for consultancy prepared.		
	• Meetings to develop the ranking criteria for Nuclear Power Plant site selection were conducted.		
	• Conducted a monitoring meeting on 26th August 2020 in Entebbe. - Finalized the design for the IAEA Project on Supporting Uranium Exploration and Evaluation.		
	• Negotiation for more IAEA support for Uranium Exploration and Evaluation were conducted.		
	• Designs for the IAEA Technical project on Supporting the establishment of Soroti University Centre for Nuclear Science and Technology was finalized.		
	• Negotiation for IAEA support to establish a Centre for Nuclear Science and Technology were conducted.		
	• Officers from the Ministry, Atomic Energy Council and Soroti University Participated in the IAEA Virtual Training Workshop on Research Reactors was held		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

7 - 11 December 2020.

•A Technical Working Group (TWG) for the project established. •First TWG meeting undertaken, 18th September 2020.

• Consultations on the TOR for the feasibility study of a gamma irradiation facility were conducted.

### Reasons for Variation in performance

None

This activity was mainly differed mainly due to COVID-19 restrictions on public gatherings.

Change of methodology (The activity will be conducted in-house).

None

None

None

<b>Total</b>	<b>141,611</b>
Wage Recurrent	0
Non Wage Recurrent	141,611
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Membership to IAEA

Contribution to IAEA and AFRA made	Partial Contribution to IAEA and AFRA made	Item	Spent
		262101 Contributions to International Organisations (Current)	97,578

### Reasons for Variation in performance

None

<b>Total</b>	<b>97,578</b>
Wage Recurrent	0
Non Wage Recurrent	97,578
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>375,815</b>
Wage Recurrent	0
Non Wage Recurrent	375,815
<i>AIA</i>	0

### Development Projects

#### Project: 1221 Opuyo Moroto Interconnection Project

##### Capital Purchases

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

• Completion of RAP Implementation	Construction of the transmission line is 99% complete however construction of the substations is 79% complete.	Item	Spent
	Commissioning is expected End-August 2021	311101 Land	1,600,000

### Reasons for Variation in performance

Commissioning is expected End-August 2021

<b>Total</b>	<b>1,600,000</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	1,600,000
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Completion of Opuyo-Moroto transmission line and related substation construction works	Construction of the transmission line is 99% complete however construction of the substations is 79% complete.	281504 Monitoring, Supervision & Appraisal of Capital work	200,000
• Completion of Opuyo Substation Upgrade		312104 Other Structures	17,899,562

### Reasons for Variation in performance

Commissioning is expected End-August 2021

<b>Total</b>	<b>18,099,562</b>
GoU Development	200,000
External Financing	17,899,562
AIA	0
<b>Total For SubProgramme</b>	<b>19,699,562</b>
GoU Development	1,800,000
External Financing	17,899,562
AIA	0

### Development Projects

### Project: 1259 Kampala-Entebbe Expansion Project

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

		Item	Spent
• 100% Completion of RAP implementation; conducting RAP audit ; corridor demarcation	Compensation increase from 79% to 100% as at December 2020 status	311101 Land	1,800,000

### Reasons for Variation in performance

Residual cases mostly valuation related.Slow progress due to delayed procurement of RAP Consultant and delayed valuation by the office of the CGV.

<b>Total</b>	<b>1,800,000</b>
GoU Development	1,800,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Completion of Construction of the transmission line and substations	To achieve 100% progress on the substation stands at 50% status	281504 Monitoring, Supervision & Appraisal of Capital work	120,000
	To achieve 100% progress on the transmission line stands at 48%	312104 Other Structures	5,319,216

### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 delay was mainly due to delayed completion of designs (mainly tower designs). The delay ultimately led to delayed commencement of civil works and hence project completion.
- Stoppage of foundation construction works due to lockdown in Uganda in March 2020. Works resumed in May 2020 at half capacity observing lockdown standard operating procedures to prevent the spread of COVID 19.

- Generally, slow progress at Entebbe and Mutundwesubstations is a retro effect of delayed completion of equipment designs (8 months) by the Contractor, that delayed commencement of civil works and delayed commencement of manufacturing of major equipment
- Stoppage of site construction works due to lockdown in Uganda in March 2020. Works resumed in April 2020 at half capacity observing lockdown standard operating procedures to prevent the spread of COVID 19.

<b>Total</b>	<b>5,439,216</b>
GoU Development	120,000
External Financing	5,319,216
AIA	0
<b>Total For SubProgramme</b>	<b>7,239,216</b>
GoU Development	1,920,000
External Financing	5,319,216
AIA	0

### Development Projects

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

##### Capital Purchases

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

Completion of detailed RAP and ESIA Studies	feasibility studies going on	Item	Spent
Procurement of contractor		281503 Engineering and Design Studies & Plans for capital works	599,802

#### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>599,802</b>
GoU Development	599,802
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>599,802</b>
GoU Development	599,802
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

• 100% completion of RAP Implementation	Compensation increase from 92% to 100%	Item	Spent
		311101 Land	1,300,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

39 pending cases to be concluded by 31st March 2021

<b>Total</b>	<b>1,300,000</b>
GoU Development	1,300,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Item	Spent
• Delivery of materials, commencement of construction of the power line Payment of Deemed Energy for Achwa/Agago hydro power plant	200,000
there is delayed effectiveness of the Loan agreementthere is delayed effectiveness of the Loan agreement	
312104 Other Structures	

### Reasons for Variation in performance

Procurement delays: Evaluation, negotiations concluded by March 2020 however draft contracts were approved by the Financier in .... Draft contracts are pending approval of Solicitor General and the Board signature.  
Contract Signature to be achieved by 31st January 2021

Procurement delays: Evaluation, negotiations concluded by March 2020 however draft contracts were approved by the Financier in .... Draft contracts are pending approval of Solicitor General and the Board signature.  
Contract Signature to be achieved by 31st January 2021

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,500,000</b>
GoU Development	1,500,000
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
• 100% completion of RAP implementation	8,700,000
Compensation increase as at December 2020 status stands at 75%	
311101 Land	

### Reasons for Variation in performance

Degree of project readiness: - The project feasibility and ESIA and RAP studies completed in 2013 had to be updated in 2016 after the loan was signed causing major delays in implementation and for RAP to be updated since many developments had occurred in the project area

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

### Output: 79 Acquisition of Other Capital Assets

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
• 80% completion of construction of transmission line and substations	slow progress is registered due to delayed procurement of EPC Contractors	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 300,000

### Reasons for Variation in performance

Lot 1 (transmission line)- Contract signed in February 2020 and works commenced on 8th June 2020

Transmission Line progress

- The geotechnical activities commenced on 4th December 2020 for angle points.
- The following were submitted for approval:
  - o Conductor, OPGW, Insulator and hardware fittings,
  - o Towers' SLD's, and Sag-tension calculations have also been submitted and reviews are on-going
  - Then, the geotechnical activities to be completed for the entire line required points to classify the soil for the foundation types.

Lot 2 (substations)- retendered. No Objection to award Contract was received from the Bank on July 14, 2020. Pre-Contract award negotiations held on July 27, 2020 and the draft contract was approved by the SG. Contract signature still pending

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,000,000</b>
GoU Development	9,000,000
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

• Completion of RAP Implementation Conducting RAP audit; Corridor demarcation	Compensation of PAPs stands at 77%	<b>Item</b> 311101 Land	<b>Spent</b> 3,400,000
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### Reasons for Variation in performance

Compensation for the Project Affected Persons (PAPs) still ongoing with 2,585 out of 3,337 PAPs currently compensated, amounting to 77% of overall compensation.

<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

• Transmission line and substations constructed to 80% completion	Commenced work	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	<b>Spent</b> 482,981 40,664,003
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Procurement of EPC Contractor concluded and contracts signed on 23rd July, 2020

The contract for transmission line works is now effective. Initial survey activities have been completed with the survey report currently under review by the Consultant. The Contractor has also submitted the line profile which is also being reviewed by UETCL and the Consultant.

The contract for substation works is now effective. Site survey works and soil investigation tests have been completed at the four substation sites. Review of engineering designs is currently ongoing

<b>Total</b>	<b>41,146,984</b>
GoU Development	482,981
External Financing	40,664,003
AIA	0
<b>Total For SubProgramme</b>	<b>44,546,984</b>
GoU Development	3,882,981
External Financing	40,664,003
AIA	0

### Development Projects

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

##### Outputs Provided

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

Monitoring and assessments of project performance and compliance of installation and construction works conducted at 500 project sites	Monitoring and assessment of project performance and compliance of installations and construction works conducted in 325 sites Compliance monitoring conducted for 120 newly trained wiremen	Item	Spent
		211102 Contract Staff Salaries	249,530
		211103 Allowances (Inc. Casuals, Temporary)	25,666
		221002 Workshops and Seminars	10,000
		227001 Travel inland	16,666
		227004 Fuel, Lubricants and Oils	46,666
		228002 Maintenance - Vehicles	21,600
Capacity building undertaken in M & E of project aspects including Social and environment safeguards undertaken Compliance monitoring of installation practices of newly trained and licensed wire-men undertaken. Framework to facilitate private investments in transmission facilities developed			

Implementation of the Regulatory Information Management System Regulatory framework for determination, monitoring, auditing and improvement of reliability of supply developed

##### Reasons for Variation in performance

progress  
progress

<b>Total</b>	<b>370,128</b>
GoU Development	370,128

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 02 Energy Efficiency Promotion

Promotion of efficient use of electricity in project areas undertaken	Promotion of energy efficiency use of electricity completed in 400 households and business premises Construction supervision and defects liability monitoring of institutional solar installations Completed for 300 health centres and rural water scheme	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,666
		221001 Advertising and Public Relations	28,200
		221002 Workshops and Seminars	9,000
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	5,040
		<b>Total</b>	<b>166,906</b>
		GoU Development	166,906
		External Financing	0
		AIA	0

### Reasons for Variation in performance

progress noted  
progress noted

### Output: 03 Renewable Energy Promotion

National standards of solar home systems in place	National standards of solar home systems in place Investment monitoring and GIS mapping completed for 700 investments	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	46,666
		221011 Printing, Stationery, Photocopying and Binding	16,700
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	30,000
		<b>Total</b>	<b>153,366</b>
		GoU Development	153,366
		External Financing	0
		AIA	0

### Reasons for Variation in performance

progress noted

### Output: 04 Increased Rural Electrification

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Independent monitoring and verification of on-grid works and household connections undertaken, including meters	Independent monitoring and verification of on-grid works and household connections undertaken for 350 households, 6 grid extensions and 35 grid intensification schemes	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 6,700
Designs and supervision of 15 grid extensions and 200 grid intensification schemes. Environment and social management framework for Energy Access Scale up Project developed	Environment and social compliance monitoring of project investments conducted for 6 grid extensions, 50 grid intensification schemes and solar investments in 70 public institutions	225001 Consultancy Services- Short term	60,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	18,666
		281504 Monitoring, Supervision & Appraisal of Capital work	233,333
Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project developed	Environment and social compliance monitoring of project investments		
Awareness campaigns in project beneficiary sites and capacity building of grievance redress committees undertaken on Environment and Social aspects.			
<b>Reasons for Variation in performance</b>			
progress noted			
progress noted			
		<b>Total</b>	<b>338,699</b>
		GoU Development	338,699
		External Financing	0
		AIA	0

### Outputs Funded

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

ERT implementing agencies supported	Support given to ERT implementing agencies that included quarterly disbursements to UECCC	Item	Spent
		291001 Transfers to Government Institutions	1,684,995

#### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>1,684,995</b>
GoU Development	1,684,995
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Supply of computer licenses and applications	Supply of computer licenses and applications	<b>Item</b>	<b>Spent</b>
Support procurement of High-end capacity computers, Kuster tool, Orsat Gas analyzer and field tablet computers with GIS and GPS applications	Support procurement of High-end capacity computers, Kuster tool, Orsat Gas analyzer and field tablet computers completed	312213 ICT Equipment	44,772
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>44,772</b>
GoU Development			44,772
External Financing			0
AIA			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Agencies implementing capital works supported	Weekly coordination meetings with agencies and monthly joint site supervisions conducted. Funds transferred to implementing agencies	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	6,560,000
<i>Reasons for Variation in performance</i>			
progress noted			
<b>Total</b>			<b>6,560,000</b>
GoU Development			0
External Financing			6,560,000
AIA			0
<b>Total For SubProgramme</b>			<b>9,318,866</b>
GoU Development			2,758,866
External Financing			6,560,000
AIA			0
<i>Development Projects</i>			
<b>Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Supervision of mini-hydro works	Continued with Works supervision and HIV sensitization to all PAPS	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	88,666
		221011 Printing, Stationery, Photocopying and Binding	3,300
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>91,966</b>
GoU Development			91,966
External Financing			0
AIA			0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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### Capital Purchases

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

Resettlement Action Plan Civil and Electro Mechanical Works	<ul style="list-style-type: none"> <li>Continued undertaking of RAP activities for land compensation. More than 70% of the Project Affected Persons (PAPs). Commenced procurement of the Contractors to construct resettlement houses and the suppliers to provide livelihood restoration material such as dry rations.</li> <li>Progressed on procurement of the Civil contractor and the Electro-Mechanical Contractor. Expressions of Interest were evaluated. The procurement awaits a statement of No-Objection in order to proceed to RFP. Procurement is still greatly impeded by Covid-19 travel restrictions as both the funder and the bidders have restricted access to their premises in those parts of the world.</li> <li>Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings.</li> </ul>	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	<b>Spent</b> 1,080,000 8,000,000
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### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>9,080,000</b>
GoU Development	9,080,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,171,966</b>
GoU Development	9,171,966
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

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

<ul style="list-style-type: none"> <li>Completion of RAP Implementation</li> </ul>	RAP Implementation stands at 75%	<b>Item</b> 311101 Land	<b>Spent</b> 18,061,387
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### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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RAP Implementation is scheduled to be completed by 31st March 2021

with designs; Coronavirus affected slightly affected the progress of the project and the Consultant preparing the tender documents had declared Force Majeure

UETCL came to an agreement with the Consultant to continue working from Japan and any field work needed to be handled by their local counterparts

Complete design and tender document preparation and procurement of EPC contractors by October 2021

<b>Total</b>	<b>18,061,387</b>
GoU Development	18,061,387
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,061,387</b>
GoU Development	18,061,387
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

RAP Implementation progressed to 80%	UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016 however, the Financiers required enhancement of the RAP to match international standards prior to the first disbursement. Steyn Ready Associated (SRA) contracted KfW, together with GMT Consults Limited (contracted by UETCL) have completed the review and update of the RAP report as required	<b>Item</b>	<b>Spent</b>
		311101 Land	17,700,000

#### Reasons for Variation in performance

UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016 however, the Financiers required enhancement of the RAP to match international standards prior to the first disbursement. Steyn Ready Associated (SRA) contracted KfW, together with GMT Consults Limited (contracted by UETCL) have completed the review and update of the RAP report as required

<b>Total</b>	<b>17,700,000</b>
GoU Development	17,700,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
• Commence Construction of the transmission line and the related substations	Procurement of a design and supervision Consultant was completed however, the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020. The Prequalification document for EPC Contractors has been submitted to the Financier for approval.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 300,000

### Reasons for Variation in performance

Procurement of a design and supervision Consultant was completed however, the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020. The Prequalification document for EPC Contractors has been submitted to the Financier for approval.

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,000,000</b>
GoU Development	18,000,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

• 20% RAP implementation	RAP Implementation stands at 10%	<b>Item</b> 311101 Land	<b>Spent</b> 15,000,000
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### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>15,000,000</b>
GoU Development	15,000,000
External Financing	0
AIA	0

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

Procurement of EPC supervision consultant• Construction works for the substations and transmission lines progressed to 60%	EPC Supervision consultant stands at 10% of work 30% EPC Works Kapeeka Substation EPC Works 30% EPC Works Mbale Substation EPC Work	<b>Item</b> 312104 Other Structures	<b>Spent</b> 5,000,000
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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progress noted

<b>Total</b>	<b>5,000,000</b>
GoU Development	5,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,000,000</b>
GoU Development	20,000,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1655 Kikagati Nsongezi Transmission Line

##### Capital Purchases

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

10% RAP implementation	RAP implementation stands at 5%	<b>Item</b>	<b>Spent</b>
		311101 Land	333,575

#### Reasons for Variation in performance

no progress yet no project funding

<b>Total</b>	<b>333,575</b>
GoU Development	333,575
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>333,575</b>
GoU Development	333,575
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

Quarterly transfers made to UEGCL for OE, Contract salaries and Owner's camp	Quarterly transfers made to UEGCL for OE, Contract salaries	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	4,500,000

#### Reasons for Variation in performance

<b>Total</b>	<b>4,500,000</b>
GoU Development	4,500,000
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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### Capital Purchases

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

100% RAP Completed for Isimba HPP	the RAP for Isimba is at 98% for the Dam site and reservoir and 94.7% for the transmission line. The project financial performance remained at 92.52% as no payments were effected to the Contractor during the reporting period	Item	Spent
		311101 Land	1,767,662

#### Reasons for Variation in performance

<b>Total</b>	<b>1,767,662</b>
GoU Development	1,767,662
External Financing	0
AIA	0

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

Public Bridge Construction 100% completed , Supervised and Monitored Defects Liability Period of Isimba HPP and Transmission Line completed 100% Environmental Audit of Isimba HPP, Isimba - Bujagali Transmission Line and the Public Bridge carried out CDAP Implementation monitored under Isimba HPP completed 100% Transfer to UNRA for supervision of construction of public bridge and access roads at Isimba	Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 following confirmation by UNRA that the Bridge had passed all key technical tests and was safe for Public use DLP for power plant at 85% but to be extended by at least one year Environment Audit and still under procurement it was impacted by COVID CDAP Implementation at 50% Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 following confirmation by UNRA that the Bridge had passed all key technical tests and was safe for Public use	Item	Spent
		281501 Environment Impact Assessment for Capital Works	2,410,500
		281504 Monitoring, Supervision & Appraisal of Capital work	1,034,550
		312103 Roads and Bridges.	999,856
		312203 Furniture & Fixtures	4,850
		312211 Office Equipment	8,295

#### Reasons for Variation in performance

<b>Total</b>	<b>4,458,051</b>
GoU Development	4,458,051
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,725,713</b>
GoU Development	10,725,713
External Financing	0
AIA	0

### Development Projects

#### Project: 1183 Karuma Hydroelectricity Power Project

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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### Outputs Funded

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

Increased Power Generation of 600MW added to the National Grid	Transfers made to UEGCL and UECTCL every Quarter	Item	Spent
		263204 Transfers to other govt. Units (Capital)	11,500,000

#### Reasons for Variation in performance

None

<b>Total</b>	<b>11,500,000</b>
GoU Development	11,500,000
External Financing	0
AIA	0

### Capital Purchases

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

Outstanding RAP activities completed Environment and Social Management Plan monitored RAP and ESIA Activities monitored	•The resettlement Action Plan is still ongoing, Payment for Project Affected Persons (PAPs) is at 98%. Environment and Social Management Plan underway and on going • Resettlement of Vulnerable PAPs in Lapono village Nwoya District is ongoing, the interim report was submitted by the Consultant and plans for conducting Environment and Social Impact Assessment (ESIA) are underway pending submission of TORs to NEMA for approval;	Item	Spent
		281501 Environment Impact Assessment for Capital Works	500,000
		281504 Monitoring, Supervision & Appraisal of Capital work	260,000
		311101 Land	889,408

#### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>1,649,408</b>
GoU Development	1,649,408
External Financing	0
AIA	0

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

Outstanding CDAP Activities completed Outstanding payments to EIPL cleared Supervision and Monitoring of CDAP carried out Defects Liability Period for the Karuma HPP and TL carried out	The procurement of a contractor to construct education infrastructure using the funds provided is ongoing. One primary school from each of the three host districts will benefit from this first phase. The facilities to be established at each of the schools include; 1. Two blocks of classrooms 2. Four teachers housing units 3. A five-stance drainable VIP Latrine Kiryandongo district local authorities expressed their dissatisfaction with the progress of CDAP and demanded to meet the management of UEGCL.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	500,000
		312104 Other Structures	349,540

Shortfall in CDAP funding- Of the total

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

20,984,060,965 budgeted for KHPP CDAP in the current financial year, only UGX. 3,000,000,000 has been allocated. While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX. 17,984,060,965 implies that we cannot implement the projects fully. This exposes UEGCL and MEMD to reputational risks and a negative perception on Government funded projects within the community. The provision of additional funds is urgently required.

Outstanding payments to EIPL not done

The procurement of a contractor to construct education infrastructure using the funds provide is ongoing. One primary school from each of the three host districts will benefit from this first phase. The facilities to be established at each of the schools include;

1. Two blocks of classrooms
2. Four teachers housing units
3. A five-stance drainable VIP Latrine

Kiryandongo district local authorities expressed their dissatisfaction with the progress of CDAP and demanded to meet the management of UEGCL.

Shortfall in CDAP funding- Of the total 20,984,060,965 budgeted for KHPP CDAP in the current financial year, only UGX. 3,000,000,000 has been allocated. While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX. 17,984,060,965 implies that we cannot implement the projects fully. This exposes UEGCL and MEMD to reputational risks and a negative perception on Government funded projects within the community. The provision of additional funds is urgently required

### Reasons for Variation in performance

not done  
progress noted  
progress noted

Total	849,540
GoU Development	849,540
External Financing	0
AIA	0

**Output: 80 Large Hydro Power Infrastructure**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Karuma Hydro Power Project commissioned and operational	Commissioning postponed due delayed completion of some components	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	<b>Spent</b> 140,000 67,856,883

### Reasons for Variation in performance

<b>Total</b>	<b>67,996,883</b>
GoU Development	140,000
External Financing	67,856,883
AIA	0
<b>Total For SubProgramme</b>	<b>81,995,831</b>
GoU Development	14,138,948
External Financing	67,856,883
AIA	0

### Development Projects

#### Project: 1350 Muzizi Hydro Power Project

##### Outputs Funded

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

Supervision and monitoring of works (UEGCL)	KfW issued a No-Objection to the financial evaluation report for the procurement of an EPC contractor. Negotiations due to take place in Q3 with best evaluated bidder. Procurement of supervision engineer ongoing at RFP stage.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 686,665
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### Reasons for Variation in performance

Commencement of project construction has been affected by procurement delays.

<b>Total</b>	<b>686,665</b>
GoU Development	686,665
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Supervision and monitoring of works (MEMD)Monitoring of CDAP ActivitiesMonitoring and supervision of RAP ActivitiesCapacity Building in the areas of hydropower development and its social and environmental aspectsHealth, Safety and Environment (HSE) awareness and sensitization in Project Affected Area	KfW issued a No-Objection to the financial evaluation report for the procurement of an EPC contractor. Negotiations due to take place in Q3 with best evaluated bidder. Procurement of supervision engineer ongoing at RFP stage.Quarterly Sensitization and awareness regarding CDAP carried out in project affected areas.Quarterly RAP monitoring and supervision carried out in project affected areas.No training carried out due to Covid-19 movement restrictionsQuarterly health, safety and environment sensitization and awareness activities carried out in project affected areas. Data on energy needs of the project affected areas acquired	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	<b>Spent</b> 601,560 628,239

### Reasons for Variation in performance

Commencement of project construction has been affected by procurement delays.  
Commencement of project construction has been affected by procurement delays.  
Commencement of project construction has been affected by procurement delays.  
Commencement of project construction has been affected by procurement delays.

<b>Total</b>	<b>1,229,799</b>
GoU Development	601,560
External Financing	628,239
AIA	0
<b>Total For SubProgramme</b>	<b>1,916,464</b>
GoU Development	1,288,225
External Financing	628,239
AIA	0

### Development Projects

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

##### Outputs Funded

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

Supervision of works for the Nyagak III HPP (UEGCL)	Progress of works has been affected by Covid - 19 pandemic.	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	6,244,433

### Reasons for Variation in performance

Progress of works has been affected by Covid - 19 pandemic.

<b>Total</b>	<b>6,244,433</b>
GoU Development	6,244,433
External Financing	0
AIA	0

### Capital Purchases

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 under West Nile Grid Extension Project	West Nile Grid RAP implemented. Sensitization and awareness carried out in the project affected areas. 84% compensation completed	<b>Item</b> 311101 Land	<b>Spent</b> 75,990

### Reasons for Variation in performance

Progress of works has been affected by Covid - 19 pandemic.

<b>Total</b>	<b>75,990</b>
GoU Development	75,990
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Supervision of works for the Nyagak III HPP (MEMD) Monitoring and supervision of CDAP Activities Monitoring and supervision of RAP Activities under the plant and transmission line. Sensitization of the Project Affected Communities on Environment Protection and Conservation	Monitoring and supervision of project construction works carried out. Construction at 24%. Monitoring and supervision of CDAP activities including relocation of cultural sites within the project affected area carried out. Community sensitization and awareness on health, safety and environment carried out in the project affected areas. Data on energy needs in the project affected areas acquired. Environment, Social, Health and Safety matters monitored and supervised in the project affected area to ensure adherence.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 1,058,642
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### Reasons for Variation in performance

Progress of works has been affected by Covid - 19 pandemic.

Progress of works has been affected by Covid - 19 pandemic.

<b>Total</b>	<b>1,058,642</b>
GoU Development	1,058,642
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,379,065</b>
GoU Development	7,379,065
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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Four (4) Investment projects in the Petroleum Value Chain promoted. one (1) Petroleum Sub sector Strategic Plan In place and Implemented.	2nd licensing round ongoing Continued participating in the 5 yr Action planning for the Sustainable Petroleum Resources Programme under the NDP III.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,992 4,300 4,109

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>14,401</b>
Wage Recurrent	0
Non Wage Recurrent	14,401
AIA	0

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

Atleast 2 laws in the legal and regulatory framework for the Petroleum Value Chain updated National Oil and Gas Policy 2008 reviewed and updated one (1) monitoring and evaluation strategy and plan for the updated National Oil and Gas Policy in place	A draft RIA report is in final stages. SEA pending commencement of the NOGP Review. M&E included during the RIA process.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 33,865 5,900 8,600
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### Reasons for Variation in performance

Change in strategy during the RIA process.  
The SEA for the NOGP was postpone to Q4 alongside the NOGP Review.  
No variation

<b>Total</b>	<b>48,365</b>
Wage Recurrent	0
Non Wage Recurrent	48,365
AIA	0

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

National Content Policy Implemented by training 100 local Ugnadan suppliers	Supplier trainings postpone to Q3	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,600 5,950 4,300 4,298
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### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>24,148</b>
Wage Recurrent	0
Non Wage Recurrent	24,148
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
40 field monitoring visits and Constant oversight and supervision of the petroleum industry in Uganda.	2 oversight supervision visits undertaken to Moroto-Kadaam: one on security and another on environment.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 6,000

### Reasons for Variation in performance

No G&G survey undertaken due to insufficient funds.

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0
<b>Total For SubProgramme</b>	<b>92,914</b>
Wage Recurrent	0
Non Wage Recurrent	92,914
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

- Basin Analysis studies and Resource Assessment for two (2) basins ie Rhino-Camp basin and the entire Albertine Graben undertaken	60-line kms of geophysical data and 300 square kms of geological and geochemical data in new sedimentary basin (Katakwi & Kumi Districts).	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 38,736
- 400 Line Kilometers of Geophysical data acquired		227001 Travel inland	6,000
- 600 Square kilometers of Geological and Geochemical data acquired		227004 Fuel, Lubricants and Oils	6,800

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>51,536</b>
Wage Recurrent	0
Non Wage Recurrent	51,536
AIA	0

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

Ten (10) Standards, codes and guidelines for upstream petroleum Supported.	Participated in the formulation of 3 upstream petroleum standards	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 27,527
One (1) Pertinent Upstream Regulations developed.	Data sales regulations developed.	227001 Travel inland	4,784
One (1) M and E database for the National Oil and Gas Policy up and running.	M&E database for the NOGP maintained for the petroleum domain.	227004 Fuel, Lubricants and Oils	17,400
		228002 Maintenance - Vehicles	9,000

### Reasons for Variation in performance

No variation

M&E database for the NOGP not updated due to IT issues related to migration to new data center

No variation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>58,711</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,711
		<i>AIA</i>	0

### Output: 04 Monitoring Upstream petroleum activities

Twelve (12) monitoring and monthly supervision of petroleum field activities undertaken	Participated in Tilenga RAP activities to evaluate assets for RAPs 2,3,4 and 5. One supervision trip undertaken	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	18,520
		227004 Fuel, Lubricants and Oils	17,400
		228002 Maintenance - Vehicles	9,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>44,920</b>
Wage Recurrent	0
Non Wage Recurrent	44,920
<i>AIA</i>	0

### Output: 06 Participate in Regional Initiatives

Ministry's participation in 4 Regional Sectoral Committee meetings.	No engagements were held. Draft Cabinet paper for EAPCE'21 in place.	<b>Item</b>	<b>Spent</b>
Ministry's participation in 4 Regional/Bilateral meetings.		221010 Special Meals and Drinks	5,000

### Reasons for Variation in performance

Draft Cabinet paper for EAPCE'21 pending Minister's approval.  
Travel restrictions due to COVID-19 SOPs

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>160,166</b>
Wage Recurrent	0
Non Wage Recurrent	160,166
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Midstream Petroleum Department

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Two (2) Investments in Midstream Petroleum subsector promoted	7 meetings held with different stakeholders in the review EACOP RAP report.	<b>Item</b>	<b>Spent</b>
Midstream Infrastructure Licensed	26 online negotiation & consultative meeting held with the venture partners for the EACOP project.	211103 Allowances (Inc. Casuals, Temporary)	39,386
	Monitoring activities done for the ESIA Social Economic Survey study from the district to the village levels for the refinery project along the multi product pipeline pipeline	227001 Travel inland	10,764
		227004 Fuel, Lubricants and Oils	4,300

### Reasons for Variation in performance

Strict observance of Covid 19 standard operating procedures

<b>Total</b>	<b>54,450</b>
Wage Recurrent	0
Non Wage Recurrent	54,450
<i>AIA</i>	0

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

- Sensitization of 500 Project Affected Persons and Communities along the Midstream Infrastructure Project areas undertaken	Conducted meetings with district security committee of Kakumiro, Lwengo, Sembabule, Gomba and Kyotera (along the EACOP project). Conducted 2 sensitization meetings with district and local leaderships of Kakumiro and Kyankwazi (along the EACOP project)	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	22,894
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Meetings held with limited participants due to Strict adherence to Covid 19 standard operating procedures.

<b>Total</b>	<b>24,394</b>
Wage Recurrent	0
Non Wage Recurrent	24,394
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>78,843</b>
Wage Recurrent	0
Non Wage Recurrent	78,843
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
-National Emergency Petroleum Plan updated	-Oversight Inspections carried out on Bugiri-Bukasa port developments and Jinja Storage Tanks (JST)	<b>Item</b>	<b>Spent</b>
-Regional Coordination meetings attended		221009 Welfare and Entertainment	1,400
-Oversight inspections of Petroleum Inf		222001 Telecommunications	750
		227001 Travel inland	9,300
		227004 Fuel, Lubricants and Oils	17,400

### Reasons for Variation in performance

-Covid 19 restrictions impeded oversight inspections.

<b>Total</b>	<b>28,850</b>
Wage Recurrent	0
Non Wage Recurrent	28,850
<i>AIA</i>	0

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

-Four (4) LPG awareness and safe handling conducted	-275 petrol retail outlets Enforced on in the districts of Kyankwanzi, Kiboga, Kikuube, Wakiso, Hoima, Kagadi, Kakumiro, Mukono and some areas around Kampala.	<b>Item</b>	<b>Spent</b>
-Petroleum stock levels, standards and laws monitored & enforced		211103 Allowances (Inc. Casuals, Temporary)	160,850
-Acquire LPG starter-kit for awareness		221009 Welfare and Entertainment	5,500
-Pilot use of bio-fuels	-414 retail outlets were inspected during the half year period monitoring and inspection exercise 2020/2021 carried out in Western and Eastern.	222001 Telecommunications	1,251
-Biofuels pricing study taken		227001 Travel inland	12,425
-LPG Policy &law		227004 Fuel, Lubricants and Oils	34,700
-LPG Media campaign bran	-Real Group Africa submitted Inception Report on the consultancy of LPG National Awareness and Communication Strategy and was reviewed and recommendations incorporated.	228002 Maintenance - Vehicles	15,659
	-Contract for supply of LPG Kit for awareness and deepening LPG usage was won by Burhani Engineering and Cylinder Manufacturing Industry Ltd.	228004 Maintenance – Other	1,500
	-Land solicitation document for LPG central terminal was completed		

### Reasons for Variation in performance

- Covid 19 restrictions affected awareness training especially for LPG usage

<b>Total</b>	<b>231,884</b>
Wage Recurrent	0
Non Wage Recurrent	231,884
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
- National Petroleum Information System operated and maintained	-NPIS support by consultant and is operational.	<b>Item</b>	<b>Spent</b>
-Regional and local pump prices monitored	-Licensing operations conducted through NPIS	211103 Allowances (Inc. Casuals, Temporary)	2,980
-Conduct licensing operations thru NPIS	-Monthly imports averaged 91,498,298 litres, 4,133,050 litres and 93,396,400 litres of Petrol, Kerosene and Diesel respectively over half year period (July-December 2020).	221007 Books, Periodicals & Newspapers	350
-Assess appropriate NTR fees on licenses and collected	- The gross imports were 1,135,027,381 litres of Petrol, Kerosene and Diesel respectively for half year up to December 2020.	221009 Welfare and Entertainment	1,400
	-Petroleum product pump prices were steady at average of UGx 3,667 for petrol and UGx 3,505 for diesel over half year period.	222001 Telecommunications	300
		227001 Travel inland	1,780
		227004 Fuel, Lubricants and Oils	2,250

### Reasons for Variation in performance

-Data on regional prices affected by covid -19 restrictions

<b>Total</b>	<b>9,060</b>
Wage Recurrent	0
Non Wage Recurrent	9,060
<i>AIA</i>	0

Output: 10 Operational Standards and laboratory testing of petroleum products

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
-50 Permits and license applications evaluated	- 125 Environmental Impact Assessments (EIA) reviewed,	<b>Item</b>	<b>Spent</b>
- Development of downstream standards supported	- 156 Petroleum Operating Licenses issued	211103 Allowances (Inc. Casuals, Temporary)	6,000
-Inspect and mark petroleum products and test products for quality	-173 Petroleum Facility Construction permits issued	221009 Welfare and Entertainment	5,498
-Products at depots and retail stations monitored	-82 Petroleum Construction Completion Certificates.	222001 Telecommunications	903
-200 Stakeholders sensitised	-39 Petroleum facility operating licenses transferred.	227001 Travel inland	23,330
-Lab maintained	-2278 retail station units were monitored for quality resulting into 78% coverage per month.	227004 Fuel, Lubricants and Oils	17,400
	- 14065 samples tested in Q2	228002 Maintenance - Vehicles	14,690
	-98.8% compliance level was registered in the industry by end of Q2-2020/21..	228004 Maintenance – Other	20,000
	-110 cases of non-compliance which were due to adulteration of fuel.		
	-6,647 samples analysed in the main laboratory in by end of Q2-2020/21 period.		
	-Standard development include o n-going standard development work in this quarter; included discussion by zoom meeting of:		
	• DUS 803 Kerosene for domestic heating and illuminating (BIK)		
	• DUS 2161-2019 Fuel Oils — Specification draft 2		
	• DUS 2284:2020 Biodiesel Fuel Blend Stock (B100) for Middle Distillate Fuels — Specification		
	• DUS ISO 19378: 2003 Lubricants, industrial oils and related products (class L) — Machine-tool lubricants — Categories and specifications		
	• DUS 916:2020 Denatured Fuel Ethanol for Blending with Gasolines for Use as Automotive Spark-Ignition Engine Fuel element — Specification		
	-Quality Management System (QMS) is on going with the quality manual ready signed		

### Reasons for Variation in performance

-Covid -19 restrictions affected industry standards awareness trainings carried out quarterly

<b>Total</b>	<b>87,821</b>
Wage Recurrent	0
Non Wage Recurrent	87,821
<i>AIA</i>	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
-Strategic Reserves monitored and inspected	-JST facility is in good working condition with closing stock of 7,633,485 litres of both diesel and petrol by 31st /Dec /2020.	<b>Item</b>	<b>Spent</b>
-4 Regional coordination meetings attended		211103 Allowances (Inc. Casuals, Temporary)	1,074
-Periodic inspections of stocks at terminals conducted	Bugiri-Bukasa progress report is at 75.5%	221009 Welfare and Entertainment	700
-Establishment of regulations and codes for lake transport supported		222001 Telecommunications	300
		227004 Fuel, Lubricants and Oils	3,024

### Reasons for Variation in performance

-Progress of Bugiri-Bukasa In land port affected by covid-19 strike on almost 80% of staff of port developments.

<b>Total</b>	<b>5,098</b>
Wage Recurrent	0
Non Wage Recurrent	5,098
AIA	0
<b>Total For SubProgramme</b>	<b>362,712</b>
Wage Recurrent	0
Non Wage Recurrent	362,712
AIA	0

### Development Projects

#### Project: 1184 Construction of Oil Refinery

##### Outputs Provided

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

Two (2) Petroleum based industries, pipelines, storage facilities and other related infrastructure promotedOne (1) Office accommodation for Midstream Petroleum Department secured	no promotional meetings held3 months rent for office accommodation paid.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		213002 Incapacity, death benefits and funeral expenses	1,411
		221009 Welfare and Entertainment	39,800
		221011 Printing, Stationery, Photocopying and Binding	1,900
		221012 Small Office Equipment	7,200
		223004 Guard and Security services	11,621
		223005 Electricity	20,000
		223006 Water	6,000
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

covid 19 pandemic could not allow any meetings to happen.

<b>Total</b>	<b>167,932</b>
GoU Development	167,932
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Fifty two (52) Regulations on Fiscal metering, tariff, third party access and decommissioning regulations developed and disseminated.	the process of developing regulations is ongoing	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	49,798
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	22,450

### Reasons for Variation in performance

the process slowed down because of covid 19 pandemic but has now resumed.

<b>Total</b>	<b>94,748</b>
GoU Development	94,748
External Financing	0
AIA	0

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

10 short term trainings in Midstream Petroleum Operations undertaken	Continued to pay for the long term courses. However, no additional training was undertaken during the quarter	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	262,803

### Reasons for Variation in performance

there was no funding to undertake additional training courses.

<b>Total</b>	<b>262,803</b>
GoU Development	262,803
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

- Feed and ESIA for the Refinery supervised and monitored at least once (1) a quarter 100% Land acquired for the Midstream infrastructure	Refinery FEED and ESIA supervision continued. procurement for the contractor for the market center ongoing and will be completed next quarter.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	6,523
		227001 Travel inland	249,998
		227004 Fuel, Lubricants and Oils	69,500
		228002 Maintenance - Vehicles	17,500

### Reasons for Variation in performance

<b>Total</b>	<b>343,521</b>
GoU Development	343,521
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 2: 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
Communication strategy for the oil and gas sector developed and implemented by reaching out to 500 stakeholders	Held online workshops and no radio talk shows held during the quarter.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	6,875
		227001 Travel inland	49,960
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>66,835</b>
GoU Development	66,835
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

organised one (1) EAPC'21 held Participation in 4 regional initiatives and conferences on oil and gas maintained	1 preparatory meeting for EAPC'21 held. no regional conferences or meetings held during this quarter.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		227001 Travel inland	49,991
		227004 Fuel, Lubricants and Oils	5,788

### Reasons for Variation in performance

with the restriction of travels in the region due to covid 19 pandemic, this could not take place.

<b>Total</b>	<b>75,779</b>
GoU Development	75,779
External Financing	0
AIA	0

### Capital Purchases

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

- Two (2) vehicles as Means of Transport acquired	procurement of 2 motor vehicles commenced.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	2,200

### Reasons for Variation in performance

the procurement process is ongoing.

<b>Total</b>	<b>2,200</b>
GoU Development	2,200
External Financing	0
AIA	0

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

Eight (8) Computer hardware accessories procured and software licenses renewed	8 computer hardware accessories procured.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	101,588

### Reasons for Variation in performance

<b>Total</b>	<b>101,588</b>
GoU Development	101,588

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 78 Purchase of Office and Residential Furniture and Fittings

Twenty (20) desks and Furniture for offices procured

procurement for furniture commenced.

Item	Spent
312203 Furniture & Fixtures	4,245

#### Reasons for Variation in performance

there was delay to commence the procurement of furniture.

<b>Total</b>	<b>4,245</b>
GoU Development	4,245
External Financing	0
AIA	0

### Output: 80 Oil Refinery Construction

100% Land acquired for the refined products pipeline

RAP consultant paid for the valuation reports are with CGV for approval after which compensation commences.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	999,495
311101 Land	72,214

#### Reasons for Variation in performance

the delayed approval of valuation reports has the delayed commencement of compensation.

<b>Total</b>	<b>1,071,709</b>
GoU Development	1,071,709
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,191,360</b>
GoU Development	2,191,360
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 2: 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. Pipelines, storage facilities and other infrastructure promoted. Midstream Infrastructure licensed	3 promotional meetings, 8 stakeholder engagements and distribute promotional materials. Continued to review all investments presented for licensing - Continued to review prospective investors for licensing. 2	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 56,000 17,674 25,000 33,333 3,050 29,910 25,220 35,560

### Reasons for Variation in performance

Activities progressing  
 Activities progressing

<b>Total</b>	<b>225,747</b>
GoU Development	225,747
External Financing	0
AIA	0

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

Four (4) regulations on the fiscal metering, tariff, decommissioning and third party access regulations for the midstream sub sector developed.	Organized 4 stakeholder engagements and prepare drafts for the regulations. - Continued to review drafts - Organized 3 stakeholder meetings for standards and codes	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,350 25,000 11,828 26,660 18,340 14,933
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### Reasons for Variation in performance

Activities progressing

<b>Total</b>	<b>98,111</b>
GoU Development	98,111
External Financing	0
AIA	0

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

1. Two (2) staff Capacity building for the midstream petroleum through short and long term training undertaken.	4 staff Capacity building for the midstream petroleum through short and long term training undertaken. No Benchmarking trainings for similar oil and gas activities undertaken. Paid Retention allowances for staff monthly	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 816,539
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### Reasons for Variation in performance

Activities progressing  
 Activities progressing however limitations are there in movement because of covid 19 pandemic

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>816,539</b>
		GoU Development	816,539
		External Financing	0
		AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Midstream Infrastructure projects monitored	Continue monitoring RAP activities for the pipeline	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	46,666
		221009 Welfare and Entertainment	8,327
		227001 Travel inland	33,193
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	10,611

### Reasons for Variation in performance

Good progress noted.

<b>Total</b>	<b>138,797</b>
GoU Development	138,797
External Financing	0
AIA	0

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

1. Engagements with at least 500 project affected persons and communities, government institutions and other stakeholders in the rural and urban areas along the midstream infrastructure carried out.	Carried out 11 engagements . Participated in preparation of 4 adverts, newspaper briefs and supplements. About 150 participants engaged.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,200
		221001 Advertising and Public Relations	4,900
		221002 Workshops and Seminars	15,000
		227001 Travel inland	13,333
		227004 Fuel, Lubricants and Oils	7,466

### Reasons for Variation in performance

Activities progressing

<b>Total</b>	<b>65,899</b>
GoU Development	65,899
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Organization of the one (1) EAPCE'21 supported EAC Energy 4 regional meetings attended four (4) Bilateral harmonization meetings attended	Continued to review on how best we can host the EAPCE 21 under the covid 19 pandemic situation. Participated in 2 regional meetings Participate in 3 harmonization meetings and engagements	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,865
		221002 Workshops and Seminars	25,000
		227002 Travel abroad	45,876

### Reasons for Variation in performance

Activities not going well as anticipated due to delays caused by covid 19 pandemic  
Activities progressing

<b>Total</b>	<b>116,741</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	116,741
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
100% Cash compensation and resettlement of Project Affected Persons along the refined products pipeline right of way carried out. Supervision and monitoring of the resettlement action plan implementation of the refined products pipeline right of way carried out. ESIA Engagements with the communities	Continued to participated in review of valuation reports and meetings with CGV for PAPS for refined products pipeline. Carried out 27 monitoring and supervision for RAP implementation. Carried out 7 engagements with communities on ESIA monitoring and supervision for RAP implementation.	281504 Monitoring, Supervision & Appraisal of Capital work	1,449,739
		311101 Land	666,947

#### Reasons for Variation in performance

Activities progressing well  
 Activities was affected by companies suspension of work however it has picked up  
 Progress is noted as scheduled

<b>Total</b>	<b>2,116,686</b>
GoU Development	2,116,686
External Financing	0
AIA	0

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

		Item	Spent
eight (8) Computer hardware, 8 Laptops, printers and accessories procured Computer software and licenses procured	Procurement process on going Procurement process on going	312213 ICT Equipment	35,236

#### Reasons for Variation in performance

Procurement process on going

<b>Total</b>	<b>35,236</b>
GoU Development	35,236
External Financing	0
AIA	0

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

		Item	Spent
One (1) Specialized hardware and software for the midstream infrastructure operations procured	Procurement process on going	314201 Materials and supplies	20,000

#### Reasons for Variation in performance

Procurement process on going

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture (8 desks and Chairs) for the Midstream office procured	Procurement process on going	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 11,830
<b>Reasons for Variation in performance</b>			
Procurement process on going			
<b>Total</b>			<b>11,830</b>
GoU Development			11,830
External Financing			0
AIA			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
One (1) Feasibility study report for the Natural Gas PipelineFour (4) Engagements with Stakeholders and other government institutions	Procurement process on goingCarried out 18 engagements for stakeholders and government institutions	<b>Item</b> 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 299,877 237,306
<b>Reasons for Variation in performance</b>			
Procurement process on going Good progress noted.			
<b>Total</b>			<b>537,184</b>
GoU Development			537,184
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>4,182,769</b>
GoU Development			4,182,769
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 2: 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
Two (2) Basin Analysis studies and Resource Assessment of the Albertine Graben and Rhino Basisin.	Annual Resources Report for period 2019/20. Reviewed the Petroleum Reservoir Reports for Kasamene-Wahirindi, Kigogole-Ngara and Nsoga production licenses together with the Tilenga Reservoir Management Plan. Procurement process for the consultant ongoing.	<b>Item</b>	<b>Spent</b>
Two (2) FDPs and Reservoir Management Plans reviewed and the relevant aspects updated; FEED and ESIA studies for fields within the Kingfisher and Tilenga Projects reviewed.		211103 Allowances (Inc. Casuals, Temporary)	46,665
One (1) Feasibility study for a National Petroleum Laboratory undertaken.		221002 Workshops and Seminars	50,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,715
		223005 Electricity	28,000
		223006 Water	4,666
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	66,605
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,435

### Reasons for Variation in performance

Compilation of the Annual Resources Report was delayed due to limited working man-hours.

No variation.

Procurement was delayed after being deferred by Contracts Committee, purposely to comprehensively cover the entire Petroleum Value Chain.

<b>Total</b>	<b>288,086</b>
GoU Development	288,086
External Financing	0
AIA	0

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

One (1) National Oil and Gas Policy (NOGP) reviewed.	Draft report on RIA for the National Oil and Gas Policy prepared.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	50,000

### Reasons for Variation in performance

RIA for the National Oil and Gas Policy is to be undertaken by the Ministry instead of a consultant.

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

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

Retention allowances and contract staff salaries for at least 100 staff paid	Contract staff salaries paid.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	99,851
		211103 Allowances (Inc. Casuals, Temporary)	2,383,025

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>2,482,876</b>
GoU Development	2,482,876
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 04 Monitoring Upstream petroleum activities

Petroleum field activities supervised at least four (4) times a year	Continued to monitor land acquisition exercises for Tilenga and Kingfisher development projects.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	33,333
		227004 Fuel, Lubricants and Oils	27,311
		228002 Maintenance - Vehicles	8,000

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>68,644</b>
GoU Development	68,644
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Hold one (1) successful East African Petroleum Conference ( EAPCE'21).Four (4) Regional Sectoral Committee meetings attended	A draft Cabinet paper for guidance on the Country's preparations for EAPCE'21.No regional Committee meeting attended.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	93,333
		221008 Computer supplies and Information Technology (IT)	13,745
		221009 Welfare and Entertainment	13,333
		221010 Special Meals and Drinks	20,000
		221017 Subscriptions	13,650
		222001 Telecommunications	2,000
		223005 Electricity	4,666
		223006 Water	4,666
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	66,666
		227002 Travel abroad	14,877
		227004 Fuel, Lubricants and Oils	37,333
		228002 Maintenance - Vehicles	16,649

### Reasons for Variation in performance

The draft Cabinet paper pending submission to Cabinet.  
No meetings took place.

<b>Total</b>	<b>380,918</b>
GoU Development	380,918
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Complete Phase 3 construction and furnishing of Data Centre building complex at Entebbe. Well maintained office buildings	Phase-3 construction works for the new office building and Data Repository centre for the Directorate of Petroleum and PAU continued. The progress was a 90% completion.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

Delay in approval of variation works.

Outbreak of COVID 19 Pandemic led to the halting of some works and delay in importation of materials.

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

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

Effective analysis of geological and geochemical samples at least fifty (50) Efficient Departmental 2 laboratories. Efficient acquisition of one (1) field geophysical data set. Field camping equipment for atleast 20staff	Procurement process postponed to Q3. Well maintained laboratories. One (1) gravity meter procured. Procurement process postponed to Q3.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	1,300,000

### Reasons for Variation in performance

No variation.

Procurement process postponed due to insufficient funds.

Procurement process postponed to Q3 due to insufficient funds.

<b>Total</b>	<b>1,300,000</b>
GoU Development	1,300,000
External Financing	0
AIA	0

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

Office furniture and fixtures (5desks and 5Chairs ) procured	Procurement process postponed to Q3.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	16,598

### Reasons for Variation in performance

Procurement process postponed due to insufficient funds.

<b>Total</b>	<b>16,598</b>
GoU Development	16,598
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,587,123</b>
GoU Development	4,587,123
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

### Development Projects

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

#### Outputs Provided

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

		Item	Spent
Support the Implementation of one(1) Industrial Enhancement Centre	2 meetings held online Regulations translated to Lugisu and Lusoga languages	211103 Allowances (Inc. Casuals, Temporary)	136,000
Quarterly Monitor Implementation of the Local Content Policy (4 Times a year )	2 validation workshops held in Mbale and Iganga districts	221001 Advertising and Public Relations	3,300
Support the development of at least 200 entrepreneurs in the oil and gas sector	Local Content regulations for the oil and gas sector translated in to Acholi language	221002 Workshops and Seminars	149,599
Establish the local content fund		221008 Computer supplies and Information Technology (IT)	70,895
One (1) Workforce skills development strategy and plan implementation	Local Content regulations for the oil and gas sector translated in to Swahili language	221010 Special Meals and Drinks	29,802
Capacity Building of four (4) National Content Staff undertaken		221011 Printing, Stationery, Photocopying and Binding	19,385
Evaluate an affirmative action plan to promote participation of women and people with disabilities in the local communities	One validation meeting to validate the translated regulations held in Gulu district	221012 Small Office Equipment	4,000
	One validation meeting to validate the translated regulations held in Busia district	225001 Consultancy Services- Short term	40,000
	Supplier development workshops postponed to Q3	225002 Consultancy Services- Long-term	3,847,927
		227001 Travel inland	311,285
		227004 Fuel, Lubricants and Oils	40,000
	Draft Principles for the Local Content Fund reviewed		
	Workshop postponed to Q3		
	Training postponed to Q3		

#### Reasons for Variation in performance

No variation  
 No variation  
 Insufficient funds  
 COVID 19 restrictions  
 Insufficient funds  
 Restrictions due to COVID 19.

<b>Total</b>	<b>4,652,192</b>
GoU Development	804,265
External Financing	3,847,927
AIA	0
<b>Total For SubProgramme</b>	<b>4,652,192</b>
GoU Development	804,265
External Financing	3,847,927
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
National wide Four (4) awareness campaign on Liquefied Petroleum Gas usage commenced	Procurement process for a communications consultant concluded and inception report submitted	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	10,000
		225001 Consultancy Services- Short term	163,791

### Reasons for Variation in performance

<b>Total</b>	<b>173,791</b>
GoU Development	173,791
External Financing	0
AIA	0

### Capital Purchases

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

- 10 acres of Land for the Kampala Storage terminal acquired	- Contract in place for promotional cylinders and kits	<b>Item</b>	<b>Spent</b>
- 2300 Promotional cylinders and kits procured and disseminated	- Procurement process for land ongoing	281504 Monitoring, Supervision & Appraisal of Capital work	300,000

### Reasons for Variation in performance

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>473,791</b>
GoU Development	473,791
External Financing	0
AIA	0

### Development Projects

#### Project: 1611 Petroleum Exploration and Promotion Frontier Basins

##### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
250-line km of geophysical data and 500 sq.km of geological and geochemical data acquired in the Moroto-Kadam basin. Two (2) Model Agreements for the acquisition of seismic data over Lake Albert and new areas developed. Four (4) Promotional packages updated and promotional materials purchased. Country's petroleum potential promoted at four (4) international conferences and the 2nd Licensing round concluded.	60 line Km of geophysical data and 300 sq. km line of geological and geochemical acquired in Moroto-Kadam basin. Geophysical, Geochemical & Geological Data Processing & Geological Map Generation from Q1 acquired data. Draft TORs for the Consultancy for Modal agreements for Speculative Surveys in place. 1. Update of the technical and promotional brochure is in final stages. 2. Procurement of assorted promotional materials is in final stages - LPO issued awaiting delivery. Participated in the East African Oil & Gas Summit, the New producer's group annual meeting & conference & the 90 days of Oil & Mining campaign.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 233,333 35,273 32,403 8,000 82,663 101,993 28,494

### Reasons for Variation in performance

Delay due to procurement process.  
No variation

<b>Total</b>	<b>522,159</b>
GoU Development	522,159
External Financing	0
AIA	0

### Capital Purchases

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

Two (2) ICT Equipment and licenses for specialized software packages procured, installed and maintained.	1. Assorted ICT Equipment Procured in Q1. 2. Procurement of the 10KVA laboratory UPS at LPO stage awaiting delivery. 3. Procurement of Personal Protective Equipment for staff members at LPO stage awaiting delivery. 4. Procurement of a Video conferencing solution at LPO Processing stage. 5. Procurement of wireless access points at LPO stage awaiting delivery. 6. Procurement to upgrade and maintain the Petrel Licence was initiated and still at contracts committee.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 1,244,623
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### Reasons for Variation in performance

Insufficient funds for specialised software packages.

<b>Total</b>	<b>1,244,623</b>
GoU Development	1,244,623
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,766,781</b>
GoU Development	1,766,781

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

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

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Legal and Regulatory frameworks for mining, laboratories and geothermal resources management including EOC and gender issues developed	The Mining and Mineral Bill in place and ready for presentation to the Cabinet;  Review of Regulations for Mineral Certification in progress;  Review of the Mining Regulations, 2004 in progress	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,206
		221011 Printing, Stationery, Photocopying and Binding	308
		224004 Cleaning and Sanitation	625
		227001 Travel inland	6,480
		227004 Fuel, Lubricants and Oils	5,650
		228002 Maintenance - Vehicles	251

#### Reasons for Variation in performance

The Mining and Mineral Regulations awaits presentation to Cabinet

<b>Total</b>	<b>35,519</b>
Wage Recurrent	0
Non Wage Recurrent	35,519
AIA	0

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

Training plan developed and tooling of staff; Implementation of geodata management systems; expansion of National Seismological Network and other geo-hazards; construction of Ntungamo and Fort Portal; Mineral Center; and mineral certification supervised.	Training Needs Assessment done and under review representing (75%);  Exploration equipment and tools provided to staff (35%);  Implementation of geodata management systems up and running (90%);  Maintenance of National Seismological Network and other geo-hazards done;  Supervision of construction of Mineral Centers in Ntungamo (80%) and Fort Portal (55%);	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		221011 Printing, Stationery, Photocopying and Binding	97
		224004 Cleaning and Sanitation	1,600
		227001 Travel inland	2,880
		227004 Fuel, Lubricants and Oils	4,400

#### Reasons for Variation in performance

Inadequate funds for expansion of Seismological Stations

<b>Total</b>	<b>22,977</b>
Wage Recurrent	0
Non Wage Recurrent	22,977
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 03 Mineral Exploration, development, production and value-addition promoted

		Item	Spent
Geological, geochemical and geophysical surveys in two regions of Uganda supervised and standards monitored; Evaluation of mineral prospects in Uganda supervised; Geothermal exploration programs in Western Uganda, West Nile and Karamoja supervised; Mineral investment promoted and centenary year of DGSM celebrated; Geological information generation and management systems supervised; Establishment of mineral value addition centers and mineral trading markets planned.	Evaluation of REE prospect at Makuutu and Base metals in Kasese supervised; Geothermal exploration (TGD) at Kibiro completed and cleaning site in progress;	211103 Allowances (Inc. Casuals, Temporary)	22,240
		221011 Printing, Stationery, Photocopying and Binding	375
	Geological, geochemical and geophysical surveys in Kigezi and Eastern regions of Uganda supervised and standards monitored;	223005 Electricity	300
		223006 Water	225
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	7,056
	Assessment of marble, gold and Base metals in Karamoja supervised; Geothermal exploration (TGD) at Kibiro completed;	227004 Fuel, Lubricants and Oils	8,700
	Geological reports and maps of Bukusu reviewed for its mineral potential. 1 base map produced;		
	Geological, geochemical and geophysical surveys on uranium prospects in Boma and Lwensakhala in Sembabule;		
	Staff organized Centenary Celebrations for Geological Surveys of Uganda to show case its mineral resources and contribution to the economic development of the country;		
	Promotion of minerals for agro industrialization in Gulu Town.		
	Geological information generation and management systems (Mining cadastre, GMIS) supervised:		
	Planning for establishment of mineral value addition centers and mineral trading markets in progress.		

### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>40,896</b>
Wage Recurrent	0
Non Wage Recurrent	40,896
<b>AIA</b>	<b>0</b>

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 of equal opportunities, gender, environment issues in the mineral sub- sector of Uganda supervised;	Awareness on health and safety were conducted in Southwestern, Central, Eastern Region, West Nile and Northern Regions on best practices and the importance of equal opportunities, gender and equity mainstreaming in mining.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,600
ASM in Uganda registered and formalized	Implementation of equal opportunities, gender, environment issues in the mineral sub- sector supervised;	221011 Printing, Stationery, Photocopying and Binding	300
	ASM registered and formalized (80%)	223005 Electricity	75
	Preliminary investigation of the reports of Impending Volcanic Eruption at Layamo Village in Lamwo District, from 9th to 11th December 2020.	223006 Water	75
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	5,760
		227004 Fuel, Lubricants and Oils	3,500

### Reasons for Variation in performance

Increased activity in mining

<b>Total</b>	<b>21,310</b>
Wage Recurrent	0
Non Wage Recurrent	21,310
<i>AIA</i>	0

### Output: 05 Licencing and inspection

Inspections and monitoring of two (2) mine development projects; mining, mineral exploration and geothermal exploration programs in Uganda supervised;	Monitoring of 36 Exploration and Mining Licenses;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 12,600
	Reviewed 206 returns and reports from 76 ELs online;	221011 Printing, Stationery, Photocopying and Binding	225
	Mineral exploration and mining projects monitored in Kigezi, Ankole, Central and Karamoja Regions (36 Licenses);	223005 Electricity	75
	Monitoring and inspections of copper and other base metals in Kilembe carried out by Ms. Jervois Company in Kasese District during October, 2020 and rocks for road surfacing in Adjumani District in December, 2020.	223006 Water	75
		224004 Cleaning and Sanitation	1,400
		227001 Travel inland	7,200
		227004 Fuel, Lubricants and Oils	11,180
		228002 Maintenance - Vehicles	774
	In November 2020, staff participated in dialogue and sensitization of the Logiri, Arua District community and M/s Samta Mining Company.		

### Reasons for Variation in performance

Internet connectivity for online reviews;

<b>Total</b>	<b>33,529</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	33,529
		AIA	0

### Output: 06 Enforcement and Compliance

Compliance with mining laws enforced in southwest, central and eastern Uganda	Compliance with mining laws enforced in South West and North Eastern Uganda	Item	Spent
		227001 Travel inland	3,405
		227004 Fuel, Lubricants and Oils	8,700

### Reasons for Variation in performance

Covid-19 pandemic and internet connectivity

<b>Total</b>	<b>12,105</b>
Wage Recurrent	0
Non Wage Recurrent	12,105
AIA	0
<b>Total For SubProgramme</b>	<b>166,336</b>
Wage Recurrent	0
Non Wage Recurrent	166,336
AIA	0

### Recurrent Programmes

### Subprogram: 15 Geological Survey Department

#### Outputs Provided

### Output: 01 Policy Formulation Regulation

Develop a Legal and Regulatory framework for mining and geothermal	The First Parliamentary Counsel completed drafting of the Mining and Mineral bill. The Final Mining and Mineral Bill Draft was submitted to cabinet . However Cabinet recommended to have more time to scrutinize the document.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		223005 Electricity	75
		223006 Water	75
		227001 Travel inland	2,700
		227004 Fuel, Lubricants and Oils	2,340

### Reasons for Variation in performance

<b>Total</b>	<b>6,190</b>
Wage Recurrent	0
Non Wage Recurrent	6,190
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Build capacity of staff for mineral exploration, geological mapping and data analysis	Oversaw the deployment of regional geologists in Kabale, Mbarara, Tororo and Karamoja regions. This is to enhance inspections and monitoring done regional levels	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 1,125
Strengthening the mineral laboratory infrastructure improvement		221011 Printing, Stationery, Photocopying and Binding	915
Maintenance of National Seismological Network and monitor other geo-hazards.	Oversaw the implementation of activities for equipping and continuation of installation of electrical appliances in the laboratories.	227001 Travel inland	3,880
Design, construct and install Infrasound Network stations.	Participated in the meeting to discuss the progress and challenges of construction of Ntungamo and Tooro beneficiation Centres	227004 Fuel, Lubricants and Oils	4,500
	Continued to monitor earthquakes and other geotectonic disturbances using the Uganda National Seismic Network comprising five (5) seismic stations located at Entebbe (ENTD/TEBE), Hoima (HOID), Nakauka (NAKD), Kilembe (KILD) and Mbarara-Kyahi (MBAR).	228002 Maintenance - Vehicles	600
	Continued with the supervision of construction of the Infrasound station at Entebbe		

### Reasons for Variation in performance

<b>Total</b>	<b>11,020</b>
Wage Recurrent	0
Non Wage Recurrent	11,020
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Undertake Geological, Geochemical and Geophysical surveys and produce maps; Evaluation of iron ore, REE, uranium, wolfram, and gold prospects. Conduct airborne geophysical surveys of Karamoja region	Supervised the review of Airborne geophysical data for Block 3. Fourteen 14 uranium point anomalies were generated. The anomalies have been ranked with interest levels (0-5). A rank of 0 represents very low interest while a rank of 1-2 represents first priority anomalies that should be prospected to qualify them for further exploration. A ranking of 3-5 represents second priority targets. The ranking has been based primarily on utilizing uranium and uranium squared to thorium line data and grids assessed together with geology (grids were all 50 m cell size to capture small anomalies). A re-ranking will be carried out after ground truthing of all priority anomalies and thereafter post-field ranking based on the ground radiometric counts, geology, and any other field observations..	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,975 750 75 75 29,275 26,000
Support mineral value addition centres and mineral trading markets Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja region. Promote and market the country's mineral investment potential.	Coordinated information gathering, video, photo shooting and compilation for celebration of DGSM@100 years Supervised compilation of presentations and Magazine for DGSM@100 Supervised activities inline with preparation of Airborne geophysical data collection to be done in Karamoja sub region. Supervised compilation Seven (7) different thematic maps on strategic minerals (agriculture, battery, construction, electricity transmission, electronics, alternative energy sources and cement).		

### Reasons for Variation in performance

<b>Total</b>	<b>65,150</b>
Wage Recurrent	0
Non Wage Recurrent	65,150
<b>AIA</b>	<b>0</b>

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

Address equal opportunities, gender, environment issues affecting communities in geological surveys	Activity was suspended	<b>Item</b> 227001 Travel inland	<b>Spent</b> 16,710
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### Reasons for Variation in performance

<b>Total</b>	<b>16,710</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	16,710
		AIA	0

### Output: 05 Licencing and inspection

Participate in joint inspection and monitoring mineral exploration licenses (EL's)	Supervised the reviewing of quarterly returns for mineral rights holders for their compliance to the provisions of Mining Act 2003 and Mining Regulations 2004	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,665
		221011 Printing, Stationery, Photocopying and Binding	600
		223005 Electricity	75
		223006 Water	75
		227001 Travel inland	11,790
		227004 Fuel, Lubricants and Oils	11,300

### Reasons for Variation in performance

		<b>Total</b>	<b>43,505</b>
		Wage Recurrent	0
		Non Wage Recurrent	43,505
		AIA	0

### Output: 06 Enforcement and Compliance

Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights	Continued with the enforcement and compliance of Mineral Exploration licenses (EL's) rights	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		227001 Travel inland	5,993
		227004 Fuel, Lubricants and Oils	8,700
		228002 Maintenance - Vehicles	1,500

### Reasons for Variation in performance

		<b>Total</b>	<b>18,693</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,693
		AIA	0
		<b>Total For SubProgramme</b>	<b>161,268</b>
		Wage Recurrent	0
		Non Wage Recurrent	161,268
		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 2: 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 Act and Geothermal Regulations developed	The Draft Geothermal Policy 2020 was incorporated into the National Energy Policy 2020 which is now before Cabinet for approval.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,250
		222001 Telecommunications	150
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	1,500
Reasons for Variation in performance			
		Total	61,900
		Wage Recurrent	0
		Non Wage Recurrent	61,900
		AIA	0

*Reasons for Variation in performance*

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
5 Staff recruited and trained. Equipment purchased.	Eight (8) DGSM Staff participated in the virtual ARGeo-C8 held in Nairobi, Kenya, from 1st to 6th November 2020.	211103 Allowances (Inc. Casuals, Temporary)	9,192
		222001 Telecommunications	150
	The Ugandan participants attended pre-conference courses in Geothermal Project Management and Financing; Leapfrog	223005 Electricity	150
	Geothermal Short Course on 3D	223006 Water	150
	Conceptual modeling to help in decision making for Low to Medium Enthalpy Geothermal Resource. Direct use applications of low to medium enthalpy geothermal resources; Introduction to well testing and reservoir modeling and Forum for Geothermal Investment and Opportunities in Kenya.	227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	4,400
	The conference recommended: Integration of geothermal energy in the Long term National and Regional Power Development Master Plans; Development of harmonized energy policies, laws (Including geothermal) and regulations with a view to diversifying the use of geothermal resources to drive the various catalytic sectors to meet SDG goals; Formulation of clear and coherent policies and institutional frameworks that attract private sector participation to accelerate development of geothermal energy resource in the region; Allocation of adequate national budgetary funds for exploration and development of geothermal resource to mitigate the risk of resource exploration; and Support cooperation and collaboration with regional energy development projects for power generation and direct use. On 5th November 2020, staff attended a virtual International Geothermal Association – Africa Regional Branch (IGA-ARB) annual general meeting held in Nairobi, Kenya. the meeting resolved to; (i)Form the Africa Geothermal Association (AGA) registered in Kenya for Africa region. (ii) form a 5-year action agenda for the AGA. (iii) Form an adhoc committee to develop a strategy and programme for AGA; The African Development Bank (AfDB) is preparing a regional framework program for East African and a meeting with GRD was conducted to that effect to help mobilize funds from GCF to support drilling of exploration wells at selected sites.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>26,042</b>
Wage Recurrent	0
Non Wage Recurrent	26,042
<b>AIA</b>	<b>0</b>

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

8 TGW drilled ,Exploration wells sited and designed at Kibiro and Panyimur prospects. Subsurface models for Katwe, Ihimbo and Kanangorok developed. Direct use models developed for Buranga and Panyimur. Workshops on geothermal. ESIA at Kibiro &Panyimur	Field Personnel undertook temperature gradient data measurements in six (6) Temperature Gradient Holes (TGH) in the Kibiro geothermal prospect. Data processing, analysis and interpretation is on-going. The results will be used to update the geothermal subsurface model of the area that will be used to locate deep exploration wells. Higher gradients than the global average of 30°C/km suggest a temperature anomaly that could be a potential heat source for a geothermal system. The GRD staff undertook a reconnaissance survey of the geothermal areas in Southwestern Uganda in order to select more areas for the feasibility studies. During the reconnaissance, new staff were trained in geochemical sampling and field analysis of water and gas samples. The samples are currently being analyzed in the laboratory at the DGSM for major elements before final interpretation and reporting. The staff finalized geological logging report on the Temperature Gradient Holes (TGH) drilling at Kibiro. The results from drill hole cuttings (lithological and stratigraphic) will compliment temperature measurement data interpretation. A Project Completion Report for project “Uganda Geothermal Energy Resources (1199)” was produced and submitted to the MEMD for onward transmission to the MFPED. The project exited the PIP at the end of FY 2019/20	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 146,735 1,000 3,829 5,000 3,000 164,198 60,000 87,000 3,000
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### Reasons for Variation in performance

<b>Total</b>	<b>473,762</b>
Wage Recurrent	0
Non Wage Recurrent	473,762



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 04 Health safety and Social Awareness for Miners

Health and safety training, equipment, Uniform and protective gear procured	Staff conducted environmental monitoring activities around Temperature Gradient Holes (TGH) in Kibiro. Field activities included ascertaining gas levels around TGH, fumaroles and hot springs using newly acquired portable gas detectors. No dangerous gasses were detected around the TGH. The equipment only detected presence of hydrogen sulphide at Kibiro hot springs. The hot springs have been discharging hydrogen sulphide for thousands of years and therefore not a big issue since the concentrations of dissolved hydrogen sulphide are low and not posing any danger to human life. The Consultancy Firm “Green Impact and Development Services (GIDS) Consult limited” was contracted to carry out ESIA for Kibiro and Panyimur. GIDS has submitted a Scoping Report and Terms of Reference (ToR) for both Kibiro and Panyimur to NEMA. On 30th November 2020, NEMA approved the two reports and ToR and recommended that the consultant proceeds with carrying out ESIA study in both Kibiro and Panyimur prospects. The consultant has since embarked on ESIA studies in the two areas. The Company which was awarded a contract to clean-up the spillage area in Kibiro, M/s Clean Waste Management Services, submitted an inception report which was approved by the MEMD and gave it a go ahead to clean the area. The Company has since started the activity by taking the soil and water samples under the supervision of NEMA. The Paramount Chief of Panyimur, Local Council leaders and landowners visited Kibiro geothermal project. The trip was aimed at creating awareness and on a fact-finding mission on the potential environmental effects to expect during the planned TGH drilling programme at Panyimur	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	20,000	
	221001 Advertising and Public Relations	100	
	221009 Welfare and Entertainment	3,400	
	227001 Travel inland	9,000	
	227004 Fuel, Lubricants and Oils	7,350	

### Reasons for Variation in performance

<b>Total</b>	<b>39,850</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	39,850
		AIA	0

### Output: 05 Licencing and inspection

Geothermal areas licensed and inspected.	M/s Bantu Energy (U) Limited progressed with geothermal investigation surveys in Panyigoro area, Pakwach District. Studies included shallow temperature surveys, geophysical surveys and structural mapping.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,800
		223005 Electricity	1,200
		223006 Water	1,200
		227001 Travel inland	32,400
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	3,000
	Moto Geothermal Projekt Limited is mobilizing funding to drill for direct uses of geothermal energy at Ihimbo in Rukungiri district. They are also carrying out sensitization campaigns at the district and community levels.		
	Gids Consult Ltd is operating a Retention Licence (RL) at Buranga geothermal prospect. The company won a grant to drill Temperature Gradient Holes (TGH) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a Grant Contract (GC) which once agreed will lead to drilling of eight (8) TGH in 2021.		

### Reasons for Variation in performance

<b>Total</b>	<b>93,350</b>
Wage Recurrent	0
Non Wage Recurrent	93,350
AIA	0
<b>Total For SubProgramme</b>	<b>694,904</b>
Wage Recurrent	0
Non Wage Recurrent	694,904
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Mines Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
The Mining and Minerals Act	- Final Mining and Minerals Bill submitted to cabinet for approval.	<b>Item</b>	<b>Spent</b>
The ICGLR (Implementation of the Pact on Security, Stability and Development of the Great Lakes Region) Regulations	- Finalizing draft ICGLR Regulations.	211103 Allowances (Inc. Casuals, Temporary)	3,500
The Mining and Minerals Regulations		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	15
		227001 Travel inland	4,200
		227004 Fuel, Lubricants and Oils	2,280

### Reasons for Variation in performance

- Delay due to non physical meetings.

<b>Total</b>	<b>10,595</b>
Wage Recurrent	0
Non Wage Recurrent	10,595
AIA	0

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

2 Staff trained	- 12 new staff recruited and trained.	<b>Item</b>	<b>Spent</b>
Mine surveying, Mine inspection and assorted equipment procured	- 5 Staff trained in Real Time Kinematic (RTK) Surveying Equipment for verification of volumetric/industrial production.	221011 Printing, Stationery, Photocopying and Binding	600

### Reasons for Variation in performance

- Fast tracking of recruitment of new staff.

<b>Total</b>	<b>600</b>
Wage Recurrent	0
Non Wage Recurrent	600
AIA	0

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

Inspection reports	- Centenary Year promotion tour of 5 regions.	<b>Item</b>	<b>Spent</b>
Reports on abandoned mines	- 31 Inspections reports generated.	211103 Allowances (Inc. Casuals, Temporary)	6,500
Reports on gender and equity	- Quarterly Reports generated.	221011 Printing, Stationery, Photocopying and Binding	600
Reports and bulletins on number of mineral concessions, mineral production, royalties, imports exports produced and market information		227001 Travel inland	5,100
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	389

### Reasons for Variation in performance

<b>Total</b>	<b>14,389</b>
Wage Recurrent	0
Non Wage Recurrent	14,389
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Miners trained in mining best practises	- Report on training and sensitization on OSHE in mineral sector.	<b>Item</b>	<b>Spent</b>
Regional sensitization workshops	- 100 miners sensitized and trained on OSHE best practices in Mubende, Kassanda, Mityana, Nebbi, Moyo, Apac, and Gulu Districts.	211103 Allowances (Inc. Casuals, Temporary)	6,690
Mine site OSHE workshops	- 100 miners sensitized and trained on legal and technical matters Mubende, Kassanda, Mityana, Nebbi, Moyo, Apac, and Gulu Districts.	221011 Printing, Stationery, Photocopying and Binding	600
	- 3 workshops held for sensitization and training on OSHE best practices in Mbale, Busia and Manafwa Districts.	227001 Travel inland	14,700
		227004 Fuel, Lubricants and Oils	9,100

### Reasons for Variation in performance

<b>Total</b>	<b>31,090</b>
Wage Recurrent	0
Non Wage Recurrent	31,090
<i>AIA</i>	0

### Output: 05 Licencing and inspection

Updated mining cadastre	- Mineral concession list updated. - Mining cadastre updated.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	26,723
		222001 Telecommunications	23
		227001 Travel inland	13,500
		227004 Fuel, Lubricants and Oils	4,400

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>44,645</b>
Wage Recurrent	0
Non Wage Recurrent	44,645
<i>AIA</i>	0

### Output: 06 Enforcement and Compliance

70% compliance of mineral rights holders	- 90 Non-compliance notices issued.	<b>Item</b>	<b>Spent</b>
Defaulters of obligations warned or fined	- 10 Show-Cause Notices for cancellation issues.	211103 Allowances (Inc. Casuals, Temporary)	2,500
	- 1 Mining Lease Cancelled.	221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	23
		227001 Travel inland	5,450
		227004 Fuel, Lubricants and Oils	2,600
		228002 Maintenance - Vehicles	450

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>11,623</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	11,623
		AIA	0
		<b>Total For SubProgramme</b>	<b>112,942</b>
		Wage Recurrent	0
		Non Wage Recurrent	112,942
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

1.Mining and Mineral Act in place 2.New Mining and Mineral Regulation developed and popularised.	The Mining and Mineral Bill in place and ready for presentation to the Cabinet. Alignment of Mineral Sector Programs with NDPIII.  Review of Regulations for Mineral Certification in progress;  Review of the Mining Regulations, 2004 in progress	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,333
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222002 Postage and Courier	1,000
		227001 Travel inland	16,655
		227002 Travel abroad	11,216
		227004 Fuel, Lubricants and Oils	11,666

### Reasons for Variation in performance

Busy schedule of the Hon. Cabinet Ministers also campaigns and elections

<b>Total</b>	<b>68,870</b>
GoU Development	68,870
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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. Communication strategy for the mineral sector developed.	Stakeholder consultations on communication strategy on-going;	<b>Item</b>	<b>Spent</b>
2. Mineral Sector Capacity		211102 Contract Staff Salaries	194,000
3. GMIS and MCRS system maintained	Mr. Keith Tunde completed Msc in Environment Management in UK;	211103 Allowances (Inc. Casuals, Temporary)	18,666
		212101 Social Security Contributions	557
	Stakeholder consultations to review the draft designed tool on communication strategy;	221001 Advertising and Public Relations	9,983
		221002 Workshops and Seminars	10,000
		221009 Welfare and Entertainment	10,000
	10 staff for RCM recruited;	223004 Guard and Security services	15,029
		224004 Cleaning and Sanitation	15,000
	GMIS was uploaded; and MCRS systems maintained.	225001 Consultancy Services- Short term	94,886
	Mr. Keith Tunde completed Msc in Environment Management in UK and is back at the work station;		
	Erios Naiga continues to pursue MSc in S. Korea		

### Reasons for Variation in performance

Interruptions in internet connectivity

<b>Total</b>	<b>368,122</b>
GoU Development	368,122
External Financing	0
AIA	0

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

Two mineral targets appraised and evaluated for possible reserves.	Uranium targets at Boma and Lwesankhala in Sembabule appraised.	<b>Item</b>	<b>Spent</b>
4 geological maps produced	Geological maps and reports produced. Reviewed and undertook verification of Feasibility Study Report on Iron and Steel Development in Uganda together with NPA.	227001 Travel inland	200,000
		227004 Fuel, Lubricants and Oils	56,000
		228002 Maintenance - Vehicles	4,663
	Geological reports and maps of Bukusu reviewed for its mineral potential. 1 base map produced;		
	Staff organized Centenary Celebrations for Geological Surveys of Uganda to show case its mineral resources and contribution to the economic development of the country.		

### Reasons for Variation in performance

In adequate funds to undertake detailed studies;

Covid-19 pandemic

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>260,663</b>
		GoU Development	260,663
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ASMs re-organised and regulated. Health and safety methods of mining promoted	Mapping and profiling ASMs undertaken in Mubende (2249 ASMs), Ntungamo & Isingiro (800 ASMs), Karamoja (3000 ASMs), and Busia & Namyingo (1614). Database for ASM in place. Awareness on health and safety conducted in Southwestern, Central, Eastern Region and now on-going in West Nile and Northern Regions Integration of biometric registration system with NIRA being undertaken before kick starting the registration;	225001 Consultancy Services- Short term	33,801
		227001 Travel inland	69,956
		227004 Fuel, Lubricants and Oils	9,333
	Staff participated in creating a documentary H&S in mining operations;		
	Health and safety awareness conducted at the mining operation sites.		

### Reasons for Variation in performance

Additional biometric registration equipment being procured

<b>Total</b>	<b>113,090</b>
GoU Development	113,090
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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. inspection reports	Inspections of mine sites and exploration programs conducted in Southwestern, Central, Eastern Region and now on-going in West Nile and Northern Regions. Geo-hazard assessments were done in Sironko and Kasese District.	<b>Item</b>	<b>Spent</b>
2. contract for Online mineral licensing system completed.	Contract for Online mineral licensing system completed.	221001 Advertising and Public Relations	8,000
3. mineral licensing database maintained	Mineral licensing database maintained;	221011 Printing, Stationery, Photocopying and Binding	12,500
4. ICGRL-RCM database in place.	ICGRL-RCM database in place;	222002 Postage and Courier	2,000
5. 3T mines (Tin, tungsten and tantalite) certified.	Review of regulations for mineral certification system commenced;	225001 Consultancy Services- Short term	269,309
	Online mineral data management systems maintained (Mining Cadastre, GMIS and Websites);	227001 Travel inland	130,608
	Inspections of mineral exploration and development projects monitored:- Jervoir and KML in Kasese and in Moroto;	227004 Fuel, Lubricants and Oils	70,000
	Staff participated in dialogue on access to land regarding nickel prospect in Logiri, Arua District;	228002 Maintenance - Vehicles	16,439
	Monitoring of dimension stone project in Adjumani.		

### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>508,856</b>
GoU Development	508,856
External Financing	0
AIA	0

### Output: 06 Enforcement and Compliance

1. enforcement reports	35% of mineral rights monitored and enforcement notices issued now mainly done online	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	66,450

### Reasons for Variation in performance

Covid-19 pandemic and Internet connectivity

<b>Total</b>	<b>66,450</b>
GoU Development	66,450
External Financing	0
AIA	0

### Capital Purchases



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 72 Government Buildings and Administrative Infrastructure

Mineral beneficiation centres in Ntungamo and Fortportal in place	Construction of Mineral Beneficiation Centre in Ntungamo District is now at 80% while at Fort Portal its 50% completion;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	301,192
		312101 Non-Residential Buildings	294,419
	Rewiring of DGSM Offices and Laboratory is completion.		

#### Reasons for Variation in performance

Delays due to initially unstable ground conditions and clearances at Fort Portal Site;

<b>Total</b>	<b>595,611</b>
GoU Development	595,611
External Financing	0
AIA	0

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

Specialised equipment for mineral evaluation, mineral certification, and biometric registration of mineral procured. lapidary and mobile weighbridges procured.	Drilling Rig arrived 21 January, 2021 and is still in ICD bond at Namamve waiting for tax clearance and more accessories to arrive before supplying to DGSM as a unit;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	92,800
		312202 Machinery and Equipment	704,733
		312213 ICT Equipment	61,529
	Contract for supply and installation of weigh bridges between the GoU represented by MEMD and AEA Ltd. on 21 December, 2020.		

#### Reasons for Variation in performance

Delays are due to travel restrictions as a result of Covid-19 pandemic

<b>Total</b>	<b>859,062</b>
GoU Development	859,062
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,840,724</b>
GoU Development	2,840,724
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Procure, install Entebbe Infrasonic station Infrasonic training centre and Restoration of Entebbe earthquake facility Training of Staff to operate infrasonic network Procure contractor for the remaining 4 infrasonic stations Procurement of the necessary equipment for the stations	Evaluation of the bids was done and the procurement process was extended Staff training not done The procurement process contractor for the 4 stations was on going	Item	Spent

### Reasons for Variation in performance

Delayed due to lack of funds  
Due to lack of funds

<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: 1505 Minerals Laboratories Equipping & Systems Development

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

Policy, legal and regulatory framework for the National Minerals Laboratory completed	1) Establishment of an ISO/IEC 17025:2017 Accredited Laboratory within the Directorate of Geological Survey and Mines incorporated in the Draft Mining and Minerals Bill, 2020. 2) Mining and Minerals Bill 2020 with provisions for the establishment of an ISO/IEC 17025:2017 Accredited Laboratory within the Directorate of Geological Survey and Mines presented to Cabinet in October 2020.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,927
		221002 Workshops and Seminars	8,675
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	800
		227001 Travel inland	6,440

### Reasons for Variation in performance

<b>Total</b>	<b>32,342</b>
GoU Development	32,342
External Financing	0
AIA	0

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

Periodic maintenance of laboratory equipment and repair of broken down	1) Contract for maintenance, repair and calibration services of laboratory	Item	Spent
		211102 Contract Staff Salaries	22,500

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

equipment undertakenWell trained staff and equipped institutionState of the art laboratory equipment insuredLaboratory Information Management System (LIMS) upgrade and maintainedStaffing of laboratories with skilled personnel undertaken	equipment at DGSM in Entebbe for three (3) years by M/s. Palin Corporation is under implementation. 2) Award of contract for maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years was approved by Contracts Committee and subsequently contract was signed with M/s Serefaco Consultants Limited. 3) Bids were received and evaluated for reinstallation and refresher training on operation, service and maintenance of the GBC Savant Atomic Absorption Spectrometer and evaluation report and contract award is pending approval by Contracts Committee. 4) Contract with David Long of Sci-Ba Laboratories and Scientific Consulting, South Africa for the reinstallation of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine and refresher training on operation, calibration and maintenance is in place, awaiting easing of travel restrictions between Uganda and the United Kingdom due to the COVID-19 pandemic. 5) Rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe by M/s. Ficah Enterprises Limited is underway with progress at 95%.1) One (1) mineral dresser applied and was admitted to Master's program in hydrometallurgy at the University of Cape Town commencing in March 2021. 2) Four (4) Mineral Dressing Laboratory technical staff attended ALS Geochemistry Training Webinar on Quality Assurance and Quality Control for Geochemistry on 5th November 2020. 3) Contract with David Long of Sci-Ba Laboratories and Scientific Consulting, South Africa for the reinstallation of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine and refresher training on operation, calibration and maintenance is in place, awaiting easing of travel restrictions between Uganda and the United Kingdom due to the COVID-19 pandemic.1) Contract for re-installation of benchtop X-Ray Fluorescence (XRF) in place and was reinstalled insurance coverage can be secured. 2) Contract for re-installation of GBC Atomic Absorption Spectrometer (AAS) is in place and once re-installed insurance coverage can be secured. 3) Ion Chromatography System (ICS),	223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	4,666 4,666 9,333 5,532 54,853
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Portable XRF, Carbon and Sulfur Analyzer (CSA) were supplied in December 2020 and are to be installed in February 2021. Once installed insurance coverage can be secured.1) System configurations and improvements made to The Laboratory Management Information System (LMIS).  
2) Newly recruited staff: one chemist and two laboratory technicians trained on usage of LMIS.1) Candidates were shortlisted and sat for aptitude tests for positions of chemist (1) and technician (2).  
2) One chemist and two laboratory technicians were recruited and have since commenced work.

### *Reasons for Variation in performance*

Equipment installation is yet to be completed and therefore procurement for insurance coverage could not commence. No indication whether budget is available for training abroad given budget cuts to absorb the effects of the Corona Virus Pandemic on the economy. This affected staff in making arrangements to travel abroad for training.

<b>Total</b>	<b>101,550</b>
GoU Development	101,550
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Laboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated Mechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation put in place Subscription to and participation in events such as symposium and training of international organizations (eg ASTM International and African Mineral Geoscience Centre (AMGC), including of Accreditation Body made so as to promote research and development	1) Method validation tests continued to be performed for UV-Vis Spectrometry analytical technique for iron ore and gravimetric technique for gold. 2) Field bulk sampling for method development and validation for analysis of uranium using the recently installed ICP-OES and preparation of in-house reference materials was undertaken in Boma, in Ssembabule District. 3) Four (4) Mineral Dressing Laboratory technical staff attended ALS Geochemistry Training Webinar on Quality Assurance and Quality Control for Geochemistry on 5th November 2020. 4) Standard Operating Procedures (SOPs) for the planetary ball mill, F.C. Bond mill and Knelson Concentrator KC-MD3 were developed. 5) Eight (8) copper mine tailings and tailings dam downstream samples were sent to Nesch Mintech Laboratories in Mwanza, Tanzania for analysis to inform flood impact assessment and for purposes of inter-laboratory testing. 6) A request for analysis and proposal was secured from ALS Geochemistry South Africa for analysis of copper mine tailings and both soil sediment and water samples obtained from downstream of tailings dam to inform flood impact assessment and for purposes of inter-laboratory testing. 1) Procurement reinitiated and request for proposals issued 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. 2) Proposals from Kenya Accreditation Services (KENAS) and Southern African Development Community Accreditation Services (SADCAS) for 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 were evaluated. Request for clearance and facilitation for membership of the Directorate of Geological Survey and Mines Laboratories to ASTM International was sought and secured.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 221017 Subscriptions 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,864 2,000 1,666 1,579 10,000 18,666

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>41,775</b>
		GoU Development	41,775
		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	Sensitization and training of laboratory staff on health and safety in laboratory operations carried out, including for newly recruited staff. Undertook fieldtrip to mining operations in Western Uganda to promote and sensitize miners of services available in DGSM Laboratories.	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	Laboratories waste, equipment and reagents properly managed and disposed	221002 Workshops and Seminars	8,498
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	9,492
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	9,333
	1) Procurement for supply of laboratory waste management equipment and utensils is underway with most of the supplies delivered. 2) Soap dispensers and other toiletries to reduce possible medium of COVID-19 infection were supplied and installed.		

### Reasons for Variation in performance

No indication on whether budget for staff training is available or not, given budget cuts to reduced effects of Corona Virus Pandemic on the economy. Therefore, no procurement would be initiated for external trainers.

<b>Total</b>	<b>42,323</b>
GoU Development	42,323
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Laboratory building modified to accommodate newly acquired equipment	1) Bills of quantities for installation of dust extraction system prepared. 2) Procurement document for supply and installation of dust extraction system for the geochemical sample preparation unit and a secure venting for the chemical store was finalized.	Item	Spent
Complete design of proposed Strategic Minerals Research Facility (SMRF) to house all minerals laboratories in Entebbe prepared	1) Responses to questions raised by Contracts Committee on the request for proposal document provided for resubmission to Contracts Committee. 2) Request for proposal (RFP) document was issued to shortlisted consultants with a proposal submission deadline of 20th January, 2021.	281503 Engineering and Design Studies & Plans for capital works	99,530

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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<b>Total</b>	<b>99,530</b>
GoU Development	99,530
External Financing	0
AIA	0

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

Item	Spent
ICT equipment, software and infrastructure procured and installed Maintenance of IT Systems and access control security system undertaken	<p>1) Bids were issued for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe.</p> <p>2) Procurement was initiated for supply of toners for DGSM printers. 1) Bids were issued for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe.</p> <p>2) Re-initiated procurement for supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe.</p>

### 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

Item	Spent
Mineral Laboratory well equipped and mineral identification and analytical capacity of the Mineral Laboratories of DGSM for determination of mineral grades and classifications and mineral beneficiation strengthened Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed	<p>1) Carbon and Sulfur Analyzer (CSA), Ion Chromatography (IC), Portable X-Ray Fluorescence (XRF), and emergency showers under the ongoing contract for the supply of mine water, carbon and sulfur and precious metal analysis and evaluation for DGSM Laboratories in Entebbe by Vision Scientific and Engineering Uganda Limited, worth UGX. 1,775,859,370 were delivered and await installation after the elections in January 2021. 2) Contract for supply and installation of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe worth UGX. 2,269,503,516 was signed. 3) Initiated procurement for the supply of laboratory equipment and accessories for Chemistry &amp; Environment</p> <p>314201 Materials and supplies</p>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Laboratory and Petrology, Mineralogy and Gemology Laboratory at DGSM. 2) Initiated procurement for supply and installation of charging system for backup battery system for selected analytical instruments and un-interrupted power supply for LMIS infrastructure of the Mineral Laboratories of DGSM in Entebbe. 3) Contract for supply and installation of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe worth UGX. 2,269,503,516 was not signed pending availability of funds. 4) Contract for supply of equipment for mine water, carbon and sulfur and precious metal analysis and evaluation for DGSM Laboratories in Entebbe by Vision Scientific and Engineering Uganda Limited, worth UGX. 1,775,859,370 is underway. 5) Courier company procured to ship cathode lamps for analysis of rest of elements using the Directorate's GBC Savant Atomic Absorption Spectrometer from GBC Scientific Equipment Pty Limited in Malaysia to DGSM in Entebbe. 1) Initiated procurement for the supply under framework contract terms of dissolved acetylene, nitrous oxide gas, helium and argon required for the operation of the GBC Atomic Absorption (AAS) Spectrometer, Oxford Supreme 8000 Bench-top X-Ray Fluorescence (XRF) Spectrometer and Inductively Coupled Plasma Optimal Emission Spectrometer (ICP-OES). 2) Initiated procurement for supply of consumables and accessories for fire assay analytical technique. 3) Procurement for supply of consumables and accessories for fire assay analytical technique recommended for retendering.

### Reasons for Variation in performance

<b>Total</b>	<b>21,693</b>
GoU Development	21,693
External Financing	0
AIA	0

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Office furniture and fittings procured to improve operational environment of DGSM laboratories	1) Re-initiated procurement for the supply of furniture and fittings for DGSM. 2) Contract award for the supply of furniture and fittings for DGSM was approved and contract implementation is ongoing. 3) Re-initiated procurement for supply and fitting of laboratory worktops and shelves for newly acquired equipment in the Petrology, Mineralogy and Gemology Laboratory in Entebbe.	Item	Spent

### 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>339,213</b>
GoU Development	339,213
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

Maps and reports geophysical and geological geochemical raw and processed dataMeasurement of social and economic contribution of to the national economy	All the clearances to bring the aircrafts for Acquisition of geophysical data have been granted by relevant authorities. Sensitization of the stakeholders was undertaken in the districts of Kaabong, Kotido, Abim, Moroto, Nakapiripirit, Amudat, and Napak in preparation for the surveys and preparation for collection of geological, geochemical raw and processed data. Review and processing and interpretation of the old geophysical and geological geochemical raw and processed data was undertaken and maps of the old data updated and generated. The contracts were revised and amended as guided by financing agreements. 28th July 2020 the project held a meeting was to clarify the following points: GCC 19.1 Commencement date; GCC 20.1 Completion date; GCC 22.3 Payment schedule; GCC 24.2 Documentation for payment; GCC 24.3 Payment Period; GCC 25.1 Advance payment guarantee; GCC 36.1 Performance security; GCC 36.3 Form of Performance Security; GCC	Item	Spent
		221002 Workshops and Seminars	155,150
		223004 Guard and Security services	8,740
		225001 Consultancy Services- Short term	261,064
		225002 Consultancy Services- Long-term	3,294,919
		227001 Travel inland	829,780

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

36.4 Discharge of Performance Security  
Legal opinion and advice was sought from the Solicitor General No objection to amend the Contract was granted by Spanish Government The project is addressing the Covid 19 challenges to enable commencement of the surveys a supplementary of 7.5bn to pay 15% is being processed.

Sensitization of all stakeholders in Karamoja was carried out  
Radio announcement for publicity of the aerial surveys were issued  
In Quarter 2 the project executed Security framework and the meetings were held in Karamoja for preparation of the Launch of the surveys in February 2021  
Inspection of mining operations in Karamoja was carried  
Preparation all the materials for used in aerial surveys was undertaken and all the contracts were revised and signed to fit the financing agreements . Payment of the 15% and COVID 19 delayed the commencement of the surveys.

Completed validation of terms of reference and the development of quality control tools for consultancy services to conduct a national assessment of the contribution of the mineral sector to socioeconomic development in Uganda and the Karamoja region. The project generated promotion materials and articles to created awareness of investment opportunities in Karamoja.

Baseline data for quality control was collected  
The historical data was revised and baseline maps for use in aerial surveys generated. The mineral potential data on Karamoja was revised and targets marked for investigation using aerial surveys techniques

### Reasons for Variation in performance

COVID 19 affected the 15% GOU counterpart and delayed the execution plan of the project. The surveys will commence in February 2021

<b>Total</b>	<b>4,549,654</b>
GoU Development	4,549,654
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,549,654</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	4,549,654
		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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
One (01) Audit Plan for FY2020/21 Prepared. Confirm adherence to PAD, MOU and financing agreements in at least 28 projects implementation	Audit Plan for FY2020/2021 prepared. Reports on: •West Nile Grid Extension (01) •Fuel Marking Program (01) •UMEME connections (01) •Refinery Development Project (01)	211103 Allowances (Inc. Casuals, Temporary)	38,000
		221008 Computer supplies and Information Technology (IT)	1,400
		221011 Printing, Stationery, Photocopying and Binding	5,396
		221012 Small Office Equipment	400
		227001 Travel inland	26,700
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	1,244

#### Reasons for Variation in performance

	<b>Total</b>	<b>98,140</b>
	Wage Recurrent	0
	Non Wage Recurrent	98,140
	AIA	0

#### Output: 02 Finance Management and Procurement

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Audit of disbursements to atleast 6 sector agencies (UEGCL,UETCL,UEDCL, AEC,EDT,UECCC) Audit of final accounts and other supporting documents	One (01) report on Budget performance for quarter 1 & 2 and funds utilization Two (02) report on advances prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	50,000
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	13,400
		227001 Travel inland	33,500
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	1,879

Audit of IT and IFMS perfo

#### Reasons for Variation in performance

	<b>Total</b>	<b>128,779</b>
	Wage Recurrent	0
	Non Wage Recurrent	128,779
	AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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### Output: 03 Procurement & maintainance of assets and stores

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 audit reports on Procurement of goods and services, and stores audited (200 procurements)	One (01) report on management of procurements prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	25,000
Audit of procurement of goods and services, 1 Audit of asset management	One (01) report on management of assets and inventory prepared	221011 Printing, Stationery, Photocopying and Binding	10,500
Audit Board off of obsolete assets and disposals. 4 Audits of stores and inventory		221012 Small Office Equipment	300
		222003 Information and communications technology (ICT)	370
		227001 Travel inland	34,382
		227004 Fuel, Lubricants and Oils	25,000

### Reasons for Variation in performance

<b>Total</b>	<b>95,552</b>
Wage Recurrent	0
Non Wage Recurrent	95,552
<i>AIA</i>	0

### Output: 05 Management of Human Resource

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Twelve (12) monthly Audits of the payroll, pension and gratuity payments to staff	Report on pension and gratuity for established staff	211103 Allowances (Inc. Casuals, Temporary)	10,000
		222001 Telecommunications	413
		227001 Travel inland	2,700
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>15,113</b>
Wage Recurrent	0
Non Wage Recurrent	15,113
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>337,584</b>
Wage Recurrent	0
Non Wage Recurrent	337,584
<i>AIA</i>	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 2: 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
-Twelve (12) Field monitoring and Supervision of projects undertaken	4 field visits for monitoring and supervision undertaken	<b>Item</b>	<b>Spent</b>
- FY 2021/22 Planning and Budgeting Work Plans Prepared (1YEAR)	Work plan for the BFP of the FY 2021/22 was prepared	221011 Printing, Stationery, Photocopying and Binding	2,830
		227001 Travel inland	64,723
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	4,126
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>91,678</b>
		Wage Recurrent	0
		Non Wage Recurrent	91,678
		AIA	0

**Output: 02 Finance Management and Procurement**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
One (1) FY2019/20 past Financial Reports Prepared and Submitted	262 payments processed	<b>Item</b>	<b>Spent</b>
-At least 500 Payment requisitions Processed	Financial Management advice was tendered	221003 Staff Training	4,935
- Four (4) Financial Management Function Executed.	Quarterly budget warrant was executed	221008 Computer supplies and Information Technology (IT)	17,524
- Four (4) Budget warrants Executed	Management Accounts report prepared	221009 Welfare and Entertainment	1,600
- At least one (1) Management Accounts Report Prepared	Monitoring and supervision of accounting functions undertaken	221010 Special Meals and Drinks	24,749
-Twelve (12) monthly Monitoring and Supervision Undertaken	84 suppliers and employees registered on IFMS	221011 Printing, Stationery, Photocopying and Binding	9,840
- At least 50 Suppliers and Employees Registered on IFMS	Training not undertaken	221016 IFMS Recurrent costs	6,200
- Two (2) staff trained in Financial Management Skills	5.9 billion NTR collected,, receipted, reconciled and reported	227001 Travel inland	25,000
- At least 14 billion Non Tax Revenue collected and reconciled	Payment records documented and filed	227004 Fuel, Lubricants and Oils	5,000
-Payment Records Documented	One (01) quarterly internal audit response prepared		
-4 Quarterly Internal Audit responses and one (1) Auditor General response prepared	Monthly salary and pension was processed and paid		
One (1) Risk Management strategy developed	219 procurements processed		
Twelve (12) Monthly salaries and pension processed and paid	3 monthly reports processed and submitted to PPDA and MoFPED		
One (1) Procurement plan prepared for the FY 2020/21	weekly contracts committee meetings held		
At least 200 Procurement requisitions processed	Contracts were monitored		
Twelve (12) monthly Reports to PPDA and MoFPED submitted	Training not undertaken		
At least 24 Contracts committee meetings held	Monthly imprest provided to offices		
At least 50 Contracts monitored	Assets register continued to be updated		
Training of at least 4 staff in Financial Management undertaken			
Twelve (12) Monthly Office imprest provided			
One (1) Assets updated and well managed			
<b>Reasons for Variation in performance</b>			

Trainings were deferred due to the Covid19 pandemic

<b>Total</b>	<b>94,848</b>
Wage Recurrent	0
Non Wage Recurrent	94,848
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Equipment serviced and maintained every quarter (4 times in year )	Service and maintenance of equipment was undertaken	<b>Item</b>	<b>Spent</b>
Premises cleaned daily (12 monthly routine)	Premises were cleaned daily	211103 Allowances (Inc. Casuals, Temporary)	29,749
Utility bills paid monthly (12 monthly)	Water and electricity bills paid	221001 Advertising and Public Relations	17,038
Amber House Managed by paying 12 monthly ground and property rates to KCCA	Ground rent and property tax paid	221009 Welfare and Entertainment	55,916
Office furniture and equipment well maintained Quarterly	Office furniture and equipment was maintained	221011 Printing, Stationery, Photocopying and Binding	13,980
Motor vehicles well maintained through out the 12 months	Motor vehicle repairs and servicing was undertaken	227001 Travel inland	4,400
-Office imprest provided	Office imprest was provided	228003 Maintenance – Machinery, Equipment & Furniture	18,354
Staff training of 2 staff undertaken at least 200 Procurement requisitions processed	2 IPPU trainings undertaken for staff		
Procurement of one (01) motor vehicle undertaken	At least 200 procurement requisitions were processed		
Equipment repairs and service undertaken every quarter (4 times a year)	Procurement of a vehicle for the PS is ongoing		
Repairs and service of vehicles undertaken every month for 12 months	Repair and service of equipment undertaken		
4 Quarterly Monitoring activities undertaken	Routine repair and service of vehicles undertaken		
	Quarterly monitoring of Ministry activities undertaken		

### Reasons for Variation in performance

<b>Total</b>	<b>139,437</b>
Wage Recurrent	0
Non Wage Recurrent	139,437
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 5 National celebrations attended	Independence day messages put in newspapers	<b>Item</b>	<b>Spent</b>
At least 28 Sector projects monitored and inspected	Sector projects monitored and inspected	221001 Advertising and Public Relations	16,940
Four (04) quarterly Advocacy and sensitization of Ministry projects to stakeholders undertaken	Two (02) advocacy and sensitization of stakeholders undertaken	221003 Staff Training	10,000
At least 2 Sector projects launched and commissioned	Service and maintenance of equipment undertaken	221009 Welfare and Entertainment	9,882
Equipment serviced and maintained every quarter (4 times a year)	Not undertaken; the Ministry was advised to develop an ICT strategic plan first	221011 Printing, Stationery, Photocopying and Binding	25,220
Disaster Recovery and Business Continuity Plan implemented in ICT back up daily	Still ongoing	222001 Telecommunications	15,000
Structured cabling implemented for two (2) blocks at Amber House	Resource Centre was maintained, however it was not furnished due to limited funds	222003 Information and communications technology (ICT)	18,670
Resource center maintained 12 monthly	Website continued to be maintained	227001 Travel inland	33,488
Ministry website maintained through 12 months	Planning to undertake training in the subsequent quarter	227004 Fuel, Lubricants and Oils	160,000
ICT user trainings and sensitization carried out for atleast 40 staff	Internet Services continued to be provided to all staff	228001 Maintenance - Civil	133,965
Internet services provided to all staff of MEMD	Office equipment procured at 25% of the required number	228002 Maintenance - Vehicles	63,453
ICT equipment procured (50 Computers and accessories )	Currently 10% voice infrastructure achieved		
Voice infrastructure transformed and expanded	Anti-virus and WIFI licenses acquired		
At least 2 Software licenses acquired	Not yet undertaken		
Public address system installed in two (2) boardrooms	Not yet undertaken		
Capacity building carried out for at least 2 staff	Procurement ongoing		
Video conferencing equipment installed in one (1) boardroom	To be undertaken in the subsequent quarter		
End to end security installed	Planned for the subsequent quarter		
Email Archive solution installed	-Four (04) press releases were made		
4 Press releases, 2 documentaries and 4 TV shows undertaken	-Two (02) documentaries were aired		
4 Press releases aired on FM stations	-Three newspaper Pullouts were made		
4 Pullouts and Print media coverage undertaken	-Seven (07) newspaper adverts were made		
50 Annual Ministry souvenirs undertaken	Not undertaken		
Communication strategy operationalized	Consultation ongoing		
Communication Unit well equipped with atleast 2 still cameras and 1 video camera	Not undertaken due to limited funding		
one (1) Motor vehicle purchased	Not undertaken		
At least 4 Policy matters and updates and ministerial activities coordinated	Three (03) Ministerial activities were covered		

### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Consultations still ongoing  
 Due to Covid 19 pandemic  
 ICT equipment not fully procured due to limited funds  
 Not undertaken due to limited funding  
 Procurement deferred due to Covid 19 pandemic  
 procurement is ongoing  
 Resource centre was not furnished due to financial constraints  
 Structured cabling in Amber House is ongoing  
 The Ministry was advised to first develop an ICT strategic plan  
 To be done in the subsequent quarters  
 To be undertaken in the subsequent quarter  
 To be undertaken in the subsequent quarters  
 User training is planned for the subsequent quarters  
 Voice infrastructure not expanded to to limited funds

<b>Total</b>	<b>486,619</b>
Wage Recurrent	0
Non Wage Recurrent	486,619
<i>AIA</i>	0

**Output: 19 Human Resource Management Services**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 50 Vacant positions in the Ministry structure filled	- Six (06) vacant positions filled	<b>Item</b>	<b>Spent</b>
Staff salaries paid every month (12 months)	-27 contract staff were recruited	211101 General Staff Salaries	2,627,768
Pension and gratuity paid to the beneficiaries	-3 officers were deployed to the Ministry	211103 Allowances (Inc. Casuals, Temporary)	16,351
Performance Management monitored	-156 staff filled in their performance plans	212102 Pension for General Civil Service	434,722
Human Resource Development coordinated	-161 staff duly filled and completed Performance Appraisal forms and were submitted to MoPS	213002 Incapacity, death benefits and funeral expenses	12,661
Client Charter disseminated and monitored	Induction workshop for 45 newly recruited staff was held on 21st - 22nd December 2020	213004 Gratuity Expenses	12,713
Departmental Service Delivery standards developed and implemented	Awaits presentation and approval by Top Management	221002 Workshops and Seminars	12,000
The 9th African Public Service day commemorated	-Draft document was submitted to MoPS for review and guidance	221003 Staff Training	3,800
Disciplinary action against errant officers undertaken	Was not held due to the Covid 19 pandemic	221004 Recruitment Expenses	25,000
Manpower analysis and staffing undertaken	No disciplinary cases were reported	221009 Welfare and Entertainment	60,830
Public Service Commission decisions implemented	Manpower analysis undertaken	221011 Printing, Stationery, Photocopying and Binding	4,037
Gender Mainstreaming in the Ministry undertaken	All PSC decisions were implemented within the expected timeframe of two weeks	221020 IPPS Recurrent Costs	20,000
HIV/AIDS workplace policy implemented	-Induction training for sector gender committee held	227004 Fuel, Lubricants and Oils	5,000
	-One (01) gender committee meeting was held		
	-ToRs for developing Gender Strategy and Action Plan was developed		
	-Draft inception report for consultancy developed		
	-Financial support provided for staff living positively		
	-Eight (08) cartons of condoms were distributed		
	-Quarterly HIV/AIDS line Ministries coordinating entities meeting held		
	-Covid 19 tests conducted		
	-Draft Covid 19 SOPs developed		
	-Covid 19 Committee meeting held		

### Reasons for Variation in performance

<b>Total</b>	<b>3,234,882</b>
Wage Recurrent	2,627,768
Non Wage Recurrent	607,114
AIA	0

Output: 20 Records Management Services

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Records and archives well managed Electronic Document Record Management and Archiving System implemented Four (04) Staff trained in modern records management practices Semi-current records well managed and maintained Atleast 50 Ministry staff sensitized in Record management practices	Records and archives well managed -EDRMAS was installed and is being rolled out to other users i.e. Entebbe -Procurement of equipment and accessories are ongoing  Semi current files were listed and transferred to the Records Centre Ministry staff were sensitized in records management	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 11,000 10,000 13,219 9,760 3,000 5,000 750

### Reasons for Variation in performance

Procurement of equipment is ongoing

	<b>Total</b>	<b>52,729</b>
	Wage Recurrent	0
	Non Wage Recurrent	52,729
	<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Atomic Energy Council

4 Quarterly subvention Transfer to Atomic Energy Council effected for its recurrent budget activities	Transfers to Atomic Energy Council effected	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,711,104
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### Reasons for Variation in performance

	<b>Total</b>	<b>2,711,104</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,711,104
	<i>AIA</i>	0

### Arrears

	<b>Total For SubProgramme</b>	<b>6,811,298</b>
	Wage Recurrent	2,627,768
	Non Wage Recurrent	4,183,530
	<i>AIA</i>	0

### Recurrent Programmes

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

##### Outputs Provided

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

-Sector goals, objectives and targets set -One (1) Energy mix and Energy balance data sheet prepared -EMD Sector Development Plan (EMD-	Sector goals, objectives and targets set  2019 Energy Balance was printed and	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 50,000
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

SDP) FY 2020/21 - 2024/25	delivered	221008 Computer supplies and Information Technology (IT)	12,000
-National Development Plan (NDP) III implemented and monitored	The final draft of the (EMD-SDP) FY 2020/21 - 2024/25 was submitted by the consultant, awaiting validation by Top Management	221009 Welfare and Entertainment	9,500
-Monitoring and evaluation of at least 28 projects in the Energy & Mineral Development Sector	Program, Sustainable Dev'pt for Petroleum Resources, and Mineral Development was finalised, submitted and comments from MoFPED were addressed	221011 Printing, Stationery, Photocopying and Binding	11,074
-Coordinate at least Eight (8) Project Preparation Committee (PPC) activities	-Biofuels Data collection for 2020 - concentrated in the Northern and Western parts on Uganda.	222001 Telecommunications	1,200
-Coordinate mainstreaming of cross cutting issues in Energy and Mineral Development Sector	- Data collection on cross cutting issues specifically on Gender and Environment within the Central, Eastern, Western, and Northern parts of the country.	222003 Information and communications technology (ICT)	1,650
-Fuel Efficiency Initiative implemented	- Energy Efficiency data collection of different Electricity appliances and their usage	227001 Travel inland	36,700
-Energy mainstreaming in 10 Local Governments	- Coordinated the preparation, appraisal and review of new projects in the sector	227004 Fuel, Lubricants and Oils	34,700
-Energy and Mineral Development Sector Working Group (EMD-SWG) Activities coordinated	- Organised meetings for Project Preparation Committee	228002 Maintenance - Vehicles	18,000
-Technical backstopping to sector departments and Agencies	- Submitted new projects to the Development Committee (DC)	228003 Maintenance – Machinery, Equipment & Furniture	5,043
-Sector Budget Framework Paper (BFP) and detailed Budget Estimates for FY2021/22	- Prepared a draft on gender mainstreaming methods in the sector		
-Government Annual Progress Report (GAPR)	- Undertaken review and incorporation of gender and equity in the sector programs		
-Background to the Budget Speech	- Supported the ongoing climate change mainstreaming and budgeting in the sector programs		
-Background to the Budget Chapter (BBC)	- Finalized concept on Fuel economy & sustainable energy supply for electric mobility. Comments from stakeholders incorporated and ready for submission to Project Preparation Committee (PPC)		
- one (1) Progress Report on Implementation of the National Election manifesto	-In partnership with stakeholders, coordinated the implementation of fuel economy (data collection, observance of vehicle age restrictions, awareness on enforcement of standards, monitoring of fuel quality standards and improvement)		
-Energy and Mineral Development Sector Quarterly Progress reports	-Energy mainstreaming meetings held in 2 (two) local governments		
-The Ministerial Policy Statement (MPS) for the FY2021/22 prepared	-Public awareness and sensitization meetings held with technical officers in 2 (two) of the newly created cities on energy mainstreaming in LG plans		
-Externally Funded 28 projects monitored	A number of Joint Sector Review preparatory meetings were held.		
-MEMD Annual Report FY 2019/20	Programme Performance Report 2020 was prepared, prepared and delivered.		
-Departmental performance review retreat held	JSR was held in November 2020		
	Provided Technical backstopping on;		
	- Technical input in to the drafting of the		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

programs implementation action plans.  
 - Coordinated the procurement of consultants to undertake the due diligence of Namanve Thermal Power Plant  
 - Finalized the extension of the Implementation Agreement (IA) for Namanve 50MW thermal power plant  
 Coordination and technical planning on energy security and energy mix and ensured a stable energy supply in the country.  
 - Coordinated the evaluation of sustainable development goals (SDGs) framework

The Budget Framework Paper (BFP) for FY 2021/22 was prepared and submitted to MoFPED & OPM

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Q1 progress report was prepared and submitted to MoFPED and OPM  
 The Ministerial Policy Statement (MPS) for the FY 2021/22 was printed and delivered

Projects with external funding were monitored

The Annual report FY 2019/20 was printed and delivered

To be done in the subsequent quarters

### *Reasons for Variation in performance*

<b>Total</b>	<b>179,867</b>
Wage Recurrent	0
Non Wage Recurrent	179,867
<i>AIA</i>	0

### Output: 04 Statistical Coordination and Management

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
One (1) EMD Statistical Abstract 2020 produced	The 2019 Statistical Abstract was printed and delivered	<b>Item</b>	<b>Spent</b>
Two (2) Statistical audit reports completed	A statistical audit conducted by International Renewable Energy Agency (IRENA) and a draft report submitted to MEMD	211103 Allowances (Inc. Casuals, Temporary)	25,000
Four (4) Statistical Committee meeting reports	Meeting held to review the draft inception report from the consultant about the Firewood and Agro Residues survey	221011 Printing, Stationery, Photocopying and Binding	5,175
One (1) training to Enhance data production conducted		222003 Information and communications technology (ICT)	4,500
ICT equipment such as 4 Laptops procured		227001 Travel inland	18,490
Statistical Meta data sheet updated		227004 Fuel, Lubricants and Oils	21,700
4 quarterly EMS Data collection	Not done		
EMD Statistical database in place			
Energy and Mineral statistics at 10 local governments collected	Not done		
4 Quality assurance meetings held			
Two (2) Sensitisation meetings of Data producers held	Energy and Mineral Statistical Meta data sheet was updated		
Two (2) Exposure visits to benchmark best practices	EMS Data collection for 2020 done.		
Two (2) Data user satisfaction surveys conducted	Engaged with districts in the Northern, Eastern and Western region.		
	Statistical database updated		
	Visits to districts Local Government aimed at decentralisation of the Energy and Mineral Sector at the district Local Government		
	Quality assurance was done incorporated in the Energy and Mineral Development Strategic Plan for Statistics (EMDSPS 2020/21 to 2024/25)		
	Pending Budget releases		
	Pending Budget releases		
	To be done in the subsequent quarters		

### Reasons for Variation in performance

Money constraint

	<b>Total</b>	<b>74,864</b>
	Wage Recurrent	0
	Non Wage Recurrent	74,864
	<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
Four (4) Energy and Mineral Sector Policies reviewed and updated	-Updated the Sector Working Group on the progress of the review of the Energy Policy 2002	<b>Item</b>	<b>Spent</b>
Four (4) Energy Policy briefs prepared quarterly and briefs availed	-Commenced the process of drafting the RIA for the National Oil and Gas Policy	211103 Allowances (Inc. Casuals, Temporary)	29,835
	-Consultations were undertaken and finalising the draft emerging Energy Policy 2021	221008 Computer supplies and Information Technology (IT)	6,054
	- A training organised by OPM was conducted to equip policy analysts with knowledge and attitude to handle policy issues and public relations effectively and efficiently	221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	1,200
		227001 Travel inland	18,480
		227004 Fuel, Lubricants and Oils	18,200
		228002 Maintenance - Vehicles	7,195

To be done in the subsequent quarters

### Reasons for Variation in performance

<b>Total</b>	<b>88,464</b>
Wage Recurrent	0
Non Wage Recurrent	88,464
AIA	0
<b>Total For SubProgramme</b>	<b>343,195</b>
Wage Recurrent	0
Non Wage Recurrent	343,195
AIA	0

### Development Projects

#### Project: 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
2nd SDP developed, printed and disseminated FY2019/20 SPR prepared and printed 2020 JSR held FY2021/22 budget process coordinated and MPS Printed FY2019/20 Annual Report Prepared, printed and disseminated Biomass baseline survey completed Energy Mainstreamed	The 10th Joint Sector Review (JSR) 2020 was held virtually at the OPM auditorium on 11th December 2020. 1(One) PPC meeting where 4 project concepts were approved was held on 13th October 2020. Q1 performance progress on Budget was prepared and submitted to MoFPED and OPM  -Meeting on Gender and Equity mainstreaming undertaken. -3 PPC Meetings held, 7 project Concepts were reviewed and 5 project concepts passed to SWG -One Departmental meeting for performance review held -A meeting held in August to discuss draft SDP -Q4 progress report prepared and submitted to MoFPED and OPM -Commenced the compilation of the SDP -Sector energy balance updated -Progress report on externally funded project prepared - Progress Report on Implementation of the National election manifesto prepared and submitted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 10,000 66,996 2,843 66,850 625 1,875 138,000 16,866 32,500 5,658 2,000

### Reasons for Variation in performance

<b>Total</b>	<b>344,213</b>
GoU Development	344,213
External Financing	0
AIA	0

### Output: 04 Statistical Coordination and Management

EMD Statistical Database updated EMD statistical metadata sheet updated 2019 statistical abstract prepared, printed and disseminated Biofuels baseline survey undertaken Energy balance updated	Statistical Abstract prepared and printed and is ready for dissemination	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,000 718 3,048 1,000 43,384 9,166 14,000
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### Reasons for Variation in performance

<b>Total</b>	<b>77,316</b>
GoU Development	77,316
External Financing	0
AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</b>			
Increased media visibility of sector activities	Preparation and alignment of the Sector Development Plan(SDP) to the NDP III was in final stages. A draft report on the study of the Sector energy balance and on the energy residues was submitted by the consultant. The Annual Report of the FY2019/20 was also prepared, printed and disseminated Renovations and re-modelling Block A progressed at about 50% of the works done. Final touches of the Wash rooms on 1st floor was about 90%	<b>Item</b>	<b>Spent</b>
Sector policies reviewed and implementation monitored		211103 Allowances (Inc. Casuals, Temporary)	10,000
Amber house utilities paid		221001 Advertising and Public Relations	12,466
Security and cleaning services paid		222001 Telecommunications	12,500
Protective gear for staff procured		223002 Rates	57,874
MEMD fleet maintained		223004 Guard and Security services	80,000
Annual MEMD surveniors printed -		223005 Electricity	250,000
Upper court yard, lower court yard, upper parking and Amber Hse Block E roof renovated		223006 Water	70,000
- 20 Amber Hse offices on block A and block B renovated		224004 Cleaning and Sanitation	154,766
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	29,293
		227002 Travel abroad	12,398
		227004 Fuel, Lubricants and Oils	100,000
		228001 Maintenance - Civil	78,940
		228002 Maintenance - Vehicles	92,067
		281504 Monitoring, Supervision & Appraisal of Capital work	26,500
<b>Reasons for Variation in performance</b>			
			<b>Total 991,303</b>
			GoU Development 991,303
			External Financing 0
			AIA 0

### Output: 19 Human Resource Management Services

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 welfare improved	Salaries of contract paid Client charter revision on going continued to help 3 staff with ARVs	<b>Item</b>	<b>Spent</b>
Contract salaries and NSSF contributions paid		211102 Contract Staff Salaries	86,803
Staff capacity enhanced		211103 Allowances (Inc. Casuals, Temporary)	10,000
Revised Client charter printed and disseminated		212101 Social Security Contributions	16,000
HIV/AIDs mainstreamed		213002 Incapacity, death benefits and funeral expenses	4,000
Health, sports and gym facilities enhanced		221009 Welfare and Entertainment	11,113
		221011 Printing, Stationery, Photocopying and Binding	6,133
		221012 Small Office Equipment	1,000
		222001 Telecommunications	313
		227001 Travel inland	5,866
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,970

### Reasons for Variation in performance

<b>Total</b>	<b>161,197</b>
GoU Development	161,197
External Financing	0
AIA	0

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

HSE monitored	Participated in the 6 (six) PIAP meetings	<b>Item</b>	<b>Spent</b>
Climate change mitigation and adaptation mainstreamed in sector programs and projects	to mainstream Climate change in the budgeting process	211103 Allowances (Inc. Casuals, Temporary)	10,000
	Attended 4 training workshops on climate change and folowed up on the Karuma reservoir ESIA	221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,260
		221011 Printing, Stationery, Photocopying and Binding	10,325
		221012 Small Office Equipment	5,000
		222001 Telecommunications	500
		224005 Uniforms, Beddings and Protective Gear	37
		227001 Travel inland	11,733
		227002 Travel abroad	1,302
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	919

### Reasons for Variation in performance

<b>Total</b>	<b>53,577</b>
GoU Development	53,577

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 22 Maintenance and Expansion of GIS

9th Utilities GIS Conference held MEMD GIS Database updated and maps produced MEMD Staff trained in integrating GIS with M&E	MEMD GIS Database updated and maps produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		221011 Printing, Stationery, Photocopying and Binding	5,874
		221012 Small Office Equipment	1,000
		227001 Travel inland	3,715
		227004 Fuel, Lubricants and Oils	4,800
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>24,389</b>
GoU Development	24,389
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Atomic Energy Council

- Subvention to Atomic Energy Council effected for: - Technical block at Mpooma constructed and equipped - Rent for AEC office premises paid - Sensitization campaign on radiation protection and safety undertaken - Regulatory framework for non ionizing radiation - Practices involving ionizing radiation authorized in line with international safety requirements - Environmental monitoring and compliance inspections for radiation protection undertaken - A regulatory framework for non ionizing radiation established	Subvention to Atomic Energy Council transferred to the AEC for the activities of the council	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	3,376,343

### Reasons for Variation in performance

<b>Total</b>	<b>3,376,343</b>
GoU Development	3,376,343
External Financing	0
AIA	0

### Output: 52 Electricity Disputes Tribunal

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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- Subvention to Electricity Disputes Tribunal effected for: - Electricity disputes and complaints received and processed - EDT sittings rolled out to other Districts to enhance access and public awareness - EDT management and administration improved	Subvention to EDT transferred to the EDT for the activities of the tribunal	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 785,064
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### Reasons for Variation in performance

<b>Total</b>	<b>785,064</b>
GoU Development	785,064
External Financing	0
AIA	0

### Capital Purchases

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

Amber House Renovated	No resources released	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 3,185
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### Reasons for Variation in performance

<b>Total</b>	<b>3,185</b>
GoU Development	3,185
External Financing	0
AIA	0

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

- Twenty (20) Desktop Computer sets procured for Finance and Administration offices 30% of Phase II structured cabling completed Assorted Software licenses and ICT equipment renewed maintained and renewed ICT supported extended to MEMD officers	Procurement process for computers on going 30% of Phase II structured cabling on BLOCK B completed Servicing of equipment differed to next Quarter ICT technical assistance extended to Staff ICT Strategy and Plan development on going at about 30%	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 295,068
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### Reasons for Variation in performance

<b>Total</b>	<b>295,068</b>
GoU Development	295,068
External Financing	0
AIA	0

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

Furniture and fittings for at least 20 renovated offices in Amber House Procured	Partially done since Limited resources released	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 16,500
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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		<b>Total</b>	<b>16,500</b>
		GoU Development	16,500
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Quarterly supervision and monitoring of Capital Investments in at least Twenty Eight (28) in the Sector undertaken ongoing capital works in the sector monitored and supervised	Partially done since Limited resources released 10 field trips done to inspect various projects	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 190,685
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### Reasons for Variation in performance

	<b>Total</b>	<b>190,685</b>
	GoU Development	190,685
	External Financing	0
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>6,318,840</b>
	GoU Development	6,318,840
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>333,493,667</b>
	Wage Recurrent	2,627,768
	Non Wage Recurrent	39,475,024
	GoU Development	148,615,046
	External Financing	142,775,829
	AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct internal review of preliminary report for the Regulatory Impact Assessment for the Electricity Act 1999 amendment	The Bill was cleared by the Ministry of Public Service and presentation was made to Cabinet in August 2020. Cabinet put progress with the bill on hold pending the analysis of the proposal to merge the five sector institutions/agencies into two. The Ministry has put in place a sector team to work with the committee to be instituted by H. E. the President as was agreed by Cabinet August 2020.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		227001 Travel inland	2,995
		227004 Fuel, Lubricants and Oils	2,900
Coordinate the development of the strategy for Energy Policy 2020-2030			
Coordinate the development of regulations to operationalize the Energy Efficiency and Conservation Bill			
Participate in the Sector Working Group monthly meetings through review of projects submitted	The Ministry submitted to the bill to Cabinet Secretariat on 27th October 2020. The Bill awaits to be presented to Cabinet.		
Digitization	Energy Policy: Consultations on the report were completed in December 2020 and comments raised are being incorporated into the final report, to be completed in February 2021. The policy is expected to be presented to cabinet in February 2021.		
Training of sector agencies, user training and support			
Field trips to collect data			
Machine servicing & software upgrade & update	Cabinet approved the amendment of the Free Connections Policy allowing customers who can afford to pay for themselves to do so effective 1st November 2020. A Policy Direction was gazetted to that effect. Funds released to the Rural Electrification Agency in the First and Second Quarter was utilized to offset part of the debt for the already made and verified connections.		
	Developing of the National Electrification Strategy: Review of the draft Report of the assignment was completed in December 2020. The Final NES Report is expected to be completed by May 2021.		
	Reviewed the prefeasibility study for 2000MW of nuclear power being conducted in house with support of the International Atomic Energy Agency (IAEA, Vienna). The first draft report was shared with IAEA in November 2020 for comments, The final report is expected in first quarter of FY2021/2022.		
	Reviewed the draft communication strategy for nuclear science and technology being prepared with support from IAEA. The draft was also shared with IAEA.		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>18,395</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,395
		<i>AIA</i>	0

### Output: 02 Energy Efficiency Promotion

		Item	Spent
Hold monthly meetings to review and evaluate implementation of Energy Efficiency activities	Reviewed the draft awareness strategy and roadmap for the Energy Efficiency and Conservation Bill;	211103 Allowances (Inc. Casuals, Temporary)	6,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
Site visits to facilities participating in energy efficiency programmes	as part of the Energy Week 2020, attended and presented papers at the The Power Forum held on Friday 4th December 2020 at Golden Tulip Canaan Hotel and live on NBS TV from 11 a.m to 1 p.m.	227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	5,100
	Attended and presented the Directorate Paper at the Sector Performance Review 2020 held on 22nd December 2020 at the Prime Minister's Office - Conference Center.		
	Reviewed the awareness and monitoring templates for monitoring of energy efficiency interventions in 10 high energy consuming facilities.		

### Reasons for Variation in performance

<b>Total</b>	<b>15,700</b>
Wage Recurrent	0
Non Wage Recurrent	15,700
<i>AIA</i>	0

### Output: 03 Renewable Energy Promotion



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold monthly meetings to evaluate implementation of Renewable Energy activities	Reviewed the draft Biofuels Industry Regulations developed as per the Biofuel Act 2020. The objective of the regulation is to set out the requirement for licensing the biofuel producers, and oil companies to enable blending of biofuel with petroleum products. The regulations will guarantee the market for the producers and it will oblige the petroleum companies to purchase the biofuels.	<b>Item</b>	<b>Spent</b>
Capacity building in renewable energy undertaken	commenced on the process for gazetting the regulations and the corresponding instruments for biofuel utilization to be finalized by end of may 2021.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		222003 Information and communications technology (ICT)	5,300
		227001 Travel inland	4,435
		227004 Fuel, Lubricants and Oils	4,250
	Continued with the supervision of the NAMA biogas project aimed at generating electricity from municipal solid and liquid waste in Mbale City, Jinja City, Masaka City, Kampala City Council Authority, and Mbarara Municipality.		
	during the quarter, the Ministry awarded Six month Contracts for under taking the detailed feasibility studies for generation of 1MW of electricity from the National Water and Sewerage Corporation Nakivubo Waste Treatment Plant and 0.5MW plant from Kiteezi landfill in November 2020 to consultancy with funding UNDP/GEF. The technology promoted is the biogas technology.		

### Reasons for Variation in performance

<b>Total</b>	<b>18,985</b>
Wage Recurrent	0
Non Wage Recurrent	18,985
AIA	0
<b>Total For SubProgramme</b>	<b>53,080</b>
Wage Recurrent	0
Non Wage Recurrent	53,080
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Renewable Energy Department

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a Retreat to draft the bio fuel regulation and strategy held	Held consultative meeting with the First Parliamentary counsel on the development of final biofuels regulations. Gazetted the Biofuels Act in the Uganda Gazette as Biofuels Act 2020	<b>Item</b>	<b>Spent</b>
a case study to existing bio fuel plants and energy farm two consultative meetings and workshops with stakeholder held a stakeholders engaged and technical document on ethanol	technical study for integrating the utility scale solar project on grid at was carried out at Busitema University	211103 Allowances (Inc. Casuals, Temporary)	12,810
developed stakeholders Engagement of three districts in karamoja	No progress due to limited funds to hold technical meetings	221008 Computer supplies and Information Technology (IT)	19,400
Promotion of the wind project for electricity generation in three districts in karamoja	data collection and analysis of wind speeds carried out in Napak and Kotido using the wind measuring equipments installed in the districts	221009 Welfare and Entertainment	1,500
data on the wind regimes collected and analyzed the renewable energy products, private companies dealing in renewable energy products in the central region monitored and Evaluated	Continued with the installation of solar systems that include PV system and solar pumps from China 30 systems installed. Site handed over for construction of 5 improved cooks stoves, however the construction was halted due to limited funds	227001 Travel inland	6,590
one Consultation meeting with the stakeholders on the renewable component of the policy conducted a sensitization meeting and training of the identified schools on tree planting firewood and charcoal production.	Held a retreat from 14 to 18th of December 2020 to finalized the draft policy the document is ready for presentation to Top management for approval	227004 Fuel, Lubricants and Oils	6,800
promotion of high efficient biomass technologies and biolatrines in the selected schools	The support for the establishment of wood lots was not accomplished due to limited funds		
one Meeting and consultation with North Rwenzori Central Forest reserve held			
<b>Reasons for Variation in performance</b>			
Insufficient funds			
<b>Total</b>			<b>47,100</b>
Wage Recurrent			0
Non Wage Recurrent			47,100
AIA			0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
a Training conducted for technicians on the development Pico hydro projects in	the Procurement of the 120KW hydropower turbine was halted due to Insufficient funds	211103 Allowances (Inc. Casuals, Temporary)	16,994
one mobilization and sensitization meeting of community done for implementation of the community pico hydro projects	Continued with the technical support to St. Mt. Mary's College Namagunga to finalize the 80 cubic meter biogas system the works are at about 90% completion	221009 Welfare and Entertainment	2,270
training of artisans on the construction of the improved cook stoves	Continued with monitoring of some demonstration house hold system and the results are promising for the utilization of domestic wastes for generation of biogas as a fuel for cooking to substitute the woody biomass.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	150,000
one sensitisation meeting of the schools on the usage of the improved cook stoves	No progress due to limited funds	227001 Travel inland	19,861
one sensitisation campaign of the institutions and households on the use of biogas technologies done	A procurement for the supply and dissemination of some 200 units and 2,000 liters of ethanol was initiated however this was halted at contract signing stage due to limited funds	227004 Fuel, Lubricants and Oils	17,000
a refresher training held for the biogas artisans Mobilization of the farmers of the energy wood lots done	Not conducted	228002 Maintenance - Vehicles	12,575
one training of the farmers on energy wood lots done	data collection and analysis of the wind speed carried out in the Kotido and Napak from the wind measuring equipments installed		
a Nursery seed bed for Bamboo Energy woodlots in North Rwenzori Central Forest reserve established.	Not conducted		
one sensitisation meeting done among stakeholders for ethanol cook stoves	installation 68 solar system in the public schools and health centres in Karamoja sub region with a grant from Hunan, Pruvincial government of China		
demonstrations done on various forums to create awareness on gnthanols cook stoves	Not conducted		
a demonstration of improved charcoal technologies set up and training of the artisans done	New demonstration systems of the large solar water heating system was not installed due insufficient funds.		
wind resource data collected and analysed mobilisation of the two communities and beneficiaries and sensitisation of the use of wind energy for water pumping done	Monitoring the performance and sensitisation was carried out in Kabarole on the large solar water system installed in the district		
mobilisation of the key stakeholders on the rehabilitation of the non functional wind mills for water pumping done	surveys were conducted to establish potential sites for demonstration of solar water pumping technology for irrigation and a list of sites in generated awaiting installation		
sensitisation of the leaders and stake holders on the implementation of the wind solar/wind grids in two districts	all the equipment for the 4MW solar project were delivered at Mombasa port by the Egyptian counter part, cleared and transported to the Busitema University by the Ministry awaiting installation		
one training of the local technicians on the wind /solar application and technology done	Continued to engage the Private sector in Renewable Energy Technologies		
Two (2) Technical officers trained in renewable energy technologies			
large solar water heating systems in five high hot water consuming public institutions demonstrated			
Productive and innovative uses of solar electricity developed and promoted			
installation and operation of the 4MW busitema power project			
Private Sector Associations dealing in Renewable energy Technologies strengthened			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

Insufficient funds  
Insufficient funds

Insufficient funds  
insufficient funding  
insufficient funds  
Limited funds could not allow the establishment of some demonstrations  
Insufficient funds  
Limited funds could not allow the establishment of some demonstrations

<b>Total</b>	<b>218,699</b>
Wage Recurrent	0
Non Wage Recurrent	218,699
AIA	0
<b>Total For SubProgramme</b>	<b>265,799</b>
Wage Recurrent	0
Non Wage Recurrent	265,799
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
i) Commence process for drafting the regulations	Awareness creation for coordination team and the First Parliamentary Council conducted.	211103 Allowances (Inc. Casuals, Temporary) 8,590
ii) Review existing framework and technical documentation regarding energy efficiency enforcement		224004 Cleaning and Sanitation 2,250
Conduct energy demand response studies on potential of energy efficiency improvements in transport, Household & institutions		227001 Travel inland 4,775
		227004 Fuel, Lubricants and Oils 8,000

### Reasons for Variation in performance

Cabinet approval of the Energy Efficiency and Conservation Bill and RIA for energy efficiency delayed.  
No funds to conduct activity

<b>Total</b>	<b>23,615</b>
Wage Recurrent	0
Non Wage Recurrent	23,615
AIA	0

##### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct training on principles of Energy Management Systems in accordance with ISO 50001 standard for the five facilitiesImplement training programme for first calli) Conduct traffic flow analysis for Kampala City ii) Develop roadmap for fuel efficiencyConduct energy audits for five (5) public buildings/institutions with the highest energy consumption levelsMonitor Energy Efficiency improvements for FY 2019/20Complete preliminary data collection from the ten (10) selected industrial facilities and produce preliminary reportsi) Sustainable Energy Fair 2021 (Northern Uganda) ii) Conduct post-Energy Week activities	Stakeholder consultations Finalized and procurement process for trainer to train Certified Energy Auditors commenced. Project concept put together for promotion of fuel efficiency developed. Preliminary energy audits conducted for: 1) New Vision Printing & Publishing Company Limited 2) Uganda Revenue Authority (URA) 3) National Water, Ggaba Plant Monitoring of energy efficiency interventions done for: 1) Pine Investments Ltd, 2) Jevine Hotel, 3) Buwama Maize Millers, 4) Mukono Central Millers and 5) Upland Rice Millers Ltd Preliminary energy audits conducted for: 1) Kampala Cement 2) Jesa 3) Mukwano Industries 4) Movit products 5) Best Pack Limited 6) Africa Polysack Limited 7) Global Paper Limited  Energy Week 2020 held from 30th November to 4th December 2020. Key events included: i) Press conference at Media Centre on Monday 30th November 2020. ii) Celebrating of 100 years of Geological Survey in Uganda, on Thursday the 3rd December 2020 at Imperial Resort Beach Hotel in Entebbe and live broadcast on NBS TV from 11 a.m to 1 p.m iii) Biomass Energy Dialogue 2020 on Thursday 3rd of December 2020, held as a live broadcast on NBS TV from 2 p.m to 4 p.m. iv) The Power Forum held on Friday 4th December 2020 at Golden Tulip Canaan Hotel and live on NBS TV from 11 a.m to 1 p.m.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 19,650 3,139 34,400 22,700

### Reasons for Variation in performance

Backstopping consultant not procured. Only seven (7) out of the the planned ten (10) energy audits have so far been considered. Backstopping consultant not procured. Only Three (3) out of the the planned five (5) energy audits have so far been considered. COVID 19 restrictions affected timelines.

NIL

No funds to conduct activity

Project concept approval pending.

<b>Total</b>	<b>79,889</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	79,889
		AIA	0
		<b>Total For SubProgramme</b>	<b>103,504</b>
		Wage Recurrent	0
		Non Wage Recurrent	103,504
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Electrical Power Department

##### Outputs Provided

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

	Item	Spent
Amended Electricity Act 1999 assented to	211103 Allowances (Inc. Casuals, Temporary)	12,500
2 Validation workshops for the Final Power Sector Investment Plan held	227001 Travel inland	38,820
Final National Electrification Strategy	227004 Fuel, Lubricants and Oils	14,200
Completion of Karuma Hydropower Project and associated Corporate Social Responsibility Projects	228002 Maintenance - Vehicles	7,281
30% completion of the physical resettlement for Karuma HPP		
30% Completion of Muzizi HPP		
Achievement of 70% construction of Nyagak HPP		
100% Complete Feasibility study for Nalubaale complex rehabilitation and source for funding to implement the recommendations from study.		
Operations of 8 Hydropower stations monitored		
Consultations on the report were completed in December 2020 and editorial work on the final report is on-going with the final report to be completed in February 2021 and thereafter submitted to Cabinet Secretariat.		
The Regulatory Impact Assessment report has been completed and is ready for submission to the Office of the President - Cabinet Secretariat for review.		
Electricity Connections Policy 2018: Cabinet approved the amendment of the Free Connections Policy allowing customers who can afford to pay for themselves to do so effective 1st November 2020. A Policy Direction was gazetted to that effect. Funds released to the Rural Electrification Agency in the First and Second Quarter was utilized to offset part of the debt for the already made and verified connections.		
Developing of the National Electrification Strategy: Review of the draft Report of the assignment was completed in December 2020. Outstanding deliverables are the draft Final NES and Final NES Reports and these are expected by May 2021		
The 8MW Electromax Thermal Power plant in Arua District was commissioned by H.E the President of Uganda on 24 October 2020.		
Namanve thermal Plant TakeOver: The Implementation Agreement (IA) and Power Purchase agreement (PPA) were to expire on 14th september 2020. An extension of 1 year was granted Jacobsen Uganda Power Company Limited to allow for UEGCL to build capacity, as well as		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

allow for Ample time for conduction of the technical and financial due diligence. The due diligence is currently being undertaken by KPMG under the supervision of OAG. First inception report was received and was Jointly reviewed.

Nyagak Hydropower Project: Civil works were ongoing along with penstock works. Physical progress stands at 24.69% according to Genmax Nyagak Limited, however the project is still behind schedule.

Muzizi HPP: Two firms were evaluated at the technical stage; A Best Evaluated Bidder (BEB) was obtained. However, the bid price was higher than the initial estimates. Negotiations are still ongoing with the BEB.

Construction of Achwa 1 (41 MW) is ongoing and currently physical progress at 70%. It is expected to be commissioned on June 2021.

Kikagati HPP: Current overall physical progress for Civil and Electro Mechanical is about 75%.

Works at Nyamagasani I and Nyamagasani II are in advanced stages, plants scheduled for commissioning in June 2021.

### *Reasons for Variation in performance*

	<b>Total</b>	<b>72,801</b>
Wage Recurrent		0
Non Wage Recurrent		72,801
	<i>AIA</i>	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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% completion of Karuma evacuation lines	Karuma Interconnection Project components progressed as follows:	<b>Item</b>	<b>Spent</b>
70% Completion of 132kV, 23.5km Mutundwe-Entebbe T-Line	Karuma – Kawanda Transmission Line – 99.5%;	221011 Printing, Stationery, Photocopying and Binding	11,127
100% Completion of 132kV 160km Opuyo-Moroto	Karuma - Lira Transmission Line - 86%;		
100% Completion of 127km, 220kV Bujagali - Tororo - Lessos and associated substations	Karuma - Olwiyo Transmission Line – 99.9%;		
85% Completion of Supply of power to Industrial Parks (Mukono, Luzira, Namanve, Iganga)	Kawanda Substation – 99.9%;		
98% Completion of 132kV, 260km Tororo-Lira transmission line	Karuma Substation – 99.9%;		
50% Completion of 132kV, 160km Mirama-Kabale transmission line	Lira Substation – 99%;		
85% Completion of 132kV, 83km Gulu-Agago	Olwiyo Substation – 91.8%.		
85% Completion of 132kV, 294km Kole – Gulu - Nebbi – Arua	Bujagali-Tororo-Lessos 220kV, 127km line: is at 77% complete; completion date is December 2021.		
40% completion of 400kV, 130km Masaka - Mbarara	Tororo – Opuyo – Lira 132kV, 263km line: Opuyo-Lira Section was energized on 26th April 2020. The section between substation and AP 14 in Tororo was also energized on 20th December 2020.		
20% completion of Kampala Metropolitan Transmission Project	Completion of the outstanding 35km to Tororo substation is being hindered by Tororo Court Injunction and other Land acquisition challenges		
20% Completion Electrification of Industrial Parks and Free Trade Zones (Kapeeka, Sukulu, Mbale)			
55% completion of works under the Sub County electrification project under China Exim Bank financing of 287 sub county headquarters and environs Achieve at least 300,000 Last mile connections under the Electricity Connections Policy	Opuyo- Moroto 132kV, 160km line and associated substations: Construction of the transmission line is 99% complete however construction of the substations is 79% complete.		
70% completion of works for the electrification of refugee settlements project in Northern Uganda funded by the Norwegian Government grant	Kole-Gulu-Nebbi-Arua transmission line and associated substations: at 1% complete. Construction of both the transmission line and substations commenced in September 2020.		
70% Completion of works for the electricity network for areas in Amuru, Awoya and cross border areas in Kaya and Nimule town council located in Southern Sudan funded by Government of Uganda	Namanve South-Namanve 132kV transmission line 10km: 96% complete; Commissioning set for March 2021.		
100% completion of Non- GET-FiT hydro power plants and rural electrification projects in the environs of get-fit projects located in Bundibugyo, Kabarole and Kasese funded by Government of Uganda	Namanve-Luzira 132kV transmission line 15km: 15% complete, commissioning expected in August 2021		

### Reasons for Variation in performance

<b>Total</b>	<b>11,127</b>
Wage Recurrent	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	11,127
		AIA	0

### Output: 04 Increased Rural Electrification

150,000 cumulative connections under the Electricity Connections Policy

As an interim measure, Government opened up the implementation of the Electricity Connections Policy with effect from 7th December 2020 to allow consumers that were willing to pay for their connections and had funds to do so and be connected in a timely manner while those who had no funds were advised to wait for Government to mobilize the necessary funds.

TBEA Subcounty Project: Project is at 45% overall completion. construction ongoing in 60/106 districts 50% of imported materials are in the country and 45% of local materials delivered to site Commissioning of completed schemes is ongoing.

The financing agreement for ERT III Project was successfully extended by 1 year to 31 December 2021. Construction and commissioning of fast-track lines I (Kiganda Mile 16) and II (Ruhumba-Kashwa) under the project was completed in December 2020.

Bibia - Nimule Project: Construction is ongoing on the Ugandan side, Nwoya district and the project is at 40% completion.

African Development Bank funded projects: Lot 1: Physical Performance is at 80%. Lot 2, 3 and 4: Overall physical performance at 45%. Lot 5: Project completion at 70%. Lot 6: Project completion at 5%. Completion of engineering designs. Lot 7: Project completion is at 45%. Additional Lots: 10 & 11, 12, 13 Signing of final contracts.

Item	Spent
221010 Special Meals and Drinks	4,000
227001 Travel inland	48,710

### Reasons for Variation in performance

**Total 52,710**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	52,710
		AIA	0

### Outputs Funded

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

Remit funds to UETCL for deemed energy in regards to the thermal plants and the small hydropower plants as per the release from MoFPED	Funds were remitted to UETCL in accordance with the releases by Ministry of Finance Planning and Economic Development	Item	Spent
		263104 Transfers to other govt. Units (Current)	4,000,000

#### Reasons for Variation in performance

<b>Total</b>	<b>4,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>4,136,639</b>
Wage Recurrent	0
Non Wage Recurrent	4,136,639
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Nuclear Energy Department

##### Outputs Provided

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

RIA on nuclear energy completed. Consultations with relevant stakeholders conducted.	<ul style="list-style-type: none"> <li>Consultative meetings on RIA were conducted.</li> <li>Consultations on bilateral cooperation were conducted.</li> <li>Data was collected from Lacor hospital and Atomic Energy Council.</li> <li>Consultative meetings to review the draft Radioactive waste management strategy were conducted.</li> <li>Deferred</li> <li>Expression of interest for consultancy to conduct SEA were received and evaluated.</li> </ul>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	46,967
		227001 Travel inland	5,848
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	5,192
Consultative meeting with potential vendors on bilateral cooperation conducted. Data on radioactive waste collected and analyzed. Consultations with relevant stakeholders conducted. short professional training courses conducted. SEA conducted. Consultations with relevant stakeholders.			

#### Reasons for Variation in performance

progress noted  
progress noted  
None  
None  
progress noted

<b>Total</b>	<b>72,007</b>
Wage Recurrent	0
Non Wage Recurrent	72,007

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 05 Atomic Energy Promotion and Coordination</b>			
IAEA- TC projects monitored.	• Negotiations for IAEA Technical Cooperation (TC) were conducted in October 2020.	<b>Item</b>	<b>Spent</b>
Short professional training courses conducted.	• Four (4) IAEA - TC projects designed (i.e. Two (2) for Ministry of Energy& Mineral Development, one (1) for National Crops Resources Research Institute (NaCRRI), one (1) for Centre for Nuclear Science and Technology)	211103 Allowances (Inc. Casuals, Temporary)	45,188
Awareness materials disseminated.	• A field visit to Regional Animal Disease Diagnostic Centres (RADDC's) in Lira district in the month of December 2020 was conducted.	221009 Welfare and Entertainment	700
Sensitization meeting on nuclear energy conducted in the potential areas.	• Draft Nuclear Communication Strategy updated.	221012 Small Office Equipment	424
Consultations on the draft nuclear communication strategy conducted.	• Key messages on nuclear communication drafted.	227001 Travel inland	7,066
Consultation with the relevant MDAs on infrastructure issues conducted.	• Draft Self Evaluation report prepared based on IAEA's Integrated Nuclear Infrastructure Review (INIR) Methodology.	227004 Fuel, Lubricants and Oils	17,100
Consultant procured.	• Preparation of draft ranking criteria for Nuclear Power Plant site selection was conducted.	228002 Maintenance - Vehicles	697
Supervisory team constituted.	• Negotiation for more IAEA support for Uranium Exploration and Evaluation were conducted.		
Inception meeting conducted. Uranium exploration and evaluation monitored.	• Negotiation for IAEA support to establish a Centre for Nuclear Science and Technology were conducted.		
Short professional training courses conducted. Host institution identified and MOU signed.	• Officers from the Ministry, Atomic Energy Council and Soroti University Participated in the IAEA Virtual Training Workshop on Research Reactors was held 7 - 11 December 2020.		
Feasibility study supervised.	• Consultations on the TOR for the feasibility study of a gamma irradiation facility were conducted.		
Consultations with relevant stakeholders conducted.			
<b>Reasons for Variation in performance</b>			
None			
This activity was mainly differed mainly due to COVID-19 restrictions on public gatherings.			
Change of methodology (The activity will be conducted in-house).			
None			
None			
None			
		<b>Total</b>	<b>71,175</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,175
		AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 Membership to IAEA

Contribution to IAEA and AFRA made

#### Item

#### Spent

262101 Contributions to International Organisations (Current)

97,578

### Reasons for Variation in performance

None

**Total 97,578**

Wage Recurrent 0

Non Wage Recurrent 97,578

AIA 0

**Total For SubProgramme 240,760**

Wage Recurrent 0

Non Wage Recurrent 240,760

AIA 0

### Development Projects

#### Project: 1221 Opuyo Moroto Interconnection Project

### Capital Purchases

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

• Compensate all remnant unpaid PAPs

Construction of the transmission line is 99% complete however construction of the substations is 79% complete.

#### Item

#### Spent

311101 Land

1,200,000

Commissioning is expected End-August 2021

### Reasons for Variation in performance

Commissioning is expected End-August 2021

**Total 1,200,000**

GoU Development 1,200,000

External Financing 0

AIA 0

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

Monitoring performance during DLP

Construction of the transmission line is 99% complete however construction of the substations is 79% complete.

#### Item

#### Spent

281504 Monitoring, Supervision & Appraisal of Capital work

100,000

312104 Other Structures

17,200,449

### Reasons for Variation in performance

Commissioning is expected End-August 2021

**Total 17,300,449**

GoU Development 100,000

External Financing 17,200,449

AIA 0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>18,500,449</b>
		GoU Development	1,300,000
		External Financing	17,200,449
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
• 90% Completion of RAP implementation through settling remnant cases	Compensation increase from 79% to 100% as at December 2020 status	311101 Land	1,440,000

#### Reasons for Variation in performance

Residual cases mostly valuation related. Slow progress due to delayed procurement of RAP Consultant and delayed valuation by the office of the CGV.

<b>Total</b>	<b>1,440,000</b>
GoU Development	1,440,000
External Financing	0
AIA	0

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

		Item	Spent
Complete and commission the Mutundwe-Entebbe 132kV line and substations.	To achieve 100% progress on the substation stands at 50% status	281504 Monitoring, Supervision & Appraisal of Capital work	80,000
	To achieve 100% progress on the transmission line stands at 48%	312104 Other Structures	1,019,538

#### Reasons for Variation in performance

- The delay was mainly due to delayed completion of designs (mainly tower designs). The delay ultimately led to delayed commencement of civil works and hence project completion.
- Stoppage of foundation construction works due to lockdown in Uganda in March 2020. Works resumed in May 2020 at half capacity observing lockdown standard operating procedures to prevent the spread of COVID 19.
- Generally, slow progress at Entebbe and Mutundwesubstations is a retro effect of delayed completion of equipment designs (8 months) by the Contractor, that delayed commencement of civil works and delayed commencement of manufacturing of major equipment
- Stoppage of site construction works due to lockdown in Uganda in March 2020. Works resumed in April 2020 at half capacity observing lockdown standard operating procedures to prevent the spread of COVID 19.

<b>Total</b>	<b>1,099,538</b>
GoU Development	80,000
External Financing	1,019,538
AIA	0
<b>Total For SubProgramme</b>	<b>2,539,538</b>
GoU Development	1,520,000
External Financing	1,019,538
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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### Development Projects

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

#### Capital Purchases

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

- Detailed RAP study, ESIA study 50% completion
- feasibility studies going on

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	399,802

#### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>399,802</b>
GoU Development	399,802
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>399,802</b>
GoU Development	399,802
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

- RAP Implementation at 100% Compensation increase from 92% to 100%
- Item
- 311101 Land

Spent
800,000

#### Reasons for Variation in performance

39 pending cases to be concluded by 31st March 2021

<b>Total</b>	<b>800,000</b>
GoU Development	800,000
External Financing	0
AIA	0

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

- Progress overall design and works for the 83km line and substations to 30%. there is delayed effectiveness of the Loan agreement
- Deemed Energy payments there is delayed effectiveness of the Loan agreement
- Item
- 312104 Other Structures

Spent
200,000

#### Reasons for Variation in performance

Procurement delays: Evaluation, negotiations concluded by March 2020 however draft contracts were approved by the Financier in .... Draft contracts are pending approval of Solicitor General and the Board signature.  
Contract Signature to be achieved by 31st January 2021

Procurement delays: Evaluation, negotiations concluded by March 2020 however draft contracts were approved by the Financier in .... Draft contracts are pending approval of Solicitor General and the Board signature.  
Contract Signature to be achieved by 31st January 2021

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0

### Development Projects

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

#### Capital Purchases

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

RAP and ESIA implementation 90%	Compensation increase as at December 2020 status stands at 75%	<b>Item</b>	<b>Spent</b>
		311101 Land	5,800,000

#### Reasons for Variation in performance

Degree of project readiness: - The project feasibility and ESIA and RAP studies completed in 2013 had to be updated in 2016 after the loan was signed causing major delays in implementation and for RAP to be updated since many developments had occurred in the project area

<b>Total</b>	<b>5,800,000</b>
GoU Development	5,800,000
External Financing	0
AIA	0

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

progress design and construction of power line to 15%	slow progress is registered due to delayed procurement of EPC Contractors	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	200,000

#### Reasons for Variation in performance

Lot 1 (transmission line)- Contract signed in February 2020 and works commenced on 8th June 2020

Transmission Line progress

- The geotechnical activities commenced on 4th December 2020 for angle points.
- The following were submitted for approval:
  - o Conductor, OPGW, Insulator and hardware fittings,
  - o Towers' SLD's, and Sag-tension calculations have also been submitted and reviews are on-going
- Then, the geotechnical activities to be completed for the entire line required points to classify the soil for the foundation types.

Lot 2 (substations)- retendered. No Objection to award Contract was received from the Bank on July 14, 2020. Pre-Contract award negotiations held on July 27, 2020 and the draft contract was approved by the SG. Contract signature still pending

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,000,000</b>
GoU Development	6,000,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 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 to 100% completion.	Compensation of PAPs stands at 77%	Item	Spent
		311101 Land	2,200,000

##### Reasons for Variation in performance

Compensation for the Project Affected Persons (PAPs) still ongoing with 2,585 out of 3,337 PAPs currently compensated, amounting to 77% of overall compensation.

<b>Total</b>	<b>2,200,000</b>
GoU Development	2,200,000
External Financing	0
AIA	0

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

progress design and construction of power line to 15%	Commenced work	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	275,989
		312104 Other Structures	519,206

##### Reasons for Variation in performance

Procurement of EPC Contractor concluded and contracts signed on 23rd July, 2020

The contract for transmission line works is now effective. Initial survey activities have been completed with the survey report currently under review by the Consultant. The Contractor has also submitted the line profile which is also being reviewed by UETCL and the Consultant.

The contract for substation works is now effective. Site survey works and soil investigation tests have been completed at the four substation sites. Review of engineering designs is currently ongoing

<b>Total</b>	<b>795,195</b>
GoU Development	275,989
External Financing	519,206
AIA	0
<b>Total For SubProgramme</b>	<b>2,995,195</b>
GoU Development	2,475,989
External Financing	519,206
AIA	0

### Development Projects

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

##### Outputs Provided

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and assessment of project performance and compliance of installations and construction works conducted in 125 sites	Monitoring and assessment of project performance and compliance of installations and construction works conducted in 200 sites	<b>Item</b>	<b>Spent</b>
Compliance monitoring of installation practices of newly trained and licensed wire-men undertaken	Compliance monitoring conducted for 70 newly trained wiremen	211102 Contract Staff Salaries	147,324
Framework to facilitate private investments in transmission facilities developed		211103 Allowances (Inc. Casuals, Temporary)	14,666
Regulatory framework for determination, monitoring, auditing and improvement of reliability of supply developed		221002 Workshops and Seminars	10,000
		227001 Travel inland	6,666
		227004 Fuel, Lubricants and Oils	26,666
		228002 Maintenance - Vehicles	9,600
<b>Reasons for Variation in performance</b>			
progress			
progress			
		<b>Total</b>	<b>214,922</b>
		GoU Development	214,922
		External Financing	0
		AIA	0

### Output: 02 Energy Efficiency Promotion

Undertake Capacity building in Energy Efficiency for 3 staff.	Promotion of energy efficiency use of electricity completed in 250 households and business premises	<b>Item</b>	<b>Spent</b>
Construction supervision and defects liability monitoring of institutional solar installations	Construction supervision and defects liability monitoring of institutional solar installations Completed for 200 health centres and rural water scheme	211103 Allowances (Inc. Casuals, Temporary)	14,666
		221001 Advertising and Public Relations	9,400
		221002 Workshops and Seminars	9,000
		227001 Travel inland	4,400
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	2,240
<b>Reasons for Variation in performance</b>			
progress noted			
progress noted			
		<b>Total</b>	<b>55,706</b>
		GoU Development	55,706
		External Financing	0
		AIA	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Co-ordinate the preparation of National standards for solar home systems	National standards of solar home systems in place	<b>Item</b>	<b>Spent</b>
	Investment monitoring and GIS mapping completed for 300 investments	211103 Allowances (Inc. Casuals, Temporary)	26,666
Capacity building in Renewable Energy Technologies undertaken		221011 Printing, Stationery, Photocopying and Binding	4,200
		227001 Travel inland	12,000
Independent monitoring of solar PV installations and construction of pico/micro hydropower schemes.			
Monitoring sustainability of ERTI and ERTII solar PV systems undertaken			
Project investment locations collected and GIS mapping undertaken for ERTI, ERTII and ERT III investments			
Construction supervision of pico/micro hydropower schemes in Kasese, Arua and Mbale undertaken			
<b>Reasons for Variation in performance</b>			
progress noted			
<b>Total</b>			<b>42,866</b>
GoU Development			42,866
External Financing			0
AIA			0

### Output: 04 Increased Rural Electrification

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Independent monitoring of on-grid works and household connections undertaken	Independent monitoring and verification of on-grid works and household connections undertaken for 200 households, 2 grid extensions and 15 grid intensification schemes	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	1,700
Undertake development of Environment and social management framework for Energy Access Scale up Project		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	10,666
Undertake development of Independent monitoring of on-grid works and household connections undertaken	Environment and social compliance monitoring of project investments conducted for 2 grid extensions, 30 grid intensification schemes and solar investments in 20 public institutions	281504 Monitoring, Supervision & Appraisal of Capital work	133,333
Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project			
Designs developed and supervision of 15 grid extensions and 200 grid intensification schemes undertaken			
Undertake development of the Environment and social management framework for Energy Access Scale up Project			
Undertake development of Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project			
Environment and social compliance monitoring of project activities			
Awareness campaigns in project beneficiary sites and capacity building of grievance redress committees undertaken on Environment and Social aspects			
<b>Reasons for Variation in performance</b>			
progress noted			
progress noted			
		<b>Total</b>	<b>153,699</b>
		GoU Development	153,699
		External Financing	0
		AIA	0

### Outputs Funded

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

Funds disbursed to ERT III implementing agencies	Support given to ERT implementing agencies that included quarterly disbursements to UECCC	<b>Item</b>	<b>Spent</b>
		291001 Transfers to Government Institutions	1,125,000
<b>Reasons for Variation in performance</b>			
progress noted			
		<b>Total</b>	<b>1,125,000</b>
		GoU Development	1,125,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	0
		AIA	0

### Capital Purchases

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

		Item	Spent
Supply of computer licenses and applications	Supply of computer licenses and applications	312213 ICT Equipment	25,584
Support procurement of High-end capacity computers, Kuster tool, Orsat Gas analyzer and field tablet computers with GIS and GPS applications	Support procurement of High-end capacity computers, Kuster tool, Orsat Gas analyzer and field tablet computers with GIS and GPS applications		

#### Reasons for Variation in performance

<b>Total</b>	<b>25,584</b>
GoU Development	25,584
External Financing	0
AIA	0

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

		Item	Spent
Co-ordinate and support agencies implementing capital works	Weekly coordination meetings with agencies and monthly joint site supervisions conducted. Funds transferred to implementing agencies	281503 Engineering and Design Studies & Plans for capital works	2,510,000

#### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>2,510,000</b>
GoU Development	0
External Financing	2,510,000
AIA	0
<b>Total For SubProgramme</b>	<b>4,127,777</b>
GoU Development	1,617,777
External Financing	2,510,000
AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
- Works supervised	Continued with Works supervision and	211103 Allowances (Inc. Casuals, Temporary)	50,666
- HIV sensitization	HIV sensitization to all PAPS	221011 Printing, Stationery, Photocopying and Binding	800

#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>51,466</b>
		GoU Development	51,466
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
- Land acquisition and Compensation of PAPs	•Continued undertaking of RAP activities for land compensation. More than 70% of the Project Affected Persons (PAPs). Commenced procurement of the Contractors to construct resettlement houses and the suppliers to provide livelihood restoration material such as dry rations.	281504 Monitoring, Supervision & Appraisal of Capital work	720,000
- Detailed Engineering Designs	•Progressed on procurement of the Civil contractor and the Electro-Mechanical Contractor. Expressions of Interest were evaluated. The procurement awaits a statement of No-Objection in order to proceed to RFP. Procurement is still greatly impeded by Covid-19 travel restrictions as both the funder and the bidders have restricted access to their premises in those parts of the world.	312104 Other Structures	6,400,000
	• Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings.		

### Reasons for Variation in performance

Progress noted

<b>Total</b>	<b>7,120,000</b>
GoU Development	7,120,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,171,466</b>
GoU Development	7,171,466
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

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

• Acquisition of way-leaves to 100%.	RAP Implementation stands at 75%	Item	Spent
		311101 Land	12,000,000

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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RAP Implementation is scheduled to be completed by 31st March 2021

with designs; Coronavirus affected slightly affected the progress of the project and the Consultant preparing the tender documents had declared Force Majeure

UETCL came to an agreement with the Consultant to continue working from Japan and any field work needed to be handled by their local counterparts

Complete design and tender document preparation and procurement of EPC contractors by October 2021

<b>Total</b>	<b>12,000,000</b>
GoU Development	12,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,000,000</b>
GoU Development	12,000,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
• RAP compensation to be progressed up to 40%	UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016 however, the Financiers required enhancement of the RAP to match international standards prior to the first disbursement. Steyn Ready Associated (SRA) contracted KfW, together with GMT Consults Limited (contracted by UETCL) have completed the review and update of the RAP report as required	311101 Land 11,800,000

#### Reasons for Variation in performance

UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016 however, the Financiers required enhancement of the RAP to match international standards prior to the first disbursement. Steyn Ready Associated (SRA) contracted KfW, together with GMT Consults Limited (contracted by UETCL) have completed the review and update of the RAP report as required

<b>Total</b>	<b>11,800,000</b>
GoU Development	11,800,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commencement of EPC works	Procurement of a design and supervision Consultant was completed however, the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020. The Prequalification document for EPC Contractors has been submitted to the Financier for approval.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 200,000

### Reasons for Variation in performance

Procurement of a design and supervision Consultant was completed however, the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020. The Prequalification document for EPC Contractors has been submitted to the Financier for approval.

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,000,000</b>
GoU Development	12,000,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

100% ROW (KSM)	RAP Implementation stands at 10%	<b>Item</b>	<b>Spent</b>
10%ROW(WKKN)		311101 Land	12,000,000
RAP Implementation			

### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>12,000,000</b>
GoU Development	12,000,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Completion of procurement of EPC Supervision consultant	EPC Supervision consultant stands at 10% of work	<b>Item</b>	<b>Spent</b>
30% EPC Works Kapeeka Substation EPC Works	30% EPC Works Kapeeka Substation EPC Works	312104 Other Structures	4,000,000
30% EPC Works Mbale Substation EPC Works	30% EPC Works Mbale Substation EPC Work		

### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>4,000,000</b>
GoU Development	4,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>16,000,000</b>
GoU Development	16,000,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1655 Kikagati Nsongezi Transmission Line

#### Capital Purchases

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

100% Updated RAP report	RAP implementation stands at 5%	<b>Item</b>	<b>Spent</b>
RAP Update			

### Reasons for Variation in performance

no progress yet no project funding

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

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

5% EPC Works	EPC Works Delayed	<b>Item</b>	<b>Spent</b>
EPC Works			

### Reasons for Variation in performance

no progress yet no project funding

<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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	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

Quarterly transfers made to UEGCL for OE, Contract salaries and Owner's camp	Quarterly transfers made to UEGCL for OE, Contract salaries	Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,250,000

#### Reasons for Variation in performance

<b>Total</b>	<b>2,250,000</b>
GoU Development	2,250,000
External Financing	0
AIA	0

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

RAP for Isimba completed up to 98%	the RAP for Isimba is at 98% for the Dam site and reservoir and 94.7% for the transmission line. The project financial performance remained at 92.52% as no payments were effected to the Contractor during the reporting period	Item	Spent
		311101 Land	1,014,901

#### Reasons for Variation in performance

<b>Total</b>	<b>1,014,901</b>
GoU Development	1,014,901
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Public Bridge Construction at 85% Defects Liability Period Monitored and emerging defects repaired - 85% Environment Audit Commenced CDAP Implementation at 60% Public Bridge Construction supervised to 85%	Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 following confirmation by UNRA that the Bridge had passed all key technical tests and was safe for Public use DLP for power plant at 85% but to be extended by at least one year Environment Audit and still under procurement it was impacted by COVID CDAP Implementation at 50% Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 following confirmation by UNRA that the Bridge had passed all key technical tests and was safe for Public use	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges. 312203 Furniture & Fixtures 312211 Office Equipment	<b>Spent</b> 832,035 374,550 502,566 4,850 8,295

### Reasons for Variation in performance

<b>Total</b>	<b>1,722,296</b>
GoU Development	1,722,296
External Financing	0
AIA	0

### Output: 80 Large Hydro Power Infrastructure

Snags Complete 99% Public Bridge Progress at 85%	The Contractor is undertaking works for the agreed upon snags which are expected to be completed by March, 2021 Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 following confirmation by UNRA that the Bridge had passed all key technical tests and was safe for Public use	<b>Item</b> 	<b>Spent</b>
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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>4,987,197</b>
GoU Development	4,987,197
External Financing	0
AIA	0

### Development Projects

#### Project: 1183 Karuma Hydroelectricity Power Project

#### Outputs Funded

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Increased Power Generation of 600MW added to the national grid	Transfers made to UEGCL and UECTCL every Quarter	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 5,750,000
Transfers made to UEGCL and UECTCL			
<b>Reasons for Variation in performance</b>			
None			
<b>Total</b>			<b>5,750,000</b>
GoU Development			5,750,000
External Financing			0
AIA			0

### Capital Purchases

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

20% outstanding RAP activities completed	•The resettlement Action Plan is still ongoing. Payment for Project Affected Persons (PAPs) is at 98%.	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 250,000
Environment and Social Management Plan monitored	Environment and Social Management Plan underway and on going	281504 Monitoring, Supervision & Appraisal of Capital work	130,062
RRAP and ESIA activities monitored	•Resettlement of Vulnerable PAPs in Lapono village Nwoya District is ongoing, the interim report was submitted by the Consultant and plans for conducting Environment and Social Impact Assessment (ESIA) are underway pending submission of TORs to NEMA for approval;	311101 Land	366,048
<b>Reasons for Variation in performance</b>			
progress noted			
<b>Total</b>			<b>746,110</b>
GoU Development			746,110
External Financing			0
AIA			0

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

15% Outstanding CDAP activities completed	The procurement of a contractor to construct education infrastructure using the funds provided is ongoing. One primary school from each of the three host districts will benefit from this first phase. The facilities to be established at each of the schools include;	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 250,000
Supervision and monitoring of CDAP undertaken	1. Two blocks of classrooms 2. Four teachers housing units 3. A five-stance drainable VIP Latrine Kiryandongo district local authorities expressed their dissatisfaction with the progress of CDAP and demanded to meet the management of UEGCL.	312104 Other Structures	324,455
Shortfall in CDAP funding- Of the total 20,984,060,965 budgeted for KHPP			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

CDAP in the current financial year, only UGX. 3,000,000,000 has been allocated. While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX. 17,984,060,965 implies that we cannot implement the projects fully. This exposes UEGCL and MEMD to reputational risks and a negative perception on Government funded projects within the community. The provision of additional funds is urgently required.

Outstanding payments to EIPL not done  
The procurement of a contractor to construct education infrastructure using the funds provide is ongoing. One primary school from each of the three host districts will benefit from this first phase. The facilities to be established at each of the schools include;

1. Two blocks of classrooms
2. Four teachers housing units
3. A five-stance drainable VIP Latrine

Kiryandongo district local authorities expressed their dissatisfaction with the progress of CDAP and demanded to meet the management of UEGCL.

Shortfall in CDAP funding- Of the total 20,984,060,965 budgeted for KHPP CDAP in the current financial year, only UGX. 3,000,000,000 has been allocated. While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX. 17,984,060,965 implies that we cannot implement the projects fully. This exposes UEGCL and MEMD to reputational risks and a negative perception on Government funded projects within the community. The provision of additional funds is urgently required

### Reasons for Variation in performance

not done  
progress noted  
progress noted

<b>Total</b>	<b>574,455</b>
GoU Development	574,455
External Financing	0
AIA	0

### Output: 80 Large Hydro Power Infrastructure

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Karuma Hydro Power Plant commissioned and operational	Commissioning postponed due delayed completion of some components	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	70,667
		312104 Other Structures	7,942,675

### Reasons for Variation in performance

<b>Total</b>	<b>8,013,342</b>
GoU Development	70,667
External Financing	7,942,675
AIA	0
<b>Total For SubProgramme</b>	<b>15,083,907</b>
GoU Development	7,141,231
External Financing	7,942,675
AIA	0

### Development Projects

#### Project: 1350 Muzizi Hydro Power Project

##### Outputs Funded

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

Monitoring and supervision of EPC works for Muzizi HPP (UEGCL)	KfW issued a No-Objection to the financial evaluation report for the procurement of an EPC contractor. Negotiations due to take place in Q3 with best evaluated bidder. Procurement of supervision engineer ongoing at RFP stage.	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	500,000

### Reasons for Variation in performance

Commencement of project construction has been affected by procurement delays.

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and supervision of EPC works for Muzizi HPP (MEMD)	KfW issued a No-Objection to the financial evaluation report for the procurement of an EPC contractor.	<b>Item</b>	<b>Spent</b>
Monitoring and supervision of Community Development Action Plan (CDAP)	Negotiations due to take place in Q3 with best evaluated bidder.	281504 Monitoring, Supervision & Appraisal of Capital work	399,960
Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored.	Procurement of supervision engineer ongoing at RFP stage.	312104 Other Structures	470,462
Training in Hydro power Development, Health, Safety and Environment, Procurement, Project Planning and Management, Procurement Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.	Quarterly Sensitization and awareness regarding CDAP carried out in project affected areas. Quarterly RAP monitoring and supervision carried out in project affected areas. No training carried out due to Covid-19 movement restrictions Quarterly health, safety and environment sensitization and awareness activities carried out in project affected areas. Data on energy needs of the project affected areas acquired.		

### Reasons for Variation in performance

Commencement of project construction has been affected by procurement delays.  
Commencement of project construction has been affected by procurement delays.  
Commencement of project construction has been affected by procurement delays.  
Commencement of project construction has been affected by procurement delays.

<b>Total</b>	<b>870,422</b>
GoU Development	399,960
External Financing	470,462
AIA	0
<b>Total For SubProgramme</b>	<b>1,370,422</b>
GoU Development	899,960
External Financing	470,462
AIA	0

### Development Projects

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

##### Outputs Funded

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

Supervision of EPC works	Monitoring and supervision of project	<b>Item</b>	<b>Spent</b>
CDAP implementation	construction works carried out.	263204 Transfers to other govt. Units (Capital)	5,000,000
RAP implementation	Construction at 24%.		

### Reasons for Variation in performance

Progress of works has been affected by Covid - 19 pandemic.

<b>Total</b>	<b>5,000,000</b>
GoU Development	5,000,000
External Financing	0
AIA	0

### Capital Purchases

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 71 Acquisition of Land by Government

		Item	Spent
West Nile Grid Extension Project Resettlement Action Plan Implemented	West Nile Grid RAP implemented. Sensitization and awareness carried out in the project affected areas. 84% compensation completed.		

#### Reasons for Variation in performance

Progress of works has been affected by Covid - 19 pandemic.

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

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Monitoring and supervision of EPC works for Nyagak III HPP (MEMD)	Monitoring and supervision of project construction works carried out.		
Capacity Building carried out	Construction at 24%.		
Monitoring and supervision of CDAP activities	Monitoring and supervision of CDAP activities including relocation of cultural sites within the project affected area carried out.	281504 Monitoring, Supervision & Appraisal of Capital work	700,000
Monitoring and supervision of PAPs livelihoods within the affected and host communities	Community sensitization and awareness on health,safety and environment carried out in the project affected areas.		
Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.	Data on energy needs in the project affected areas acquired.		
Environment and Social Management Plan (ESMP) supervised and monitored.	Environment, Social , Health and Safety matters monitored and supervised in the project affected area to ensure adherence.		

#### Reasons for Variation in performance

Progress of works has been affected by Covid - 19 pandemic.

Progress of works has been affected by Covid - 19 pandemic.

<b>Total</b>	<b>700,000</b>
GoU Development	700,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,700,000</b>
GoU Development	5,700,000
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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 investment Project Promoted Commence on the preparation of the 5 year Strategic Plan	Evaluation of bids completed and successful bidders informed. Continued participating in the 5 yr Action planning for the Sustainable Petroleum Resources Programme under the NDP III.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,992 2,800 2,611
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
<b>Total</b>			<b>11,403</b>
Wage Recurrent			0
Non Wage Recurrent			11,403
AIA			0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
Meeting held to finalise the ToRProcure consultant for the review of the NOGP2008CONSULTANT for on the development of the M&E strategy for the NOGP	ToRs for the RIA were completed and a draft RIA report is in final stages. Procurement for the SEA for the NOGP postpone to Q4 M&E included during the RIA process.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 21,900 5,900 5,600
<b>Reasons for Variation in performance</b>			
Change in strategy during the RIA process.			
The SEA for the NOGP was postpone to Q4 alongside the NOGP Review.			
No variation			
<b>Total</b>			<b>33,400</b>
Wage Recurrent			0
Non Wage Recurrent			33,400
AIA			0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
Twenty (25) suppliers trained on Local content	Supplier trainings postpone to Q3	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,600 5,950 2,800 2,798
<b>Reasons for Variation in performance</b>			
Insufficient funds			
<b>Total</b>			<b>21,148</b>
Wage Recurrent			0
Non Wage Recurrent			21,148
AIA			0
<b>Output: 04 Monitoring Upstream petroleum activities</b>			
Ten (10) oversight monitoring and supervision done	2 oversight supervision visits undertaken to Moroto-Kadaam: one on security and another on environment.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 6,000
<b>Reasons for Variation in performance</b>			



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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No G&G survey undertaken due to insufficient funds.

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,000
<b>AIA</b>	<b>0</b>

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

100 stakeholders in the oil and gas sector engaged. Continuously update the website with new information to stakeholders. Continuously Engage stakeholders

1. 200 PAPs were engaged to support the RAP activities.
2. LC1 - LC3 leaders were met in six (6) districts namely; Masaka, Lwengo, Rakai, Kyotera, Goma, Sembable to support the EACOP activities.
3. Petroleum Security engagement were undertaken in six (6) districts namely; Kyankwanzi, Hoima, Rakai, Kyotera, Goma, Lwengo

Social Media Strategy postponed to Q4 as per the Sector Communication Strategy. The Petroleum website is currently running and updating is at 60%. No engagements undertaken. Sector Communication Strategy updating postpone to Q4 alongside the review of the NOGP.

**Item Spent**

#### Reasons for Variation in performance

No release for this activity for Q2.

No variation

Social Media Strategy postponed to Q4 as per the Sector Communication Strategy.

Change of strategy during the RIA process.

Limited manpower and audience for stakeholder engagements due to COVID 19 restrictions.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

### Output: 06 Participate in Regional Initiatives

One (1) EAC Regional meeting held. Participated in One (1) EAC Regional meeting

A Cabinet paper to contribute to EAPCE'21 preparations completed and yet to be submitted. No Regional meetings undertaken.

**Item Spent**

#### Reasons for Variation in performance

Pending approval of the Minister.

Travel restrictions due to COVID-19.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>71,951</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,951
		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

- Acquire 100-line kms of geophysical data and undertake geological and geochemical mapping in 200 square kms of new sedimentary basins.	Gravity and magnetic Data from previous excursion processed. Geochemical analysis of samples (water, rock) undertaken and final report written and submitted.	<b>Item</b>	<b>Spent</b>
-Procure a service company to acquire speculative seismic data in new areas for promotion		211103 Allowances (Inc. Casuals, Temporary)	19,910
- Undertake basin analysis to estimate undiscovered oil and gas resources in the Northern Lake Albert basin and Kadam-Moroto basin		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	3,800

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>29,710</b>
Wage Recurrent	0
Non Wage Recurrent	29,710
AIA	0

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

Support UNBS in developing new upstream petroleum standardsDevelopment of the Pertinent Upstream Regulations continuedContinue populating the M & E database for the NOGP with relevant data	Participated in the formulation of 2 upstream petroleum standards Data sales regulations developed. M&E database for the NOGP not updated due to IT issues related to migration to new data center	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	15,410
		227001 Travel inland	2,760
		227004 Fuel, Lubricants and Oils	11,400
		228002 Maintenance - Vehicles	6,058

##### Reasons for Variation in performance

No variation

M&E database for the NOGP not updated due to IT issues related to migration to new data center

No variation

<b>Total</b>	<b>35,628</b>
Wage Recurrent	0
Non Wage Recurrent	35,628
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 approve RAP activities for Tilenga and Kingfisher projects on daily basis	Participated in Tilenga RAP activities to evaluate assets for RAPs 2,3,4 and 5.	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	11,400
		228002 Maintenance - Vehicles	6,000
Review of Field development Plans and Petroleum Reservoir reports submitted by oil companies			
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>17,400</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,400
		<i>AIA</i>	0
<b>Output: 06 Participate in Regional Initiatives</b>			
Participate in 1 Uganda – DR Congo bilateral meetings	No engagements were held. Draft Cabinet paper for EAPCE'21 pending Minister's approval.	<b>Item</b>	<b>Spent</b>
Hold a technical cooperation meeting with the Republic of Tanzania			
Organise the East African Petroleum Conference in Kampala			
<b>Reasons for Variation in performance</b>			
Draft Cabinet paper for EAPCE'21 pending Minister's approval. Travel restrictions due to COVID-19 SOPs			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>82,738</b>
		Wage Recurrent	0
		Non Wage Recurrent	82,738
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Midstream Petroleum Department

##### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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. Carry out 8 promotional meetings and stakeholder engagements 1. Review prospective licensee application. 2. Carry out 4 meetings for the review	7 meetings held with different stakeholders in the review EACOP RAP report. 26 online negotiation & consultative meeting held with the venture partners for the EACOP project. Monitoring activities done for the ESIA Social Economic Survey study from the district to the village levels for the refinery project along the multi product pipeline	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,500 4,764 2,800

### Reasons for Variation in performance

Strict observance of Covid 19 standard operating procedures

<b>Total</b>	<b>28,064</b>
Wage Recurrent	0
Non Wage Recurrent	28,064
AIA	0

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

1. Organize 8 workshops with stakeholders and government Ministries	Development of the Regulatory Impact Assessment for the National Oil and Gas Policy ongoing. Drafting of the EACOP Bill in process	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

1. Undertake 1 short course training in oil and gas	Retention allowances paid	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The relevant online short term courses not provided

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	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 2: 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. Carry out 4 sensitization meetings	Conducted meetings with district security committee of Kakumiro, Lwengo, Sembabule, Gomba and Kyotera (along the EACOP project). Conducted 2 sensitization meetings with district and local leaderships of Kakumiro and Kyankwazi (along the EACOP project)	<b>Item</b> 227001 Travel inland	<b>Spent</b> 11,364

### Reasons for Variation in performance

Meetings held with limited participants due to Strict adherence to Covid 19 standard operating procedures.

<b>Total</b>	<b>11,364</b>
Wage Recurrent	0
Non Wage Recurrent	11,364
AIA	0
<b>Total For SubProgramme</b>	<b>39,427</b>
Wage Recurrent	0
Non Wage Recurrent	39,427
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

-Regional coordination meetings attended	-Oversight Inspections carried out on Bugiri-Bukasa port developments and Jinja Storage Tanks (JST)	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 400
-Oversight inspection of petroleum facilities conducted		227001 Travel inland	4,650
-National Emergency petroleum plan updated		227004 Fuel, Lubricants and Oils	11,400

### Reasons for Variation in performance

-Covid 19 restrictions impeded oversight inspections.

<b>Total</b>	<b>16,450</b>
Wage Recurrent	0
Non Wage Recurrent	16,450
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-LPG awareness trainings & workshops conducted	-113 petrol retail outlets Enforced on in the districts of Kyankwanzi, Kiboga, Kikuube, Wakiso, Hoima, Kagadi, Kakumiro, Mukono and some areas around Kampala.	<b>Item</b>	<b>Spent</b>
-200 Retail Facilities Monitored and inspected i Central and Eastern Uganda Regions	-236 retail outlets were inspected during the 2nd quarter monitoring and inspection exercise 2020/2021 carried out in the districts of Kayunga, Jinja, Kamuli, Iganga, Mayuge, Bugiri, Namayingo, Busia, Tororo, Mbale, Budaka and parts of Wakiso and Kampala.	211103 Allowances (Inc. Casuals, Temporary)	78,355
- 200 Retail outlets enforced on for compliance with petroleum laws and standards in Central and Northern Uganda Regions	-Real Group Africa submitted Inception Report on the consultancy of LPG National Awareness and Communication Strategy and was reviewed and recommendations incorporated.	221009 Welfare and Entertainment	1,500
-LPG Policy development consultant procured	-Contract for supply of LPG Kit for awareness and deepening LPG usage was won by Burhani Engineering and Cylinder Manufacturing Industry Ltd.	227001 Travel inland	6,270
-LPG awareness materials procured	-Land solicitation document for LPG central terminal was completed	227004 Fuel, Lubricants and Oils	22,700
-Bio fuels study analysis undertaken		228004 Maintenance – Other	1,500
-LPG Brand Activation (Production - Scripts & story & skits into media materials & Free starter kit)and packaging for public procured			
-Staff training in oil and gas studies			
-NPIS Maintenance supported			
-Bio fuel promoted			

### Reasons for Variation in performance

- Covid 19 restrictions affected awareness training especially for LPG usage

<b>Total</b>	<b>110,325</b>
Wage Recurrent	0
Non Wage Recurrent	110,325
<b>AIA</b>	<b>0</b>

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

		Item	Spent
- NPIS operated and maintained	-NPIS support and maintenance contract ongoing	211103 Allowances (Inc. Casuals, Temporary)	1,480
-Regional and local pump prices monitored	-Licenseing activities conducted through NPIS	221007 Books, Periodicals & Newspapers	350
-conduct Licensing operations through NPIS	-Monthly imports started to sag for this period with a monthly average of 94,382,275 litres, 3,706,294 litres and 97,618,260 litres for Petrol, Kerosene and Diesel respectively.	221009 Welfare and Entertainment	400
-Assess appropriate NTR fees on licenses and permits	-Petroleum product pump prices were steady at average of UGX 3,637 for petrol and UGX 3,487 for diesel.	227001 Travel inland	880
	- The gross imports were 587,120,486 litres of Petrol, Kerosene and Diesel respectively	227004 Fuel, Lubricants and Oils	1,500
	-Petroleum supply market was dominated by Vivo Energy Uganda limited with 19% of the market followed by Total Uganda with 16% of the market. -These two companies together hold the largest number of outlets country wide. This gives them a higher market share compared to the rest of the downstream companies.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

-Data on regional prices affected by covid -19 restrictions

<b>Total</b>	<b>4,610</b>
Wage Recurrent	0
Non Wage Recurrent	4,610
<b>AIA</b>	<b>0</b>

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

		Item	Spent
-Petroleum permits and license applications evaluated timely	- 55 Environmental Impact Assessments (EIA) reviewed,	211103 Allowances (Inc. Casuals, Temporary)	3,000
-5 draft petroleum standards made	- 117 Petroleum Operating Licenses issued	221009 Welfare and Entertainment	1,920
-Inspect, test and mark imported petroleum products for quality compliance	-97 Petroleum Facility Construction permits issued	227001 Travel inland	11,330
-Environmental Impact Assessment and Environmental Audits Reports evaluated and comments sent to NEMA timely	-55 Petroleum Construction Completion Certificates.	227004 Fuel, Lubricants and Oils	17,400
-90% Retail outlets Monitored for Quality compliance of petroleum products	-39 Petroleum facility operating licenses transferred.	228002 Maintenance - Vehicles	14,690
-Downstream industry Stakeholders sensitized	-2275 retail station units were monitored for quality resulting into 78% coverage per month.	228004 Maintenance – Other	20,000
-Laboratory maintained	- 14065 samples tested in Q2		
	-98.8% compliance level was registered in the industry.		
	-57 cases of non-compliance which were due to adulteration of fuel.		
	-2,916 samples analysed in the main laboratory in this period.		
	-Standard development include on-going standard development work in this quarter; included discussion by zoom meeting of:		
	• DUS 803 Kerosene for domestic heating and illuminating (BIK)		
	• DUS 2161-2019 Fuel Oils — Specification draft 2		
	• DUS 2284:2020 Biodiesel Fuel Blend Stock (B100) for Middle Distillate Fuels — Specification		
	• DUS ISO 19378: 2003 Lubricants, industrial oils and related products (class L) — Machine-tool lubricants — Categories and specifications		
	• DUS 916:2020 Denatured Fuel Ethanol for Blending with Gasolines for Use as Automotive Spark-Ignition Engine Fuel element — Specification		
	-Quality Management System (QMS) is on going with the quality manual ready signed		

### Reasons for Variation in performance

-Covid -19 restrictions affected industry standards awareness trainings carried out quarterly

<b>Total</b>	<b>68,340</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	68,340
		AIA	0

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

		Item	Spent
-Strategic reserves monitored and inspected	-JST facility is in good working condition with closing stock of 7,633,485 litres of both diesel and petrol at end of Q2.	211103 Allowances (Inc. Casuals, Temporary)	330
-Regional infrastructure coordination meetings attended	Bugiri-Bukasa progress report is at 75.5%	221009 Welfare and Entertainment	200
-Periodic inspections of stocks at terminals conducted		227004 Fuel, Lubricants and Oils	2,000
-Establishment of regulations and codes for water and rail transport supported			

### Reasons for Variation in performance

-Progress of Bugiri-Bukasa In land port affected by covid-19 strike on almost 80% of staff of port developments.

<b>Total</b>	<b>2,530</b>
Wage Recurrent	0
Non Wage Recurrent	2,530
AIA	0
<b>Total For SubProgramme</b>	<b>202,255</b>
Wage Recurrent	0
Non Wage Recurrent	202,255
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
2 promotional meetings on midstream infrastructure held	no promotional meetings held	211103 Allowances (Inc. Casuals, Temporary)	35,000
3 months rent for office accommodation paid.	3 months rent for office accommodation paid.	221009 Welfare and Entertainment	24,900
		221011 Printing, Stationery, Photocopying and Binding	1,900
		221012 Small Office Equipment	7,200
		223004 Guard and Security services	11,367
		223005 Electricity	10,000
		223006 Water	3,000
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

covid 19 pandemic could not allow any meetings to happen.

<b>Total</b>	<b>103,367</b>
GoU Development	103,367
External Financing	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 02 Initiate and formulate petroleum policy and legislation</b>			
20 tariff regulations developed and disseminated.	the process of developing regulations is ongoing	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	100
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	24,798
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	7,450
<b>Reasons for Variation in performance</b>			
the process slowed down because of covid 19 pandemic but has now resumed.			
		<b>Total</b>	<b>47,348</b>
		GoU Development	47,348
		External Financing	0
		AIA	0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
2 short term training courses undertaken.	Continued to pay for the long term courses. However, no additional training was undertaken during the quarter	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	248,968
<b>Reasons for Variation in performance</b>			
there was no funding to undertake additional training courses.			
		<b>Total</b>	<b>248,968</b>
		GoU Development	248,968
		External Financing	0
		AIA	0
<b>Output: 04 Monitoring Upstream petroleum activities</b>			
Refinery FEED and ESIA supervised contribution to the construction of the Hoima coordination office paid.	Refinery FEED and ESIA supervision continued. procurement for the contractor for the market center ongoing and will be completed next quarter.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	6,523
		227001 Travel inland	150,624
		227004 Fuel, Lubricants and Oils	52,500
		228002 Maintenance - Vehicles	2,500
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>212,147</b>
		GoU Development	212,147
		External Financing	0
		AIA	0
<b>Output: 05 Develop and implement a communication strategy for oil &amp; gas in the country</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 stakeholder engagement meetings held.	Held online workshops and no radio talk shows held during the quarter.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	468
		227001 Travel inland	30,660
		227004 Fuel, Lubricants and Oils	9,580

### Reasons for Variation in performance

<b>Total</b>	<b>40,708</b>
GoU Development	40,708
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

participation in the hosting of the 10th EAPC conference	1 preparatory meeting for EAPC'21 held. no regional conferences or meetings held during this quarter.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,047
		227001 Travel inland	30,894
		227004 Fuel, Lubricants and Oils	4,788

### Reasons for Variation in performance

with the restriction of travels in the region due to covid 19 pandemic, this could not take place.

<b>Total</b>	<b>46,729</b>
GoU Development	46,729
External Financing	0
AIA	0

### Capital Purchases

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

procurement of 2 motor vehicles commenced.	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	2,200

### Reasons for Variation in performance

the procurement process is ongoing.

<b>Total</b>	<b>2,200</b>
GoU Development	2,200
External Financing	0
AIA	0

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

purchase of ICT equipment including software for the department done.	8 computer hardware accessories procured.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	101,588

### Reasons for Variation in performance

<b>Total</b>	<b>101,588</b>
GoU Development	101,588

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 78 Purchase of Office and Residential Furniture and Fittings

procurement of office cabinets, tables and other furniture undertaken. procurement for furniture commenced.

#### Reasons for Variation in performance

there was delay to commence the procurement of furniture.

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

### Output: 80 Oil Refinery Construction

cash payment of refined products pipeline PAPs undertaken. RAP consultant paid for the valuation reports are with CGV for approval after which compensation commences.

#### Reasons for Variation in performance

the delayed approval of valuation reports has the delayed commencement of compensation.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	496,874
<b>Total</b>	<b>496,874</b>
GoU Development	496,874
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,299,929</b>
GoU Development	1,299,929
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

Carry out 4 promotional meetings, 4 stakeholder engagements and distribute promotional materials  
 - Review all investments presented for licensing and carry out due diligence benchmark studies.  
 - License investors whose applications are satisfactory

4 Stakeholder meetings held and promotional materials distributed and displayed  
 Continued to participate in meetings for reviewing of prospective midstream licensees.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	34,180
221001 Advertising and Public Relations	16,277
221002 Workshops and Seminars	14,425
221009 Welfare and Entertainment	18,033
221011 Printing, Stationery, Photocopying and Binding	3,050
227002 Travel abroad	29,910
227004 Fuel, Lubricants and Oils	25,220
228002 Maintenance - Vehicles	19,560

#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Activities progressing  
Activities progressing

<b>Total</b>	<b>160,655</b>
GoU Development	160,655
External Financing	0
AIA	0

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

		Item	Spent
- Organize 2 stakeholder engagements and prepare drafts for the regulations.	Organized 2 stakeholder engagements and prepare drafts for the regulations. -	221002 Workshops and Seminars	12,520
- Benchmark and review drafts	Continued to review drafts	221011 Printing, Stationery, Photocopying and Binding	11,828
- Organize 2 stakeholder meetings for standards and codes	- Organized 2 stakeholder meetings for standards and codes	227001 Travel inland	10,740
		227004 Fuel, Lubricants and Oils	14,933

### Reasons for Variation in performance

Activities progressing

<b>Total</b>	<b>50,021</b>
GoU Development	50,021
External Financing	0
AIA	0

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

		Item	Spent
1. Carry out 5 short course trainings and continue with long term trainings.	Trainings not held partially due to restrictions on travel due to covid 19 pandemic.	211103 Allowances (Inc. Casuals, Temporary)	499,640
2. Carry out 2 bench marking training	1 Member of staff completed long term training		
Retention allowances paid monthly.	Paid Retention allowances for staff monthly		

### Reasons for Variation in performance

Activities progressing

Activities progressing however limitations are there in movement because of covid 19 pandemic

<b>Total</b>	<b>499,640</b>
GoU Development	499,640
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

		Item	Spent
Continue monitoring RAP activities for the pipeline	Continue monitoring RAP activities for the pipeline	211103 Allowances (Inc. Casuals, Temporary)	27,066
		221009 Welfare and Entertainment	2,552
		227001 Travel inland	13,463
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	611

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Good progress noted.

**Total 63,692**

GoU Development 63,692

External Financing 0

AIA 0

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

		Item	Spent
1. Carry out 5 engagements .	Carried out 6 engagements . Participated		
2. Prepare 4 adverts, newspaper briefs and supplements	in preparation of 2 adverts, newspaper briefs and supplements	211103 Allowances (Inc. Casuals, Temporary)	14,600
		221002 Workshops and Seminars	7,518
		227001 Travel inland	5,653
		227004 Fuel, Lubricants and Oils	4,566

### Reasons for Variation in performance

Activities progressing

**Total 32,337**

GoU Development 32,337

External Financing 0

AIA 0

### Output: 06 Participate in Regional Initiatives

		Item	Spent
1. Participates in 3 engagements for EAPCE 21	Continued to review on how best we can host the EAPCE 21 under the covid 19 pandemic situation.	211103 Allowances (Inc. Casuals, Temporary)	25,865
1. Participates in 4 engagements for EAC Energy regional meetings	Participated in 2 regional meetings	221002 Workshops and Seminars	12,500
1. Participate in 4 harmonization meetings and engagements	Participate in 1 harmonization meetings and engagements	227002 Travel abroad	6,511

### Reasons for Variation in performance

Activities not going well as anticipated due to delays caused by covid 19 pandemic

Activities progressing

**Total 44,876**

GoU Development 44,876

External Financing 0

AIA 0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

		Item	Spent
1. Continue to compensate PAPS for refined products pipeline	Continued to participated in review of valuation reports and meetings with CGV for PAPS for refined products pipeline	281504 Monitoring, Supervision & Appraisal of Capital work	869,947
Carry out 5 monitoring and supervision for RAP implementation.	Carried out 12 monitoring and supervision for RAP implementation.	311101 Land	466,360
Carry out 5 engagements with communities on ESIA monitoring and supervision for RAP implementation.	Carried out 2 engagements with communities on ESIA monitoring and supervision for RAP implementation.		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Activities progressing well

Activities was affected by companies suspension of work however it has picked up

Progress is noted as scheduled

<b>Total</b>	<b>1,336,307</b>
GoU Development	1,336,307
External Financing	0
AIA	0

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

Continue with procurement of 2 vehicles Procurement process on going

**Item Spent**

#### Reasons for Variation in performance

Procurement process on going

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

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

Continue with procurement of computer hardware and accessories Procurement process on going  
finalise procurement of computer software and licenses Procurement of computer software and licenses on going

**Item Spent**  
312213 ICT Equipment 35,236

#### Reasons for Variation in performance

Procurement process on going

<b>Total</b>	<b>35,236</b>
GoU Development	35,236
External Financing	0
AIA	0

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

continue with the procurement of specialized hardware for the department The procurement of specialized hardware for the department ongoing.

**Item Spent**

#### Reasons for Variation in performance

Procurement process on going

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

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

Continue with the procurement of assorted furniture and fittings Procurement of assorted furniture and fittings on going.

**Item Spent**  
312203 Furniture & Fixtures 11,830

#### Reasons for Variation in performance

Procurement process on going

<b>Total</b>	<b>11,830</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	11,830
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Carry out studies and monitoring of study activities	Procurement of consultants for assorted studies ongoing.	Item	Spent
Carry out 5 engagements for stakeholders and government institutions	Carried out 12 engagements for stakeholders and government institutions	281502 Feasibility Studies for Capital Works	106,737
		281504 Monitoring, Supervision & Appraisal of Capital work	135,808

### Reasons for Variation in performance

Procurement process on going  
Good progress noted.

<b>Total</b>	<b>242,545</b>
GoU Development	242,545
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,477,139</b>
GoU Development	2,477,139
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

Undertake Basin Analysis for Rhino-Camp Basin.	Compilation of the Annual Resources Report for period 2019/20 ongoing. Concluded the review of Petroleum Reservoir Reports for Kasamene-Wahirindi, Kigogole-Ngara and Nsoga production licenses together with the Tilenga Reservoir Management Plan. Procurement process for the consultant ongoing; at Contracts Committee stage.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,894
Two (2) reservoir management plans reviewed.		221002 Workshops and Seminars	25,530
Feasibility study for a National Petroleum Laboratory concluded		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,715
		223005 Electricity	16,000
		223006 Water	2,666
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	26,615
		227004 Fuel, Lubricants and Oils	14,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,435

### Reasons for Variation in performance

Compilation of the Annual Resources Report was delayed due to limited working man-hours.

No variation.

Procurement was delayed after being deferred by Contracts Committee, purposely to comprehensively cover the entire Petroleum Value Chain.

<b>Total</b>	<b>170,855</b>
GoU Development	170,855

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
Continue the review of the NOGP.	Draft report on RIA for the National Oil and Gas Policy prepared by the Ministry and other stakeholders, under the guidance of Cabinet Secretariat.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 50,000
<b>Reasons for Variation in performance</b>			
RIA for the National Oil and Gas Policy is to be undertaken by the Ministry instead of a consultant.			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
Contract staff salaries and allowances paid.	Contract staff salaries paid.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 41,552 1,000,274
<b>Reasons for Variation in performance</b>			
No variation.			
		<b>Total</b>	<b>1,041,826</b>
		GoU Development	1,041,826
		External Financing	0
		AIA	0
<b>Output: 04 Monitoring Upstream petroleum activities</b>			
Quarterly supervision of petroleum field activities.	Continued to monitor land acquisition exercises for Tilenga and Kingfisher development projects.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,458 15,311 2,586
<b>Reasons for Variation in performance</b>			
No variation.			
		<b>Total</b>	<b>31,355</b>
		GoU Development	31,355
		External Financing	0
		AIA	0
<b>Output: 06 Participate in Regional Initiatives</b>			



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Successful East African Petroleum Conference '21 (EAPCE' 21)	Draft Cabinet paper for guidance on the Country's preparations for EAPCE'21 pending submission to Cabinet.	<b>Item</b>	<b>Spent</b>
One Regional Sectoral Committee meeting attended	No regional Committee meeting attended.	211103 Allowances (Inc. Casuals, Temporary)	53,333
		221008 Computer supplies and Information Technology (IT)	13,745
		221009 Welfare and Entertainment	6,714
		221010 Special Meals and Drinks	12,886
		221017 Subscriptions	13,650
		223005 Electricity	2,666
		223006 Water	2,666
		225001 Consultancy Services- Short term	28,552
		227001 Travel inland	26,795
		227002 Travel abroad	14,877
		227004 Fuel, Lubricants and Oils	33,333
		228002 Maintenance - Vehicles	8,139

### Reasons for Variation in performance

The draft Cabinet paper pending submission to Cabinet.  
No meetings took place.

<b>Total</b>	<b>217,356</b>
GoU Development	217,356
External Financing	0
AIA	0

### Capital Purchases

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

Data Centre and Offices building furnished.	Phase-3 construction works for the new office building and Data Repository centre for the Directorate of Petroleum and PAU continued. The progress was a 90% completion.	<b>Item</b>	<b>Spent</b>
Well maintained office buildings.			

### Reasons for Variation in performance

Delay in approval of variation works.

Outbreak of COVID 19 Pandemic led to the halting of some works and delay in importation of materials.

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

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

Commence procurement of three (3) field vehicles.	Procurement for three (3) field vehicles commenced.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Procurement for three (3) field vehicles commenced.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Initiate procurement of assorted laboratory equipment and chemicals.	Procurement process postponed to Q3.	<b>Item</b>	<b>Spent</b>
Well maintained Departmental laboratories.	Well maintained laboratories.	312202 Machinery and Equipment	1,300,000
Procurement of one (1) gravity meter.	Procurement process postponed to Q3.		
Forty (40) pieces personal protective equipment procured.			

#### Reasons for Variation in performance

No variation.  
Procurement process postponed due to insufficient funds.  
Procurement process postponed to Q3 due to insufficient funds.

<b>Total</b>	<b>1,300,000</b>
GoU Development	1,300,000
External Financing	0
AIA	0

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

Twenty (20) pieces of furniture procured.	Procurement process postponed to Q3.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	15,398

#### Reasons for Variation in performance

Procurement process postponed due to insufficient funds.

<b>Total</b>	<b>15,398</b>
GoU Development	15,398
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,826,790</b>
GoU Development	2,826,790
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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 meeting s for the preparation of the IEC launch	1 meeting held online	<b>Item</b>	<b>Spent</b>
Translate 2 local content regulations in to local languages and hold validation workshops for them	Local Content regulations for the oil and gas sector translated in to Acholi laguange	211103 Allowances (Inc. Casuals, Temporary)	106,310
		221001 Advertising and Public Relations	3,300
	Local Content regulations for the oil and gas sector translated in to Swahili laguange	221002 Workshops and Seminars	81,491
Translate the local content policy in to local languages and hold validation workshops for them		221008 Computer supplies and Information Technology (IT)	35,174
	One validation meeting to validate the translated regualtins held in Gulu district	221010 Special Meals and Drinks	14,802
5 Sensitization workshops to disseminate the opportunities in the sector in the Western region	One validation meeting to validate the translated regualtins held in Busia district	221011 Printing, Stationery, Photocopying and Binding	19,385
	Supplier development workshops postponed to Q3	221012 Small Office Equipment	2,345
2 Supplier development workshops and seminars in Hoima	Draft Principles for the Local Contnet Fund reviewed	225001 Consultancy Services- Short term	40,000
	Workshop postponed to Q3	225002 Consultancy Services- Long-term	2,187,994
	Training postponed to Q3	227001 Travel inland	98,785
undertake a Bench mark visit to understand how other countries have handled local content funds	Trainings postponed to Q3	227004 Fuel, Lubricants and Oils	2,000
A workshop to discuss the skills requirement for the oil and gas sector with VTIs in Kiryandongo district			
A workshop to discuss the skills requirement for the oil and gas sector with VTIs in Kasese district			
1 National Content staff trained in supply chain essentials			
4 training meetings with women in Kasese district			
4 training meetings with Persons with disabilities in Nwoya district			

### Reasons for Variation in performance

No variation  
 No variation  
 Insufficient funds  
 COVID 19 restrictrions  
 Insufficient funds  
 Restrictions due to COVID 19.

<b>Total</b>	<b>2,591,586</b>
GoU Development	403,592
External Financing	2,187,994
AIA	0
<b>Total For SubProgramme</b>	<b>2,591,586</b>
GoU Development	403,592
External Financing	2,187,994

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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AIA 0

### Development Projects

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

##### Outputs Provided

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

Communication audit to segment the target audience completed	Procurement process for a communications consultant concluded and inception report submitted	Item	Spent
		211102 Contract Staff Salaries	5,000
		225001 Consultancy Services- Short term	5,160

##### Reasons for Variation in performance

<b>Total</b>	<b>10,160</b>
GoU Development	10,160
External Financing	0
AIA	0

### Capital Purchases

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

- Resttlement Action Plan for the Kampala Storage terminal implemented and monitored	Procurement process for land ongoing	Item	Spent
- 2300 promotional cylinders and kits procured and disseminated		281504 Monitoring, Supervision & Appraisal of Capital work	200,355

##### Reasons for Variation in performance

<b>Total</b>	<b>200,355</b>
GoU Development	200,355
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>210,515</b>
GoU Development	210,515
External Financing	0
AIA	0

### Development Projects

#### Project: 1611 Petroleum Exploration and Promotion Frontier Basins

##### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 and 125 sq. km line of geological and geochemical acquired in Moroto-Kadam basin Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas drafted Promotional packages updated The Country's petroleum potential promoted at an international conference	Geophysical, Geochemical & Geological Data Processing & Geological Map Generation from Q1 acquired data.  Draft TORs for the consultancy to establish a Petroleum Resource Center in place. 1. Update of the technical and promotional brochure is in final stages. 2. Procurement of assorted promotional materials is in final stages - LPO issued awaiting delivery. Participated in the East African Oil & Gas Summit, the New producer's group annual meeting & conference & the 90days of Oil & Mining campaign.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 148,930 17,393 28,136 4,200 59,663 42,000 25,494
<b>Reasons for Variation in performance</b>			
Delay due to procurement process.			
No variation			
		<b>Total</b>	<b>325,816</b>
		GoU Development	325,816
		External Financing	0
		AIA	0

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

2 short term trainings undertaken	One (1) staff member Completed her M.Sc. in International Energy Studies specializing in Oil and Gas Economics at the University of Dundee in Scotland. Two (2) Geologists continued online training suite of courses in Petroleum Geology offered by IHRDC Training company based in Houston, US (Completed Stage II)	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Short term courses affected by travel restrictions due to COVID-19.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ICT Equipment and licenses for specialized software packages procured, installed and maintained.	1. Procurement of the 10KVA laboratory UPS at LPO stage awaiting delivery. 2. Procurement of Personal Protective Equipment for staff members at LPO stage awaiting delivery. 3. Procurement of a Video conferencing solution at LPO Processing stage. 4. Procurement of wireless access points at LPO stage awaiting delivery. 5. Procurement to upgrade and maintain the Petrel Licence was initiated and still at contracts committee.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 570,823

### Reasons for Variation in performance

Insufficient funds for specialised software packages.

<b>Total</b>	<b>570,823</b>
GoU Development	570,823
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>896,638</b>
GoU Development	896,638
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

Legal and Regulatory frameworks for mining (75%), laboratories (50%) and geothermal resources management (40%) developed	The Mining and Mineral Bill in place and ready for presentation to the Cabinet;  Review of Regulations for Mineral Certification in progress;  Review of the Mining Regulations, 2004 in progress	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,000 308 312 3,240 3,700
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### Reasons for Variation in performance

The Mining and Mineral Regulations awaits presentation to Cabinet

<b>Total</b>	<b>14,560</b>
Wage Recurrent	0
Non Wage Recurrent	14,560
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training plan developed (85%) and tooling of staff (50%); Implementation of geodata management systems (90%); expansion of National Seismological Network and other geo-hazards (50%); construction of Mineral Centers in Ntungamo (90%) and Fort Portal (50); and mineral certification supervised.	Training Needs Assessment done and under review representing (75%);	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,000
	Exploration equipment and tools provided to staff (35%);	221011 Printing, Stationery, Photocopying and Binding	97
		224004 Cleaning and Sanitation	800
	Implementation of geodata management systems up and running (90%);	227001 Travel inland	1,445
		227004 Fuel, Lubricants and Oils	2,900
	Maintenance of National Seismological Network and other geo-hazards done;		
	Supervision of construction of Mineral Centers in Ntungamo (80%) and Fort Portal (55%);		
<b>Reasons for Variation in performance</b>			
Inadequate funds for expansion of Seismological Stations			
<b>Total</b>			<b>8,242</b>
Wage Recurrent			0
Non Wage Recurrent			8,242
AIA			0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Geological, geochemical and geophysical surveys in southwest Uganda by the DGSM supervised and standards monitored; Evaluation of mineral prospects by private sector in Uganda supervised; Geothermal exploration programs in western Uganda supervised; Mineral investment promoted; Geological information generation and management systems supervised; Establishment of mineral value addition centers and mineral trading markets planned.	Geological, geochemical and geophysical surveys in Kigezi and Eastern regions of Uganda supervised and standards monitored;  Assessment of marble, gold and Base metals in Karamoja supervised; Geothermal exploration (TGD) at Kibiro completed;  Geological reports and maps of Bukusu reviewed for its mineral potential. 1 base map produced;  Staff organized Centenary Celebrations for Geological Surveys of Uganda to show case its mineral resources and contribution to the economic development of the country;  Promotion of minerals for agro industrialization in Gulu Town  Geological information generation and management systems (Mining cadastre, GMIS) supervised  Planning for establishment of mineral value addition centers and mineral trading markets in progress	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,120 375 1,000 3,528 5,700

### Reasons for Variation in performance

Inadequate funds

	<b>Total</b>	<b>17,723</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,723
	<b>AIA</b>	<b>0</b>

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

Implementation of equal opportunities, gender, environment issues in the mineral sub- sector supervised;	Implementation of equal opportunities, gender, environment issues in the mineral sub- sector supervised;	<b>Item</b>	<b>Spent</b>
ASM registered and formalized (75%)	ASM registered and formalized (80%)	211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	300
		224004 Cleaning and Sanitation	500
	Preliminary investigation of the reports of Impending Volcanic Eruption at Layamo Village in Lamwo District, from 9th to 11th December 2020.	227001 Travel inland	2,880
		227004 Fuel, Lubricants and Oils	2,300

### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Increased activity in mining

<b>Total</b>	<b>7,980</b>
Wage Recurrent	0
Non Wage Recurrent	7,980
<b>AIA</b>	<b>0</b>

### Output: 05 Licencing and inspection

Inspections and monitoring of mine development projects; mining, mineral exploration and geothermal exploration programs supervised;

Monitoring and inspections of copper and other base metals in Kilembe carried out by Ms. Jervois Company in Kasese District during October, 2020 and rocks for road surfacing in Adjumani District in December, 2020.

In November 2020, staff participated in dialogue and sensitization of the Logiri, Arua District community and M/s Samta Mining Company.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,000
221011 Printing, Stationery, Photocopying and Binding	225
223005 Electricity	75
224004 Cleaning and Sanitation	700
227001 Travel inland	3,600
227004 Fuel, Lubricants and Oils	7,310
228002 Maintenance - Vehicles	399

### Reasons for Variation in performance

Internet connectivity for online reviews;

<b>Total</b>	<b>15,309</b>
Wage Recurrent	0
Non Wage Recurrent	15,309
<b>AIA</b>	<b>0</b>

### Output: 06 Enforcement and Compliance

Compliance with mining laws enforced in North Eastern Uganda

Compliance with mining laws enforced in North Eastern Uganda

Item	Spent
227001 Travel inland	405
227004 Fuel, Lubricants and Oils	5,700

### Reasons for Variation in performance

Covid-19 pandemic and internet connectivity

<b>Total</b>	<b>6,105</b>
Wage Recurrent	0
Non Wage Recurrent	6,105
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

Collaborative research and payment of annual subscriptions to CTBTO, AMGC and OAGS

Online collaboration undertaken;  
Annual subscription not paid

Item	Spent
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No funds released			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>69,919</b>
Wage Recurrent			0
Non Wage Recurrent			69,919
AIA			0

### Recurrent Programmes

#### Subprogram: 15 Geological Survey Department

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

Hold consultative workshops and meetings with all stake holders, Finalize the Review of the Mining Act 2003, Mining Regulations, 2004. Develop the Geothermal policy	The First Parliamentary Counsel completed drafting of the Mining and Mineral bill. The Final Mining and Mineral Bill Draft was submitted to cabinet . However Cabinet recommended to have more time to scrutinize the document.	Item	Spent
		227001 Travel inland	1,350
		227004 Fuel, Lubricants and Oils	1,530

##### Reasons for Variation in performance

<b>Total</b>	<b>2,880</b>
Wage Recurrent	0
Non Wage Recurrent	2,880
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 the training of staff , Supervise recruitment of staff Supervise the procurement of equipment Supervise installation of laboratory equipment Ensure OHS in mineral laboratory Supervise the maintenance of National Seismological Network and monitor other geo-hazards. Supervise the construction of the infrasound network and installation of the equipment	Oversaw the deployment of regional geologists in Kabale, Mbarara, Tororo and Karamoja regions. This is to enhance inspections and monitoring done regional levels Oversaw the implementation of activities for equipping and continuation of installation of electrical appliances in the laboratories. Participated in the meeting to discuss the progress and challenges of construction of Ntungamo and Tooro beneficiation Centres Continued to monitor earthquakes and other geotectonic disturbances using the Uganda National Seismic Network comprising five (5) seismic stations located at Entebbe (ENTD/TEBE), Hoima (HOID), Nakauka (NAKD), Kilembe (KILD) and Mbarara-Kyahi (MBAR). Continued with the supervision of construction of the Infrasound station at Entebbe	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 915 1,520 3,000

### Reasons for Variation in performance

<b>Total</b>	<b>5,435</b>
Wage Recurrent	0
Non Wage Recurrent	5,435
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 the geological, geochemical and geophysical surveys	Supervised the review of Airborne geophysical data for Block 3. Fourteen	<b>Item</b>	<b>Spent</b>
Supervise evaluation of mineral targets	14 uranium point anomalies were generated. The anomalies have been	211103 Allowances (Inc. Casuals, Temporary)	4,095
Generate bankable investment projects	ranked with interest levels (0-5). A rank of	221011 Printing, Stationery, Photocopying and Binding	750
Promote value addition	0 represents very low interest while a rank of	227001 Travel inland	14,290
Map mineral trading markets	1-2 represents first priority anomalies that should be prospected to qualify them	227004 Fuel, Lubricants and Oils	17,000
Produce maps on mineral commodities	for further exploration. A ranking of 3-5 represents second priority targets. The		
Integrate geological data and disseminate it to end users (Produce 4 maps per quarter )	ranking has been based primarily on utilizing uranium and uranium squared to thorium line data and grids assessed together with geology (grids were all 50 m cell size to capture small anomalies). A re-ranking will be carried out after ground truthing of all priority anomalies and thereafter post-field ranking based on the ground radiometric counts, geology, and any other field observations..		
Supervise airborne geophysical surveys of Karamoja region	Coordinated information gathering, video, photo shooting and compilation for celebration of DGSM@100 years		
Publish mineral resources in media and regionally	Supervised compilation of presentations and Magazine for DGSM@100		
	Supervised activities inline with preparation of Airborne geophysical data collection to be done in Karamoja sub region.		
	Supervised compilation Seven (7) different thematic maps on strategic minerals (agriculture, battery, construction, electricity transmission, electronics, alternative energy sources and cement).		

### Reasons for Variation in performance

<b>Total</b>	<b>36,135</b>
Wage Recurrent	0
Non Wage Recurrent	36,135
AIA	0

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

Promote sustainable exploration through best practices	Activity was suspended	<b>Item</b>	<b>Spent</b>
Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys		227001 Travel inland	8,670

### Reasons for Variation in performance

<b>Total</b>	<b>8,670</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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	8,670
		AIA	0

### Output: 05 Licencing and inspection

Monitor and evaluate performance of mineral exploration licenses granted (60 Exploration Licenses Monitored and Evaluated)	Supervised the reviewing of quarterly returns for mineral rights holders for their compliance to the provisions of Mining Act 2003 and Mining Regulations 2004	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,665
		221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	5,790
		227004 Fuel, Lubricants and Oils	7,400

### Reasons for Variation in performance

		<b>Total</b>	<b>23,455</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,455
		AIA	0

### Output: 06 Enforcement and Compliance

Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights	Continued with the enforcement and compliance of Mineral Exploration licenses (EL's) rights	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	3,100
		227004 Fuel, Lubricants and Oils	5,700

### Reasons for Variation in performance

		<b>Total</b>	<b>8,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,800
		AIA	0

### Outputs Funded

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

Monitor payment of annual contributions to CTBTO, AMGC and IGC	Subscription to be paid as a lumpsum	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>85,375</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,375
		AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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### Recurrent Programmes

#### Subprogram: 16 Geothermal Survey Resources Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

		Item	Spent
Formulating the Geothermal Act.	The Draft Geothermal Policy 2020 was incorporated into the National Energy Policy 2020 which is now before Cabinet for approval.	211103 Allowances (Inc. Casuals, Temporary)	11,000
Stakeholder engagement.		221009 Welfare and Entertainment	1,250
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	8,500

#### Reasons for Variation in performance

<b>Total</b>	<b>29,750</b>
Wage Recurrent	0
Non Wage Recurrent	29,750
<b>AIA</b>	<b>0</b>

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

		Item	Spent
Participating in the 8th Arcgeo conference in Nairobi Kenya.	Eight (8) DGSM Staff participated in the virtual ARGeo-C8 held in Nairobi, Kenya, from 1st to 6th November 2020.	211103 Allowances (Inc. Casuals, Temporary)	4,292
Staff Attending a Short course at the African Geothermal Centre of Excellence (AGCE) in Kenya.		227001 Travel inland	6,000
Training Interns and young professionals.	The Ugandan participants attended pre-conference courses in Geothermal Project Management and Financing; Leapfrog Geothermal Short Course on 3D Conceptual modeling to help in decision making for Low to Medium Enthalpy Geothermal Resource. Direct use applications of low to medium enthalpy geothermal resources; Introduction to well testing and reservoir modeling and Forum for Geothermal Investment and Opportunities in Kenya.	227004 Fuel, Lubricants and Oils	2,900
Training at the GRO Geothermal Training Programme in Iceland			
	The conference recommended: Integration of geothermal energy in the Long term National and Regional Power Development Master Plans; Development of harmonized energy policies, laws (Including geothermal) and regulations with a view to diversifying the use of geothermal resources to drive the various catalytic sectors to meet SDG goals; Formulation of clear and coherent policies and institutional frameworks that attract private sector participation to accelerate development of geothermal energy resource in the region; Allocation of adequate national budgetary funds for exploration and development of		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

geothermal resource to mitigate the risk of resource exploration; and Support cooperation and collaboration with regional energy development projects for power generation and direct use. On 5th November 2020, staff attended a virtual International Geothermal Association – Africa Regional Branch (IGA-ARB) annual general meeting held in Nairobi, Kenya. the meeting resolved to;

- (i) Form the Africa Geothermal Association (AGA) registered in Kenya for Africa region.
- (ii) form a 5-year action agenda for the AGA.
- (iii) Form an adhoc committee to develop a strategy and programme for AGA;

The African Development Bank (AfDB) is preparing a regional framework program for East African and a meeting with GRD was conducted to that effect to help mobilize funds from GCF to support drilling of exploration wells at selected sites.

### Reasons for Variation in performance

<b>Total</b>	<b>13,192</b>
Wage Recurrent	0
Non Wage Recurrent	13,192
<i>A/A</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Designing of Eight (8) deep exploration wells at Kibiro.	Field Personnel undertook temperature gradient data measurements in six (6) Temperature Gradient Holes (TGH) in the Kibiro geothermal prospect. Data processing, analysis and interpretation is on-going. The results will be used to update the geothermal subsurface model of the area that will be used to locate deep exploration wells.	<b>Item</b>	<b>Spent</b>
Logging of TGW	Higher gradients than the global average of 30°C/km suggest a temperature anomaly that could be a potential heat source for a geothermal system.	211103 Allowances (Inc. Casuals, Temporary)	71,735
Monitoring drilled wells.	The GRD staff undertook a reconnaissance survey of the geothermal areas in Southwestern Uganda in order to select more areas for the feasibility studies. During the reconnaissance, new staff were trained in geochemical sampling and field analysis of water and gas samples. The samples are currently being analyzed in the laboratory at the DGSM for major elements before final interpretation and reporting.	221008 Computer supplies and Information Technology (IT)	3,829
Geological, geophysical and geochemical studies of Katwe, Ihimbo and Kanangorok.	The staff finalized geological logging report on the Temperature Gradient Holes (TGH) drilling at Kibiro. The results from drill hole cuttings (lithological and stratigraphic) will compliment temperature measurement data interpretation.	221010 Special Meals and Drinks	2,500
Soil gas survey and Shallow temperature survey.	A Project Completion Report for project "Uganda Geothermal Energy Resources (1199)" was produced and submitted to the MEMD for onward transmission to the MFPED. The project exited the PIP at the end of FY 2019/20.	221011 Printing, Stationery, Photocopying and Binding	3,000
Interpretation of direct use data and modeling.		225002 Consultancy Services- Long-term	164,198
Environmental and Social Impact Assessment at Kibiro.		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	57,000

### Reasons for Variation in performance

<b>Total</b>	<b>332,262</b>
Wage Recurrent	0
Non Wage Recurrent	332,262
AIA	0

Output: 04 Health safety and Social Awareness for Miners



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procuring PPE	Staff conducted environmental monitoring activities around Temperature Gradient Holes (TGH) in Kibiro. Field activities included ascertaining gas levels around TGH, fumaroles and hot springs using newly acquired portable gas detectors. No dangerous gasses were detected around the TGH. The equipment only detected presence of hydrogen sulphide at Kibiro hot springs. The hot springs have been discharging hydrogen sulphide for thousands of years and therefore not a big issue since the concentrations of dissolved hydrogen sulphide are low and not posing any danger to human life.	<b>Item</b>	<b>Spent</b>
Conducting information and awareness campaigns.	The Consultancy Firm "Green Impact and Development Services (GIDS) Consult limited" was contracted to carry out ESIA for Kibiro and Panyimur. GIDS has submitted a Scoping Report and Terms of Reference (ToR) for both Kibiro and Panyimur to NEMA. On 30th November 2020, NEMA approved the two reports and ToR and recommended that the consultant proceeds with carrying out ESIA study in both Kibiro and Panyimur prospects. The consultant has since embarked on ESIA studies in the two areas.	211103 Allowances (Inc. Casuals, Temporary)	10,440
Conducting community engagement workshops	The Company which was awarded a contract to clean-up the spillage area in Kibiro, M/s Clean Waste Management Services, submitted an inception report which was approved by the MEMD and gave it a go ahead to clean the area. The Company has since started the activity by taking the soil and water samples under the supervision of NEMA.	221009 Welfare and Entertainment	900
	The Paramount Chief of Panyimur, Local Council leaders and landowners visited Kibiro geothermal project. The trip was aimed at creating awareness and on a fact-finding mission on the potential environmental effects to expect during the planned TGH drilling programme at Panyimur	227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	4,800

### Reasons for Variation in performance

<b>Total</b>	<b>20,640</b>
Wage Recurrent	0
Non Wage Recurrent	20,640
<b>AIA</b>	<b>0</b>

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring geothermal exploration activities in licensed areas.	M/s Bantu Energy (U) Limited progressed with geothermal investigation surveys in Panyigoro area, Pakwach District. Studies included shallow temperature surveys, geophysical surveys and structural mapping.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 20,495
Inspection of communities where geothermal activities take place.		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,800
Review of applications, operations of licensees and taking decisions on renewal, revoking and termination.	Moto Geothermal Projekt Limited is mobilizing funding to drill for direct uses of geothermal energy at Ihimbo in Rukungiri district. They are also carrying out sensitization campaigns at the district and community levels.	227001 Travel inland	16,200
		227004 Fuel, Lubricants and Oils	4,000
	Gids Consult Ltd is operating a Retention Licence (RL) at Buranga geothermal prospect. The company won a grant to drill Temperature Gradient Holes (TGH) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a Grant Contract (GC) which once agreed will lead to drilling of eight (8) TGH in 2021.		

### Reasons for Variation in performance

<b>Total</b>	<b>43,995</b>
Wage Recurrent	0
Non Wage Recurrent	43,995
AIA	0

### Outputs Funded

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

Subscription was made for FY 20/21	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>439,839</b>
Wage Recurrent	0
Non Wage Recurrent	439,839
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Mines Department

### Outputs Provided

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 Policy Formulation Regulation

- Gazzeting of ICGLR Regulations	- Final Mining and Minerals Bill submitted to cabinet for approval.	<b>Item</b>	<b>Spent</b>
- Draft Minng and Minerals Regulations	- Finalizing draft ICGLR Regulations.	211103 Allowances (Inc. Casuals, Temporary)	1,750
		221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

- Delay due to non physical meetings.

<b>Total</b>	<b>5,950</b>
Wage Recurrent	0
Non Wage Recurrent	5,950
AIA	0

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

- Trained staff	- 12 new staff recruited and trained.	<b>Item</b>	<b>Spent</b>
- Equipment procured	- 5 Staff trained in Real Time Kinematic (RTK) Surveying Equipment for verification of volumetric/industrial production.	221011 Printing, Stationery, Photocopying and Binding	600

### Reasons for Variation in performance

- Fast tracking of recruitment of new staff.

<b>Total</b>	<b>600</b>
Wage Recurrent	0
Non Wage Recurrent	600
AIA	0

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

- Published Report on mineral concessions, mineral production and exports.	- Centenary Year promotion tour of 5 regions.	<b>Item</b>	<b>Spent</b>
- Report on gender and equity	- 31 Inspections reports generated.	211103 Allowances (Inc. Casuals, Temporary)	3,250
	- Second Quarter report generated.	221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	2,550
		227004 Fuel, Lubricants and Oils	1,200

### Reasons for Variation in performance

<b>Total</b>	<b>7,600</b>
Wage Recurrent	0
Non Wage Recurrent	7,600
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Promotion material on OSHE and reports on OSHE produced.	- 100 miners sensitized and trained on OSHE best practices in Mubende, Kassanda, Mityana, Nebbi, Moyo, Apac, and Gulu Districts.	<b>Item</b>	<b>Spent</b>
	- 100 miners sensitized and trained on legal and technical matters Mubende, Kassanda, Mityana, Nebbi, Moyo, Apac, and Gulu Districts.	211103 Allowances (Inc. Casuals, Temporary)	3,670
	- 3 workshops held for sensitization and training on OSHE best practices in Mbale, Busia and Manafwa Districts.	221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	7,350
		227004 Fuel, Lubricants and Oils	5,950

### Reasons for Variation in performance

<b>Total</b>	<b>17,570</b>
Wage Recurrent	0
Non Wage Recurrent	17,570
AIA	0

### Output: 05 Licencing and inspection

- Updated concessions list of mineral rights.	- Mineral concession list updated.	<b>Item</b>	<b>Spent</b>
- Updated mining cadaster.	- Mining cadastre updated.	211103 Allowances (Inc. Casuals, Temporary)	15,310
		227001 Travel inland	6,750
		227004 Fuel, Lubricants and Oils	2,900

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>24,960</b>
Wage Recurrent	0
Non Wage Recurrent	24,960
AIA	0

### Output: 06 Enforcement and Compliance

- Mineral rights holders reviewed for performance compliance.	- 90 Non-compliance notices issued.	<b>Item</b>	<b>Spent</b>
- Non-compliance notices issued.	- 10 Show-Cause Notices for cancellation issues.	221011 Printing, Stationery, Photocopying and Binding	600
	- 1 Mining Lease Cancelled.	227001 Travel inland	2,450
		227004 Fuel, Lubricants and Oils	1,700

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>4,750</b>
Wage Recurrent	0
Non Wage Recurrent	4,750
AIA	0

### Outputs Funded

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

- No contribution made.	<b>Item</b>	<b>Spent</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

No Variation

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>61,430</b>
Wage Recurrent	0
Non Wage Recurrent	61,430
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

		Item	Spent
1.Mining and Mineral Act in place	The Mining and Mineral Bill in place and ready for presentation to the Cabinet;	211103 Allowances (Inc. Casuals, Temporary)	13,333
2.Draft Mining and Mineral Regulations developed.	Review of Regulations for Mineral Certification in progress;	221011 Printing, Stationery, Photocopying and Binding	5,000
	Review of the Mining Regulations, 2004 in progress	227001 Travel inland	6,655
		227004 Fuel, Lubricants and Oils	6,666

### Reasons for Variation in performance

Busy schedule of the Hon. Cabinet Ministers also campaigns and elections

<b>Total</b>	<b>31,654</b>
GoU Development	31,654
External Financing	0
AIA	0

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

		Item	Spent
1.Stakeholders consultations on communication strategy	Stakeholder consultations to review the draft designed tool on communication strategy;	211102 Contract Staff Salaries	97,000
2. mineral certification unit staffed and equipped (atleast 10 contract staff in place)	10 staff for RCM recruited;	211103 Allowances (Inc. Casuals, Temporary)	10,666
3.GMIS and MCRS information systems maintained	GMIS was uploaded; and MCRS systems maintained.	221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	5,000
		221009 Welfare and Entertainment	2,500
	Mr. Keith Tunde completed Msc in Environment Management in UK and is back at the work station;	223004 Guard and Security services	7,529
		224004 Cleaning and Sanitation	10,332
		225001 Consultancy Services- Short term	91,350
	Erios Naiga continues to pursue MSc in S. Korea		

### Reasons for Variation in performance

Interruptions in internet connectivity

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>226,577</b>
		GoU Development	226,577
		External Financing	0
		AIA	0

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

		Item	Spent
Two mineral targets appraised and evaluated for possible reserves.	Geological reports and maps of Bukusu reviewed for its mineral potential. 1 base map produced;	227001 Travel inland	80,000
2 geological maps produced		227004 Fuel, Lubricants and Oils	32,000
	Staff organized Centenary Celebrations for Geological Surveys of Uganda to show case its mineral resources and contribution to the economic development of the country	228002 Maintenance - Vehicles	4,663

### Reasons for Variation in performance

In adequate funds to undertake detailed studies;

Covid-19 pandemic

<b>Total</b>	<b>116,663</b>
GoU Development	116,663
External Financing	0
AIA	0

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

		Item	Spent
1. One health and safety awareness conducted.	Staff participated in creating a documentary H&S in mining operations;	225001 Consultancy Services- Short term	18,110
2. Atleast 500 miners biometrically registered.	Health and safety awareness conducted at the mining operation sites	227001 Travel inland	27,956
		227004 Fuel, Lubricants and Oils	5,333

### Reasons for Variation in performance

Additional biometric registration equipment being procured

<b>Total</b>	<b>51,399</b>
GoU Development	51,399
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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. implementation of mineral certification database	Review of regulations for mineral certification system commenced;	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	4,106
2. Online mineral system maintained	Online mineral data management systems maintained (Mining Cadastre, GMIS and Websites);	221011 Printing, Stationery, Photocopying and Binding	10,316
3. mine site inspections conducted	Inspections of mineral exploration and development projects monitored:- Jervoir and KML in Kasese; and in Moroto	225001 Consultancy Services- Short term	171,214
		227001 Travel inland	50,608
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	900
	Staff participated in dialogue on access to land regarding nickel prospect in Logiri, Arua District;		
	Monitoring of dimension stone project in Adjumani.		

### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>277,144</b>
GoU Development	277,144
External Financing	0
AIA	0

### Output: 06 Enforcement and Compliance

Atleast 50% of mineral rights monitored and enforcement notices issued	20% of mineral rights monitored and enforcement notices issued now mainly done online	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	26,450

### Reasons for Variation in performance

Covid-19 pandemic and Internet connectivity

<b>Total</b>	<b>26,450</b>
GoU Development	26,450
External Financing	0
AIA	0

### Outputs Funded

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

International collaboration and research and development promoted	No resources released	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No resources released

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

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Completion of mineral beneficiation centres in Rwengoma, Ntungamo and FortPortal, Kabarole district (atleast 100%)	Construction of Mineral Beneficiation Centre in Ntungamo District is now at 80% while at Fort Portal its 50% completion;	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	201,357
		312101 Non-Residential Buildings	5,121

### Reasons for Variation in performance

Delays due to initially unstable ground conditions and clearances at Fort Portal Site;

<b>Total</b>	<b>206,478</b>
GoU Development	206,478
External Financing	0
AIA	0

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

-procurement of assorted specialised equipment for mineral evaluation and storage concluded.	Drilling Rig arrived 21 January, 2021 and is still in ICD bond at Namamve waiting for tax clearance and more accessories to arrive before supplying to DGSM as a unit;	<b>Item</b>	<b>Spent</b>
-procurement for ICT biometric registration equipment including computers, cameras, handheld terminal, mobile tablet, ID cards, Biometric scanners, laptops & modems) in progress	Contract for supply and installation of weigh bridges between the GoU represented by MEMD and AEA Ltd.	281504 Monitoring, Supervision & Appraisal of Capital work	50,550
		312202 Machinery and Equipment	583,196
		312213 ICT Equipment	61,529

### Reasons for Variation in performance

Delays are due to travel restrictions as a result of Covid-19 pandemic

<b>Total</b>	<b>695,275</b>
GoU Development	695,275
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,631,641</b>
GoU Development	1,631,641
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Installation of of Entebbe Infrasond Station	Evaluation of the bids was done and the procurement process was extended	<b>Item</b>	<b>Spent</b>
Training Entebbe station	Staff training not done		
Procurement of a Contractor for other 4 stations in Karamoja West Nile and South western Uganda	The procurement process contractor for the 4 stations was on going		

### Reasons for Variation in performance

Delayed due to lack of funds  
Due to lack of funds



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

Finalize financial implication of the policy	Mining and Minerals Bill 2020 with provisions for the establishment of an ISO/IEC 17025:2017 Accredited Laboratory within the Directorate of Geological Survey and Mines presented to Cabinet in October 2020.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,927
		221002 Workshops and Seminars	4,300
		221010 Special Meals and Drinks	1,496
		221011 Printing, Stationery, Photocopying and Binding	800
		227001 Travel inland	2,880

### Reasons for Variation in performance

<b>Total</b>	<b>17,403</b>
GoU Development	17,403
External Financing	0
AIA	0

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

Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	1) Contract for maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years by M/s. Palin Corporation is under implementation. 2) Award of contract for maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years was approved by Contracts Committee and subsequently contract was signed with M/s Serefac Consultants Limited. 3) Bids were received and evaluated for reinstallation and refresher training on operation, service and maintenance of the GBC Savant Atomic Absorption Spectrometer and evaluation report and contract award is pending approval by Contracts Committee. 4) Contract with David Long of Sci-Ba Laboratories and Scientific Consulting,	<b>Item</b>	<b>Spent</b>
1) Laboratory technical pursue postgraduate training in extractive metallurgy.		211102 Contract Staff Salaries	11,250
2) Ongoing refresher training for laboratory staff.		223005 Electricity	2,666
3) Ongoing development of analytical and mineral beneficiation test techniques		223006 Water	2,666
Maintenance of insurance coverage for laboratory equipment		227004 Fuel, Lubricants and Oils	5,333
Troubleshooting and maintenance of Laboratory Information Management System (LIMS).		228002 Maintenance - Vehicles	5,532
Induction and training of chemist and technicians		228003 Maintenance – Machinery, Equipment & Furniture	9,853

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

South Africa for the reinstallation of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine and refresher training on operation, calibration and maintenance is in place, awaiting easing of travel restrictions between Uganda and the United Kingdom due to the COVID-19 pandemic. 5) Rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe by M/s. Ficah Enterprises Limited is underway with progress at 95%.

1) One (1) mineral dresser applied and was admitted to Master's program in hydrometallurgy at the University of Cape Town commencing in March 2021. 2) Four (4) Mineral Dressing Laboratory technical staff attended ALS Geochemistry Training Webinar on Quality Assurance and Quality Control for Geochemistry on 5th November 2020. 3) Contract with David Long of Sci-Ba Laboratories and Scientific Consulting, South Africa for the reinstallation of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine and refresher training on operation, calibration and maintenance is in place, awaiting easing of travel restrictions between Uganda and the United Kingdom due to the COVID-19 pandemic.

1) Contract for re-installation of benchtop X-Ray Fluorescence (XRF) in place and was reinstalled insurance coverage can be secured.

2) Contract for re-installation of GBC Atomic Absorption Spectrometer (AAS) is in place and once re-installed insurance coverage can be secured.

3) Ion Chromatography System (ICS), Portable XRF, Carbon and Sulfur Analyzer (CSA) were supplied in December 2020 and are to be installed in February 2021. Once installed insurance coverage can be secured.

1) System configurations and improvements made to The Laboratory Management Information System (LMIS).

2) Newly recruited staff: one chemist and two laboratory technicians trained on usage of LMIS.

One chemist and two laboratory technicians were recruited and have since commenced work.

### *Reasons for Variation in performance*

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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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Equipment installation is yet to be completed and therefore procurement for insurance coverage could not commence. No indication whether budget is available for training abroad given budget cuts to absorb the effects of the Corona Virus Pandemic on the economy. This affected staff in making arrangements to travel abroad for training.

<b>Total</b>	<b>37,300</b>
GoU Development	37,300
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>1) Procure and maintain stock of standard reference materials (CRMs).</p> <p>2) Undertake field activities to collect bulk samples for preparation of standard reference materials and for method development and uncertainty of measurement.</p> <p>3) Participate in proficiency testing.</p> <p>4) Procure courier services and send samples for testing in other laboratories.</p> <p>1) Undertake continuous training of laboratory staff in quality management.</p> <p>2) Participate in proficiency testing programs.</p> <p>3) Prepare and maintain documentation required by ISO/IEC 17025:2017 Standard for Testing and Calibration Laboratories. Procure and maintain stock of stationery and printing accessories required for preparation of documentation.</p> <p>4) Procure and maintain the services of an accredited body to offer accreditation services.</p> <p>5) Continuously make preparations to undergo assessment by assessors from accredited body.</p> <p>Pay and maintain subscription to international organisations such as AMGC and ASTM International and participate in their activities.</p>	<p>1) Method validation tests continued to be performed for UV-Vis Spectrometry analytical technique for iron ore and gravimetric technique for gold. 2) Field bulk sampling for method development and validation for analysis of uranium using the recently installed ICP-OES and preparation of in-house reference materials was undertaken in Boma, in Ssemabule District. 3) Four (4) Mineral Dressing Laboratory technical staff attended ALS Geochemistry Training Webinar on Quality Assurance and Quality Control for Geochemistry on 5th November 2020. 4) Standard Operating Procedures (SOPs) for the planetary ball mill, F.C. Bond mill and Knelson Concentrator KC-MD3 were developed. 5) Eight (8) copper mine tailings and tailings dam downstream samples were sent to Nesch Mintech Laboratories in Mwanza, Tanzania for analysis to inform flood impact assessment and for purposes of inter-laboratory testing. 6) A request for analysis and proposal was secured from ALS Geochemistry South Africa for analysis of copper mine tailings and both soil sediment and water samples obtained from downstream of tailings dam to inform flood impact assessment and for purposes of inter-laboratory testing. Proposals from Kenya Accreditation Services (KENAS) and Southern African Development Community Accreditation Services (SADCAS) for 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 were evaluated. Request for clearance and facilitation for membership of the Directorate of Geological Survey and Mines Laboratories to ASTM International was sought and secured.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>4,464</p> <p>1,768</p> <p>1,666</p> <p>1,579</p> <p>4,000</p> <p>10,666</p>

### Reasons for Variation in performance

<b>Total</b>	<b>24,143</b>
GoU Development	24,143
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 04 Health safety and Social Awareness for Miners

		Item	Spent
1) Facilitator for continuous training on occupational health and safety and best practices in laboratory operations identified.	Sensitization and training of laboratory staff on health and safety in laboratory operations carried out, including for newly recruited staff.	221002 Workshops and Seminars	4,123
2) Continuous training on occupational health and safety and best practices in laboratory operations conducted.	Undertook fieldtrip to mining operations in Western Uganda to promote and sensitize miners of services available in DGSM Laboratories.	221009 Welfare and Entertainment	1,250
1) Continuously assess laboratory structures and environment for accessibility by all persons and compliance with equity and gender requirements.	1) Procurement for supply of laboratory waste management equipment and utensils is underway with most of the supplies delivered. 2) Soap dispensers and other toiletries to reduce possible medium of COVID-19 infection were supplied and installed.	221010 Special Meals and Drinks	4,992
2) Initiate procurement for modifications to laboratory structure for access to all male and female persons.		227001 Travel inland	4,000
3) Undertake modifications to laboratory structures for access to all male and female persons.		227004 Fuel, Lubricants and Oils	5,333
Procurement for a service provider to collect and properly dispose laboratory waste undertaken and contract maintained.			

### Reasons for Variation in performance

No indication on whether budget for staff training is available or not, given budget cuts to reduced effects of Corona Virus Pandemic on the economy. Therefore, no procurement would be initiated for external trainers.

<b>Total</b>	<b>19,698</b>
GoU Development	19,698
External Financing	0
AIA	0

### Outputs Funded

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

		Item	Spent
Pay and maintain subscription and also participate in activities of international organisations such as AMGC and ASTM International.	Request for clearance and facilitation for membership of the Directorate of Geological Survey and Mines Laboratories to ASTM International was sought and secured.		

### Reasons for Variation in performance

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

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement initiated for modification of laboratory buildings to accommodate newly acquired equipment. Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared and reviewed.	Procurement document for supply and installation of dust extraction system for the geochemical sample preparation unit and a secure venting for the chemical store was finalized. Request for proposal (RFP) document was issued to shortlisted consultants with a proposal submission deadline of 20th January, 2021.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 99,530

### Reasons for Variation in performance

<b>Total</b>	<b>99,530</b>
GoU Development	99,530
External Financing	0
AIA	0

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

1) Clearance obtained for the purchase of specialized motor vehicles. 2) Procurement initiated for the supply of specialized motor vehicles. 3) Bids for the supply of specialized motor vehicles received, opened, evaluated and contract awarded and signed.	Procurement initiated for supply of a double cabin pickup, a double cabin land cruiser hardtop with a custom built spacious canopy, and a multi-talented sports utility vehicle (SUV).	<b>Item</b>	<b>Spent</b>
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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

Contract award approved and contract for the supply of ICT equipment, software and infrastructure signed. Bids received, opened and evaluated for upgrade of IT systems and access control security systems.	Bids were issued for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe. Bids were issued for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe.	<b>Item</b>	<b>Spent</b>
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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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Bids for the supply of mineral identification, analytical and mineral beneficiation equipment evaluated. Bids for the supply of laboratory standards, reference materials, reagents, utilities, and apparatus evaluated.	1) Carbon and Sulfur Analyzer (CSA), Ion Chromatography (IC), Portable X-Ray Fluorescence (XRF), and emergency showers under the ongoing contract for the supply of mine water, carbon and sulfur and precious metal analysis and evaluation for DGSM Laboratories in Entebbe by Vision Scientific and Engineering Uganda Limited, worth UGX. 1,775,859,370 were delivered and await installation after the elections in January 2021. 2) Contract for supply and installation of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe worth UGX. 2,269,503,516 was signed. 1) Initiated procurement for the supply under framework contract terms of dissolved acetylene, nitrous oxide gas, helium and argon required for the operation of the GBC Atomic Absorption (AAS) Spectrometer, Oxford Supreme 8000 Bench-top X-Ray Fluorescence (XRF) Spectrometer and Inductively Coupled Plasma Optimal Emission Spectrometer (ICP-OES). 2) Procurement for supply of consumables and accessories for fire assay analytical technique recommended for retendering.	<b>Item</b> 314201 Materials and supplies	<b>Spent</b> 1,693

### Reasons for Variation in performance

<b>Total</b>	<b>1,693</b>
GoU Development	1,693
External Financing	0
AIA	0

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

Bids evaluated for the supply and installation of office furniture and fittings.	Contract award for the supply of furniture and fittings for DGSM was approved and contract implementation is ongoing.	<b>Item</b>	<b>Spent</b>
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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>199,767</b>
GoU Development	199,767
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Acquisition of geophysical and geological geochemical raw and processed data	Sensitization of all stakeholders in Karamoja was carried out	221002 Workshops and Seminars	92,650
Processing and interpretation of geophysical and geological geochemical raw and processed data	Radio announcement for publicity of the aerial surveys were issued	223004 Guard and Security services	8,740
Procurement of a consultant to develop Karamoja investment master plan using minerals as baseline	In Quarter 2 the project executed Security framework and the meetings were held in Karamoja for preparation of the Launch of the surveys in February 2021	225001 Consultancy Services- Short term	50,634
		225002 Consultancy Services- Long-term	3,165,716
	Inspection of mining operations in Karamoja was carried	227001 Travel inland	429,780
Promotion of the investment opportunities in Karamoja	Preparation all the materials for used in aerial surveys was undertaken and all the contracts were revised and signed to fit the financing agreements. Payment of the 15% and COVID 19 delayed the commencement of the surveys.		
	Baseline data for quality control was collected		
	The historical data was revised and baseline maps for use in aerial surveys generated. The mineral potential data on Karamoja was revised and targets marked for investigation using aerial surveys techniques		

### Reasons for Variation in performance

COVID 19 affected the 15% GOU counterpart and delayed the execution plan of the project. The surveys will commence in February 2021

<b>Total</b>	<b>3,747,520</b>
GoU Development	3,747,520
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,747,520</b>
GoU Development	3,747,520
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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Prepare Audits for quarter Q1 for the FY 2020/21	Audit Plan for FY2020/2021 prepared. Reports on: •West Nile Grid Extension (01) •Fuel Marking Program (01) •UMEME connections (01) •Refinery Development Project (01)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 19,000 1,400 5,396 400 10,700 12,500 1,244

### Reasons for Variation in performance

<b>Total</b>	<b>50,640</b>
Wage Recurrent	0
Non Wage Recurrent	50,640
A/A	0

### Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q1 of the FY2020/21 on disbursement of funds and NTR prepared. Audit on final accounts prepared	One (01) report on Budget performance for quarter 1 & 2 and funds utilization Two (02) report on advances prepared and submitted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 25,000 2,500 13,400 13,500 12,500 379
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### Reasons for Variation in performance

<b>Total</b>	<b>67,279</b>
Wage Recurrent	0
Non Wage Recurrent	67,279
A/A	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 procurements prepared and submitted One (01) report on management of assets and inventory prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,500 10,500 300 370 14,477 12,500
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>50,647</b>
		Wage Recurrent	0
		Non Wage Recurrent	50,647
		<i>AIA</i>	0

### Output: 05 Management of Human Resource

Quarterly Audit Report on Staff Personnel files, Pension, gratuity and payroll management prepared	Report on pension and gratuity for established staff	Item	Spent
Audits on staff handover exercises prepared		211103 Allowances (Inc. Casuals, Temporary)	5,000
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	1,000

#### Reasons for Variation in performance

		<b>Total</b>	<b>7,100</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,100
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>175,666</b>
		Wage Recurrent	0
		Non Wage Recurrent	175,666
		<i>AIA</i>	0

#### Recurrent Programmes

### Subprogram: 18 Finance and Administration

#### Outputs Provided

### Output: 01 Planning, Budgeting and monitoring

Field monitoring and supervision of projects undertaken	4 field visits for monitoring and supervision undertaken	Item	Spent
Planning and Budgeting work plans prepared	Work plan for the BFP of the FY 2021/22 was prepared	221011 Printing, Stationery, Photocopying and Binding	2,830
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,598

#### Reasons for Variation in performance

		<b>Total</b>	<b>36,428</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,428
		<i>AIA</i>	0

### Output: 02 Finance Management and Procurement

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Final Accounts prepared-Payments Processed -Financial management advice tendered	262 payments processed Financial Management advice was tendered	<b>Item</b> 221003 Staff Training	<b>Spent</b> 4,935
-Budgets executedManagement accounts reports preparedMonitoring and supervision undertaken-Suppliers and employees registered on the IFMS master data-Financial management skills enhancedNTR collected receipted, reconciled and reportedPayment records properly documented and filedQuarterly Internal Audit responses preparedRisk Management strategy developedMonthly salaries and pension processed and paidAt least 50 Procurement requisitions processedmonthly Reports to PPDA and MoFPED prepared and submitted At least 6 Contracts committee meetings heldContracts monitored1 staff in Financial Management undertakenMonthly Office imprest providedAsset Registered updated and monitored	Quarterly budget warrant was executed Management Accounts report prepared Monitoring and supervision of accounting functions undertaken 84 suppliers and employees registered on IFMS Training not undertaken 5.9 billion NTR collected,, receipted, reconciled and reported Payment records documented and filed One (01) quarterly internal audit response prepared Monthly salary and pension was processed and paid 219 procurements processed 3 monthly reports processed and submitted to PPDA and MoFPED weekly contracts committee meetings held Contracts were monitored Training not undertaken Monthly imprest provided to offices Assets register continued to be updated	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	7,925 200 12,249 6,005 3,100 10,015 2,500

### Reasons for Variation in performance

Trainings were deferred due to the Covid19 pandemic

<b>Total</b>	<b>46,929</b>
Wage Recurrent	0
Non Wage Recurrent	46,929
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Service and maintenance of equipment undertaken	Service and maintenance of equipment was undertaken	<b>Item</b>	<b>Spent</b>
Cleaning of premises undertaken	Premises were cleaned daily	211103 Allowances (Inc. Casuals, Temporary)	13,589
Water and Electricity bills paid	Water and electricity bills paid	221001 Advertising and Public Relations	10,228
Management of Amber House undertaken	Ground rent and property tax paid	221009 Welfare and Entertainment	8,736
Office furniture and equipment maintained	Office furniture and equipment was maintained	221011 Printing, Stationery, Photocopying and Binding	4,380
Motor vehicle maintenance undertaken	Motor vehicle repairs and servicing was undertaken	227001 Travel inland	1,400
Office imprest provided	Office imprest was provided	228003 Maintenance – Machinery, Equipment & Furniture	11,154
Staff training undertaken	2 IPPU trainings undertaken for staff		
Procurements	At least 200 procurement requisitions were processed		
Processed	Procurement of a vehicle for the PS is ongoing		
Routine Equipment repairs and service undertaken	Repair and service of equipment undertaken		
Routine Repairs and service of vehicles undertaken	Routine repair and service of vehicles undertaken		
Quarterly monitoring of Ministry activities undertaken	Quarterly monitoring of Ministry activities undertaken		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>49,487</b>
		Wage Recurrent	0
		Non Wage Recurrent	49,487
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National celebrations attended and inspection of sector projects undertaken	Independence day messages put in newspapers	<b>Item</b>	<b>Spent</b>
Advocacy and sensitization undertaken	Sector projects monitored and inspected	221001 Advertising and Public Relations	11,544
Sector projects launched and commissioned	Two (02) advocacy and sensitization of stakeholders undertaken	221003 Staff Training	10,000
Service and maintenance of equipment undertaken		221009 Welfare and Entertainment	1,282
Disaster Recovery Plan Implemented	Service and maintenance of equipment undertaken	222003 Information and communications technology (ICT)	11,170
Structured Cabling undertaken	Not undertaken; the Ministry was advised to develop an ICT strategic plan first	227001 Travel inland	14,000
Furnishing and maintenance of Resource Centre undertaken	Structured cabling is currently ongoing	227004 Fuel, Lubricants and Oils	80,000
Website maintained	Resource Centre was maintained, however it was not furnished due to limited funds	228001 Maintenance - Civil	133,965
Internet services provided to all staff of MEMDICT	Website continued to be maintained	228002 Maintenance - Vehicles	49,297
Equipment procured and maintained	Planning to undertake training in the subsequent quarter		
Voice infrastructure transformed and expanded	Internet Services continued to be provided to all staff		
At least 2 Software licenses acquired	Office equipment procured at 25% of the required number		
Capacity building carried out for at least 2 staff	Currently 10% voice infrastructure achieved		
Video conferencing equipment installed in one (1) boardroom	Anti-virus and WIFI licenses acquired		
End to end security installed	Not yet undertaken		
Email Archive solution installed	Not yet undertaken		
1 Press release, 1 documentary and 1 TV show prepared	Procurement ongoing		
1 Quarterly Press releases aired on FM stations	To be undertaken in the subsequent quarter		
1 Media Pullout and media coverage prepared	Planned for the subsequent quarter		
Annual Ministry souvenirs prepared and distributed	-Four (04) press releases were made		
Communication strategy operationalized	-Two (02) documentaries were aired		
2 still cameras and 1 video camera procured	-Three newspaper Pullouts were made		
done (1) Motor vehicle purchased	-Seven (07) newspaper adverts were made		
Policy matters and updates and ministerial activities coordinated	Not undertaken		
	Consultation ongoing		
	Not undertaken due to limited funding		
	Not undertaken		
	Three (03) Ministerial activities were covered		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultations still ongoing Due to Covid 19 pandemic ICT equipment not fully procured due to limited funds Not undertaken due to limited funding Procurement deferred due to Covid 19 pandemic procurement is ongoing Resource centre was not furnished due to financial constraints Structured cabling in Amber House is ongoing The Ministry was advised to first develop an ICT strategic plan To be done in the subsequent quarters To be undertaken in the subsequent quarter To be undertaken in the subsequent quarters User training is planned for the subsequent quarters Voice infrastructure not expanded to to limited funds			
<b>Total</b>			<b>311,260</b>
Wage Recurrent			0
Non Wage Recurrent			311,260
AIA			0

**Output: 19 Human Resource Management Services**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Vacant positions in the Ministry structure filled Staff Salaries paid Pension and Gratuity paid Performance Management monitored Human Resource development/training coordinated. Client Charter disseminated and monitored. Departmental Service Delivery Standards developed and implemented. Disciplinary action against errant Officers undertaken. Manpower analysis and staffing undertaken Public Service Commission decisions implemented Gender Mainstreaming in the Ministry undertaken HIV/AIDS workplace policy implemented	- Six (06) vacant positions filled -27 contract staff were recruited -3 officers were deployed to the Ministry Monthly salaries paid Pension and gratuity was paid -156 staff filled in their performance plans -161 staff duly filled and completed Performance Appraisal forms and were submitted to MoPS Induction workshop for 45 newly recruited staff was held on 21st - 22nd December 2020 Awaits presentation and approval by Top Management -Draft document was submitted to MoPS for review and guidance Was not held due to the Covid 19 pandemic No disciplinary cases were reported Manpower analysis undertaken All PSC decisions were implemented within the expected timeframe of two weeks -Induction training for sector gender committee held -One (01) gender committee meeting was held -ToRs for developing Gender Strategy and Action Plan was developed -Draft inception report for consultancy developed -Financial support provided for staff living positively -Eight (08) cartons of condoms were distributed -Quarterly HIV/AIDS line Ministries coordinating entities meeting held -Covid 19 tests conducted -Draft Covid 19 SOPs developed -Covid 19 Committee meeting held	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,073,023 5,951 216,559 12,000 3,800 25,000 11,493 568 2,500

### Reasons for Variation in performance

<b>Total</b>	<b>1,350,894</b>
Wage Recurrent	1,073,023
Non Wage Recurrent	277,871
AIA	0

Output: 20 Records Management Services

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Records and archives well managed Electronic Document/Records management and Archiving System (EDRMS) implemented All Semi – Current files/records well managed and maintained. All Ministry Staff sensitized in records management practices	Records and archives well managed -EDRMAS was installed and is being rolled out to other users i.e. Entebbe -Procurement of equipment and accessories are ongoing  Semi current files were listed and transferred to the Records Centre Ministry staff were sensitized in records management	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 10,000 5,780 4,944 3,000 2,500

### Reasons for Variation in performance

Procurement of equipment is ongoing

	<b>Total</b>	<b>31,224</b>
	Wage Recurrent	0
	Non Wage Recurrent	31,224
	<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Atomic Energy Council

Transfer to Atomic Energy council effected	Transfers to Atomic Energy Council effected	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,688,585
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### Reasons for Variation in performance

	<b>Total</b>	<b>1,688,585</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,688,585
	<b>AIA</b>	<b>0</b>

### Arrears

	<b>Total For SubProgramme</b>	<b>3,514,805</b>
	Wage Recurrent	1,073,023
	Non Wage Recurrent	2,441,783
	<b>AIA</b>	<b>0</b>

### Recurrent Programmes

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

### Outputs Provided

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

-Energy and mineral development sector targets set-An expanded energy mix		<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 25,060
-A Consultative meetings on the update of the sector energy balance held	Sector goals, objectives and targets set	221008 Computer supplies and Information Technology (IT)	12,000
-EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented-	2019 Energy Balance was printed and delivered	221009 Welfare and Entertainment	2,500



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Implementation of NDP III in the EMD sector undertaken	The final draft of the (EMD-SDP) FY 2020/21 - 2024/25 was submitted by the consultant, awaiting validation by Top Management.	221011 Printing, Stationery, Photocopying and Binding	2,074
-Implementation of NDP III in the EMD sector monitored -Five (5) projects in Energy, oil and minerals monitored and evaluated and reports produced.-2 PPC meetings coordinated	Program, Sustainable Dev'pt for Petroleum Resources, and Mineral Development was finalised, submitted and comments from MoFPED were addressed	222003 Information and communications technology (ICT)	1,650
-Sector projects preparations overseen - Climate change mainstreaming undertaken	-Biofuels Data collection for 2020- concentrated in the Northern and Western parts on Uganda.	227001 Travel inland	11,700
-Gender & Equity mainstreaming undertaken-Electric mobility piloted	- Data collection on cross cutting issues specifically on Gender and Environment within the Central, Eastern, Western, and Northern parts of the country.	227004 Fuel, Lubricants and Oils	22,700
-Energy mainstreamed in at least 3 LGs plans and programmes	- Energy Efficiency data collection of different Electricity appliances and their usage	228002 Maintenance - Vehicles	13,009
-Draft Plan for scale up of energy mainstreaming developed	- Coordinated the preparation, appraisal and review of new projects in the sector		
-SWG meeting held and minutes produced	- Organised meetings for Project Preparation Committee		
-10th Aide Memoir prepared. -Sector departments and agencies technical backstopping provided -Sector Budget Framework Paper (BFP) for FY 2021/22 prepared and submitted to MoFPED	- Submitted new projects to the Development Committee (DC)		
-Preliminary detailed Budget Estimates for the FY 2021/22 submitted to MoFPED...- Progress Report on Implementation of the National Election manifesto prepared and submitted-Quarterly progress report prepared and submitted to MoFPED and OPM.-Progress Reports on Externally Funded projects prepared-MEMD Annual Report FY 2019/20 prepared and published	- Prepared a draft on gender mainstreaming methods in the sector		
	- Undertaken review and incorporation of gender and equity in the sector programs		
	- Supported the ongoing climate change mainstreaming and budgeting in the sector programs		
- Preparation meetings for the Departmental performance review held	-Finalized concept on Fuel economy & sustainable energy supply for electric mobility. Comments from stakeholders incorporated and ready for submission to Project Preparation Committee (PPC)		
	-In partnership with stakeholders, coordinated the implementation of fuel economy (data collection, observance of vehicle age restrictions, awareness on enforcement of standards, monitoring of fuel quality standards and improvement)		
	-Energy mainstreaming meetings held in 2 (two) local governments		
	-Public awareness and sensitization meetings held with technical officers in 2 (two) of the newly created cities on energy mainstreaming in LG plans		
	A number of Joint Sector Review preparatory meetings were held. Programme Performance Report 2020 was prepared, prepared and delivered. JSR was		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

held in November 2020  
 Provided Technical backstopping on;  
 - Technical input in to the drafting of the programs implementation action plans.  
 - Coordinated the procurement of consultants to undertake the due diligence of Namanve Thermal Power Plant  
 - Finalized the extension of the Implementation Agreement (IA) for Namanve 50MW thermal power plant  
 Coordination and technical planning on energy security and energy mix and ensured a stable energy supply in the country.  
 - Coordinated the evaluation of sustainable development goals (SDGs) framework  
 The Budget Framework Paper (BFP) for FY 2021/22 was prepared and submitted to MoFPED & OPM  
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 Q1 progress report was prepared and submitted to MoFPED and OPM  
 The Ministerial Policy Statement (MPS) for the FY 2021/22 was printed and delivered  
 Projects with external funding were monitored  
 The Annual report FY 2019/20 was printed and delivered.  
 To be done in the subsequent quarters

### Reasons for Variation in performance

	<b>Total</b>	<b>90,692</b>
Wage Recurrent		0
Non Wage Recurrent		90,692
	<i>AIA</i>	0

### Output: 04 Statistical Coordination and Management

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Publication of the 2019 Statistical Abstract	The 2019 Statistical Abstract was printed and delivered	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 12,500
-Dissemination of the 2019 Statistical Abstract -statistical audit carried out-One (1) Statistical Committee meeting held and minutes produced-Specialized training for staff engaged in data production -Two (2) Laptops procured	A statistical audit conducted by International Renewable Energy Agency (IRENA) and a draft report submitted to MEMD Meeting held to review the draft inception report from the consultant about the Firewood and Agro Residues survey	221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,175 4,500 5,990 14,200
-Energy and Mineral Statistical Meta data sheet updated	Not done		
-Energy and Mineral National Standard Indicators updated -EMS statistics collected and disseminated quarterly-EMD Statistical database updated-Field visits to 3 local governments carried out-Reliability and quality of EMD Sector Statistics Improved	Not done Energy and Mineral Statistical Meta data sheet was updated EMS Data collection for 2020 done. Engaged with districts in the Northern, Eastern and Western region.		
-Sensitization meeting held-Data producers sensitized on the importance of statistics-Exposure visits to benchmark best practices in the production of energy and mineral statistics undertaken-Data user satisfaction surveys conducted and their recommendations implemented	Statistical database updated Visits to districts Local Government aimed at decentralisation of the Energy and Mineral Sector at the district Local Government  Quality assurance was done and some data was incorporated in the Energy and Mineral Development Strategic Plan for Statistics (EMDSPS 2020/21 to 2024/25)  To be done in the subsequent quarters  To be done in the subsequent quarters  To be done in the subsequent quarters		

### Reasons for Variation in performance

Money constraint

<b>Total</b>	<b>39,364</b>
Wage Recurrent	0
Non Wage Recurrent	39,364
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Coordinate Energy and Mineral Development Sector Policy Review and Development(Electricity Act review, energy Efficiency bill, Nuclear energy and Mineral legislation) -Energy and Mineral Development Sector Policy briefs prepared and presented at different relevant fora.	-Updated the Sector Working Group on the progress of the review of the Energy Policy 2002 -Commenced the process of drafting the RIA for the National Oil and Gas Policy -Consultations were undertaken and finalising the draft emerging Energy Policy 2021 - A training organised by OPM was conducted to equip policy analysts with knowledge and attitude to handle policy issues and public relations effectively and efficiently	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 14,875 6,054 6,345 11,900 7,195

Energy and Mineral Development Sector Policy briefs were prepared

### Reasons for Variation in performance

<b>Total</b>	<b>46,369</b>
Wage Recurrent	0
Non Wage Recurrent	46,369
AIA	0
<b>Total For SubProgramme</b>	<b>176,425</b>
Wage Recurrent	0
Non Wage Recurrent	176,425
AIA	0

### Development Projects

#### Project: 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Climate change mainstreaming undertaken -Gender & Equity mainstreaming undertaken -PPC meetings coordinated -Sector projects preparations overseen - Preparation meetings for the Departmental performance review held -EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented - Quarterly progress report prepared and submitted to MoFPED and OPM -SWG meeting held and minutes produced -10th Aide Memoir prepared. -Energy mainstreamed in at least 5 LGs plans and programmes -Draft Plan for scale up of energy mainstreaming developed -An expanded energy mix - A sector energy balance updated -Progress Reports on Externally Funded projects prepared -Electric mobility piloted . -MEMD Annual Report FY 2019/20 prepared and published -Five (5) projects in Energy, oil and minerals monitored and evaluated and reports produced. -Implementation of NDP III in the EMD sector undertaken -Implementation of NDP III in the EMD sector monitored -Progress Report on Implementation of the National Election manifesto prepared and submitted -Sector Budget Framework Paper (BFP) for FY 2021/22 prepared and submitted to MoFPED -Preliminary detailed Budget Estimates for the FY 2021/22 submitted to MoFPED - Energy and mineral development sector targets set -Sector departments and agencies technical backstopping provided	The 10th Joint Sector Review (JSR) 2020 was held virtually at the OPM auditorium on 11th December 2020. 1(One) PPC meeting where 4 project concepts were approved was held on 13th October 2020. Q1 performance progress on Budget was prepared and submitted to MoFPED and OPM	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,000 16,996 655 1,242 3,407 5,366 20,000 4,512
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>57,178</b>
		GoU Development	57,178
		External Financing	0
		AIA	0

Output: 04 Statistical Coordination and Management

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-EMD Statistical database updated - Publication of the 2019 Statistical Abstract -Dissemination of the 2019 Statistical Abstract -EMS statistics collected and disseminated -Field visits to the local governments carried out - Specialized training for staff engaged in data production -Exposure visits to benchmark best practices in the production of energy and mineral statistics undertaken -Specialized ICT equipment purchased -Reliability and quality of EMD Sector Statistics Improved -Sensitization meetings held -Data producers sensitized on the importance of statistics -statistical audits carried out -Statistical Committee meeting held and minutes produced - Energy and Mineral Statistical Meta data sheet updated -Energy and Mineral National Standard Indicators updated	Statistical Abstract prepared and printed and is ready for dissemination	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221009 Welfare and Entertainment	93
		221011 Printing, Stationery, Photocopying and Binding	3,048
		225001 Consultancy Services- Short term	43,384
		227001 Travel inland	2,916
		227004 Fuel, Lubricants and Oils	7,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>59,441</b>
		GoU Development	59,441
		External Financing	0
		AIA	0

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

-Coordinate Energy and Mineral Development Sector Policy Review and Development -Energy and Mineral Development Sector Policy briefs prepared and presented at different relevant for a Increased media visibility of sector activities Sector policies reviewed and implementation monitored Amber house utilities paid Security and cleaning services paid Protective gear for staff procured MEMD fleet maintained Annual MEMD surveniors printed and disemintated Airtime and Internet subscription paid - MEMD Website maintained and updated - Renovations on the upper court yard, lower court yard completed - 5 Amber Hse offices on block A and block B renovated	Preparation and alignment of the Sector Development Plan(SDP) to the NDP III was in final stages. A draft report on the study of the Sector energy balance and on the energy residues was submitted by the consultant. The Annual Report of the FY2019/20 was also prepared, printed and disseminated Renovations and re-modelling Block A progressed at about 50% of the works done. Final touches of the Wash rooms on 1st floor was about 90%	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221001 Advertising and Public Relations	3,816
		223002 Rates	17,874
		223004 Guard and Security services	40,000
		223005 Electricity	125,000
		223006 Water	35,000
		224004 Cleaning and Sanitation	26,745
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	9,293
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	32,540
		228002 Maintenance - Vehicles	62,894
		281504 Monitoring, Supervision & Appraisal of Capital work	5,250

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>417,911</b>
		GoU Development	417,911
		External Financing	0
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
- Contract staff salaries and NSSF contributions paid	Salaries of contract paid Client charter revision on going continued to help 3 staff with ARVs	211102 Contract Staff Salaries	18,148
- Induction and orientation of new staff done		211103 Allowances (Inc. Casuals, Temporary)	5,000
- Performance management workshop and seminar organized		221009 Welfare and Entertainment	2,778
- Gender and HIV mainstreaming workshops organized		221011 Printing, Stationery, Photocopying and Binding	6,133
- Staff welfare enhanced		227001 Travel inland	1,866
- Atleast 4 staff trained		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,970

### Reasons for Variation in performance

<b>Total</b>	<b>41,895</b>
GoU Development	41,895
External Financing	0
AIA	0

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

		Item	Spent
HSE monitored	Participated in the 6 (six) PIAP meetings	211103 Allowances (Inc. Casuals, Temporary)	5,000
Climate change mitigation and adaptation mainstremed in sector programs and projects	to mainstream Climate change in the budgeting process	221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	260
		221011 Printing, Stationery, Photocopying and Binding	4,600
		227001 Travel inland	3,733
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	611

### Reasons for Variation in performance

<b>Total</b>	<b>21,704</b>
GoU Development	21,704
External Financing	0
AIA	0

### Output: 22 Maintenance and Expansion of GIS

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 Parks electrification Geo-spatial data updated - Bio-gas and Bio-latrines Geospatial data updated - Wind mill Geo-spatial data updated - Energy and Mineral Development sector maps updated and printed - GIS staff trained in utgeo information science and modelling, Geo-visualization of electric poles and lines; and ArcGIS Pro essential and geo processing	MEMD GIS Database updated and maps produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,774
		227001 Travel inland	915
		227004 Fuel, Lubricants and Oils	2,400

### Reasons for Variation in performance

<b>Total</b>	<b>12,089</b>
GoU Development	12,089
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Atomic Energy Council

Subvention to Atomic Energy Council	Subvention to Atomic Energy Council transferred to the AEC for the activities of the council	Item	Spent
Subvention to Atomic Energy Council		263204 Transfers to other govt. Units (Capital)	2,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,000,000</b>
GoU Development	2,000,000
External Financing	0
AIA	0

#### Output: 52 Electricity Disputes Tribunal

- Hearing of existing complaints finalized	Subvention to EDT transferred to the EDT for the activities of the tribunal	Item	Spent
- New complaints received and processed		263204 Transfers to other govt. Units (Capital)	520,000
- Atleast 3 Tribunal hearings conducted at District Local Governments			
- Bench making visits to similar organizations undertaken			
- Procurement process for 2 vehicles commenced			

### Reasons for Variation in performance

<b>Total</b>	<b>520,000</b>
GoU Development	520,000
External Financing	0
AIA	0

### Capital Purchases



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 72 Government Buildings and Administrative Infrastructure

Routine Amber House renovations	No resources released	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	3,185

#### Reasons for Variation in performance

<b>Total</b>	<b>3,185</b>
GoU Development	3,185
External Financing	0
AIA	0

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

- Assorted ICT equipment procured	Procurement process for computers on going	<b>Item</b>	<b>Spent</b>
- LAN network cable laid and old ones replaced	30% of Phase II structured cabling on BLOCK B completed	312213 ICT Equipment	8,413
- LAN switched installed, maintained and serviced	Servicing of equipment differed to next Quarter		
- ICT equipment serviced and maintained	ICT technical assistance extended to Staff		
- Assorted Software licenses renewed	ICT Strategy and Plan development on going at about 30%		
ICT technical assistance extended to Staff			
- Stakeholder consultations on the ICT strategy and Plan			
- Staff trained in ICT best practices			
- Resource center equipped and maintained			

#### Reasons for Variation in performance

<b>Total</b>	<b>8,413</b>
GoU Development	8,413
External Financing	0
AIA	0

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

- Office chairs and desks procured for renovated offices and boardrooms	Partially done since Limited resources released	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	15,000

#### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Quarterly Monitoring and supervision of capital investments in the sector	Partially done since Limited resources released	<b>Item</b>	<b>Spent</b>
ongoing capital works in the sector monitored and supervised	10 field trips done to inspect various projects	281504 Monitoring, Supervision & Appraisal of Capital work	28,185

#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>28,185</b>
		GoU Development	28,185
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,185,001</b>
		GoU Development	3,185,001
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>138,661,892</b>
		Wage Recurrent	1,073,023
		Non Wage Recurrent	8,646,590
		GoU Development	97,091,955
		External Financing	31,850,325
		AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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 Development

#### 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>
Finalize report for the Regulatory Impact Assessment for the Electricity Act 1999 amendment and carry out stakeholder validation	227001 Travel inland	55	0	55
	<b>Total</b>	<b>55</b>	<b>0</b>	<b>55</b>
Coordinate the development of the strategy for Energy Policy 2020-2030		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>55</i>	<i>55</i>
Coordinate the development of regulations to operationalize the Energy Efficiency and Conservation Bill		<i>AIA</i>	<i>0</i>	<i>0</i>
Participate in the Sector Working Group monthly meetings through review of projects submitted				

#### Digitization

Training of sector agencies, user training and support

Field trips to collect data

Machine servicing & software upgrade & update

#### Output: 02 Energy Efficiency Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Hold monthly meetings to review and evaluate implementation of Energy Efficiency activities	228002 Maintenance - Vehicles	2,300	0	2,300
	<b>Total</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
Site visits to facilities participating in energy efficiency programmes		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,300</i>	<i>2,300</i>
		<i>AIA</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>
Hold monthly meetings to evaluate implementation of Renewable Energy activities	222003 Information and communications technology (ICT)	2,850	0	2,850
	<b>Total</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>
Capacity building in renewable energy undertaken		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,850</i>	<i>2,850</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Subprogram: 09 Renewable Energy Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
One stakeholders consultation workshops, meeting, and seminar conducted.	211103 Allowances (Inc. Casuals, Temporary)	190	0	190
a retreat to develop the guidelines and road map conducted / Validation work shop and meeting held.	221001 Advertising and Public Relations	1,900	0	1,900
	221011 Printing, Stationery, Photocopying and Binding	1,763	0	1,763
Benching Marking Mission conducted in the EAC Region on Ethanol Stoves and Cooking ethanol.	227001 Travel inland	1,210	0	1,210
	228002 Maintenance - Vehicles	8,886	0	8,886
Retreat to develop guidelines for the Cooking ethanol held	<b>Total</b>	<b>13,949</b>	<b>0</b>	<b>13,949</b>
promotion of wind electricity projects for Karamoja region	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
data on the wind regimes collected, reviewed and analyzed	<b>Non Wage Recurrent</b>	<b>13,949</b>	<b>0</b>	<b>13,949</b>
draft investment guide for wind energy developed	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
market development for renewable energy products is conducted in one district				
one Consultation meeting with the stakeholders on the renewable component of the policy conducted				
one sensitization and training of the identified schools on tree planting firewood and charcoal production.				
promotion of high efficient biomass technologies and biolatrines in selected schools				
one Meeting and consultation with North Rwenzori Central Forest reserve held				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
a Training conducted for technicians on the development Pico hydro projects in	211103 Allowances (Inc. Casuals, Temporary)	506	0	506
one mobilization and sensitization meeting of community done for implementation of the community pico hydro projects	221009 Welfare and Entertainment	430	0	430
	221011 Printing, Stationery, Photocopying and Binding	2,600	0	2,600
monitoring the performance of the Improved cookstoves installed	227001 Travel inland	682	0	682
	228002 Maintenance - Vehicles	21,425	0	21,425
one sensitisation meeting of the schools on the usage of the improved cook stoves	<b>Total</b>	<b>25,643</b>	<b>0</b>	<b>25,643</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
one sensitisation campaign of the institutions and households on the use of biogas technologies done	<b>Non Wage Recurrent</b>	<b>25,643</b>	<b>0</b>	<b>25,643</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

seedlings for energy wood lots disseminated farmers

one sensitization campaign on energy wood lots carried out in public institutions and house holds  
Nursery seed beds for Bamboo Energy woodlots in North Rwenzori Central Forest reserve monitored.

a training of artisans for ethanol cook stoves done

one sensitisation campaign done on improved charcoal technologies

wind resource data collected and analysed

a training of the local technicians on the wind energy technologies done

one awareness campaign for the wind energy technologies done

one sensitisation meeting of the leaders and stake holders on the implementation of the wind solar/wind grids

a training of the local technicians on the wind /solar application and technology held

Two (2) technical officers trained in renewable energy technologies

large solar water heating systems in five high hot water consuming public institutions demonstrated

Productive and innovative uses of solar electricity developed and promoted

Private Sector Associations dealing in Renewable energy Technologies strengthened

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Subprogram: 10 Energy Efficiency and conservation Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Compile drafts of the regulations and conduct internal validation	211103 Allowances (Inc. Casuals, Temporary)	250	0	250
Compile study results and produce draft Energy Efficiency Strategy & Plan 2021-2030 spelling out the issues, targets and strategies for energy efficiency improvement in all sectors.	221001 Advertising and Public Relations	2,100	0	2,100
	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	227001 Travel inland	325	0	325
	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>9,575</b>	<b>0</b>	<b>9,575</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,575</b>	<b>0</b>	<b>9,575</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
Develop documentation for the energy management system for the five facilities	211103 Allowances (Inc. Casuals, Temporary)	350	0	350
Place second round call for registration of individuals & companies to be trained and complete registration.	221001 Advertising and Public Relations	4,500	0	4,500
	224005 Uniforms, Beddings and Protective Gear	12,500	0	12,500
i) Analyze results of the traffic flow analysis for Kampala City	227001 Travel inland	360	0	360
ii) Conduct internal validation of the roadmap for fuel efficiency	228002 Maintenance - Vehicles	35,681	0	35,681
	<b>Total</b>	<b>53,391</b>	<b>0</b>	<b>53,391</b>
Complete energy audits, Conduct internal reviews of the energy audit results and prioritize interventions	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>53,391</b>	<b>0</b>	<b>53,391</b>
Monitor Energy Efficiency improvements for FY 2019/20	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Conduct detailed energy audits for the ten (10) selected industrial facilities and produce detailed reports				
i) Commence preparations for Energy Week 2021				
ii) Conduct Media campaigns to promote energy efficiency				

### Subprogram: 11 Electrical Power Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Dissemination of the Amended Electricity Act 1999	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
Completion of Karuma Hydropower Project and associated Corporate Social Responsibility Projects	227001 Travel inland	180	0	180
70% completion of the physical resettlement for Karuma HPP	228002 Maintenance - Vehicles	25,861	0	25,861
30% Completion of Muzizi HPP	<b>Total</b>	<b>26,061</b>	<b>0</b>	<b>26,061</b>
Achievement of 70% construction of Nyagak HPP	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Takeover operation of Namanve 50MW HFO Thermal Power Plant and commence O&M of the plant	<b>Non Wage Recurrent</b>	<b>26,061</b>	<b>0</b>	<b>26,061</b>
Operations of 8 Hydropower stations monitored	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
98% Completion of 132kV, 23.5km Mutundwe-Entebbe T-Line	221011 Printing, Stationery, Photocopying and Binding	10,571	0	10,571
95% Completion of Supply of power to Industrial Parks (Mukono, Luzira, Namanve, Iganga)				
100%Completion of 132kV, 260km Tororo-Lira transmission line	<b>Total</b>	<b>10,571</b>	<b>0</b>	<b>10,571</b>
75% Completion of 132kV, 160km Mirama-Kabale transmission line	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
85% Completion of 132kV, 83km Gulu-Agago	<b>Non Wage Recurrent</b>	<b>10,571</b>	<b>0</b>	<b>10,571</b>
85% Completion of 132kV, 294km Kole – Gulu - Nebbi – Arua	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
50% completion of 400kV,130km Masaka - Mbarara				
40% completion of Kampala Metropolitan Transmission Project				
40% Completion Electrification of Industrial Parks and Free Trade Zones (Kapeeka, Sukulu, Mbale)				
80% completion of works under the Sub County electrification project under China Exim Bank financing of 287 sub county headquarters and environs				
90% completion of works for the electrification of refugee settlements project in Northern Uganda funded by the Norwegian Government grant				
95% Completion of works for the electricity network for areas in Amuru, Awoya and cross border areas in Kaya and Nimule town council located in Southern Sudan funded by Government of Uganda				
100% completion of Non- GET-FiT hydro power plants and rural electrification projects in the environs of get-fit projects located in Bundibugyo, Kabarole and Kasese funded by Government of Uganda				

### Output: 04 Increased Rural Electrification

	Item	Balance b/f	New Funds	Total
225,000 cumulative connections under the Electricity Connections Policy	221010 Special Meals and Drinks	894	0	894
	227001 Travel inland	50	0	50
	<b>Total</b>	<b>944</b>	<b>0</b>	<b>944</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>944</b>	<b>0</b>	<b>944</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Subprogram: 20 Nuclear Energy Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Consultations with relevant stakeholders conducted.	211103 Allowances (Inc. Casuals, Temporary)	467	0	467
Consultative meeting with potential vendors on bilateral cooperation conducted.	221001 Advertising and Public Relations	660	0	660
Data on radioactive waste collected and analyzed.	221011 Printing, Stationery, Photocopying and Binding	1,870	0	1,870
Consultations with relevant stakeholders conducted.	221012 Small Office Equipment	800	0	800
short professional training courses conducted.	227001 Travel inland	40	0	40
SEA conducted.	228002 Maintenance - Vehicles	318	0	318
Consultations with relevant stakeholders.	<b>Total</b>	<b>4,155</b>	<b>0</b>	<b>4,155</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,155</b>	<b>0</b>	<b>4,155</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
IAEA- TC projects monitored.	211103 Allowances (Inc. Casuals, Temporary)	59	0	59
Short professional training courses conducted.	221001 Advertising and Public Relations	1,158	0	1,158
Awareness materials disseminated.	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
Sensitization meeting on nuclear energy conducted in the potential areas.	221012 Small Office Equipment	126	0	126
INIR conducted.	227001 Travel inland	5,009	0	5,009
Nuclear power plant sites assessed.	228002 Maintenance - Vehicles	6,800	0	6,800
	<b>Total</b>	<b>16,652</b>	<b>0</b>	<b>16,652</b>
Uranium exploration and evaluation monitored.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Short professional training courses conducted.	<b>Non Wage Recurrent</b>	<b>16,652</b>	<b>0</b>	<b>16,652</b>
Consultations with vendor conducted.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Consultations with relevant stakeholders conducted.				

#### Outputs Funded

#### Output: 51 Membership to IAEA

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	2,422	0	2,422
	<b>Total</b>	<b>2,422</b>	<b>0</b>	<b>2,422</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,422</b>	<b>0</b>	<b>2,422</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects



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

#### Capital Purchases

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

• Detailed RAP study, ESIA study 80% completion	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	199	0	199
	<b>Total</b>	<b>199</b>	<b>0</b>	<b>199</b>
	<i>GoU Development</i>	<i>199</i>	<i>0</i>	<i>199</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: 1391 Lira-Gulu-Agago 132KV transmission project

#### Capital Purchases

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

Completion of remnant RAP cases

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

Progress overall design and works for the 83km line and substations to 50%.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	88,400	0	88,400
Deemed Energy payments	<b>Total</b>	<b>88,400</b>	<b>0</b>	<b>88,400</b>
	<i>GoU Development</i>	<i>88,400</i>	<i>0</i>	<i>88,400</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: 1428 Energy for Rural Transformation (ERT) Phase III

#### Outputs Provided

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

Monitoring and assessment of project performance and compliance of installations and construction works conducted in 125 sites	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213004 Gratuity Expenses	25,700	0	25,700
	<b>Total</b>	<b>25,700</b>	<b>0</b>	<b>25,700</b>
Compliance monitoring of installation practices of newly trained and licensed wire-men undertaken	<i>GoU Development</i>	<i>25,700</i>	<i>0</i>	<i>25,700</i>
implementation of the regulatory information management system Phase 2 and 3	<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>
Regulatory framework for determination, monitoring, auditing and improvement of reliability of supply developed				

#### Output: 02 Energy Efficiency Promotion

Promotion of efficient use of electricity in project areas undertaken

Construction supervision and defects liability monitoring of institutional solar installations

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### Output: 03 Renewable Energy Promotion

Co-ordinate the preparation of National standards for solar home systems

Project investment locations collected and mapped

Monitoring sustainability of ERTI and ERTII solar PV systems undertaken

Construction supervision of pico/micro hydropower schemes in Kasese, Arua and Mbale undertaken

### Output: 04 Increased Rural Electrification

Independent monitoring of on-grid works and household connections undertaken

Undertake development of Environment and social management framework for Energy Access Scale up Project

Undertake development of Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project

Designs developed and supervision of 15 grid extensions and 200 grid intensification schemes undertaken

Undertake development of the Environment and social management framework for Energy Access Scale up Project

Undertake development of Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project

Environment and social compliance monitoring of project activities

Awareness campaigns in project beneficiary sites and capacity building of grievance redress committees undertaken on Environment and Social aspects

### Program: 02 Large Hydro power infrastructure

#### Recurrent Programmes

#### Development Projects

### Project: 1143 Isimba HPP

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

RAP for Isimba completed up to 99%	Item	Balance b/f	New Funds	Total
	311101 Land	727,338	0	727,338
	<b>Total</b>	<b>727,338</b>	<b>0</b>	<b>727,338</b>
	<i>GoU Development</i>	<i>727,338</i>	<i>0</i>	<i>727,338</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: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Public Bridge Construction at 95%				
Defects Liability Period Monitored and emerging defects repaired - 95%	281504 Monitoring, Supervision & Appraisal of Capital work	450	0	450
	312103 Roads and Bridges.	144	0	144
Environment Audit finalised and recommendations shared with stakeholders	312203 Furniture & Fixtures	5,150	0	5,150
	312211 Office Equipment	16,705	0	16,705
CDAP Implementation at 80%	312213 ICT Equipment	20,000	0	20,000
Public Bridge Construction supervised to 95%				
	<b>Total</b>	<b>42,449</b>	<b>0</b>	<b>42,449</b>
	<i>GoU Development</i>	<i>42,449</i>	<i>0</i>	<i>42,449</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

	Item	Balance b/f	New Funds	Total
20% outstanding RAP activities completed				
Environment and Social Management Plan monitored	311101 Land	710,592	0	710,592
	<b>Total</b>	<b>710,592</b>	<b>0</b>	<b>710,592</b>
	<i>GoU Development</i>	<i>710,592</i>	<i>0</i>	<i>710,592</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

	Item	Balance b/f	New Funds	Total
30% Outstanding CDAP activities completed				
	312104 Other Structures	50,460	0	50,460
	<b>Total</b>	<b>50,460</b>	<b>0</b>	<b>50,460</b>
Supervision and monitoring of CDAP undertaken				
	<i>GoU Development</i>	<i>50,460</i>	<i>0</i>	<i>50,460</i>
Defects liability period of Karuma HPP and transmission line undertaken				
	<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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### Project: 1350 Muzizi Hydro Power Project

#### Capital Purchases

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

Monitoring and supervision of EPC works for Muzizi HPP (MEMD)	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,840	0	1,840
Monitoring and supervision of Community Development Action Plan (CDAP)	<b>Total</b>	<b>1,840</b>	<b>0</b>	<b>1,840</b>
Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored.	<i>GoU Development</i>	<i>1,840</i>	<i>0</i>	<i>1,840</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>
Training in Hydro power Development, Health, Safety and Environment, Procurement, Project Planning and Management, Procurement				
Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.				

### Project: 1351 Nyagak III Hydro Power Project

#### Capital Purchases

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

West Nile Grid Extension Project Resettlement Action Plan Implemented	Item	Balance b/f	New Funds	Total
	311101 Land	424,010	0	424,010
	<b>Total</b>	<b>424,010</b>	<b>0</b>	<b>424,010</b>
	<i>GoU Development</i>	<i>424,010</i>	<i>0</i>	<i>424,010</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

Monitoring and supervision of EPC works for Nyagak III HPP (MEMD)  
Capacity Building carried out

Monitoring and supervision of CDAP activities

Monitoring and supervision of PAPs livelihoods within the affected and host communities  
Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.

Environment and Social Management Plan (ESMP) supervised and monitored.

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

#### Recurrent Programmes

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### Subprogram: 04 Directorate of Petroleum

#### Outputs Provided

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

One investment Project Promoted	Item	Balance b/f	New Funds	Total
Draft preparation of the 5 year Strategic Plan	227001 Travel inland	8	0	8
	228002 Maintenance - Vehicles	191	0	191
	<b>Total</b>	<b>199</b>	<b>0</b>	<b>199</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>199</b>	<b>0</b>	<b>199</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Draft prepared for review	Item	Balance b/f	New Funds	Total
Draft of the review of the NOGP2008 in place	211103 Allowances (Inc. Casuals, Temporary)	6,135	0	6,135
	221001 Advertising and Public Relations	1,000	0	1,000
Draft report on the development of the M&E strategy for the NOGP	221011 Printing, Stationery, Photocopying and Binding	2,700	0	2,700
	227001 Travel inland	100	0	100
	<b>Total</b>	<b>9,935</b>	<b>0</b>	<b>9,935</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,935</b>	<b>0</b>	<b>9,935</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Twenty (25) suppliers trained on Local content	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	400	0	400
	227001 Travel inland	50	0	50
	228002 Maintenance - Vehicles	2	0	2
	<b>Total</b>	<b>452</b>	<b>0</b>	<b>452</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>452</b>	<b>0</b>	<b>452</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Monitoring Upstream petroleum activities

Ten (10) oversight monitoring and supervision done

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

100 stakeholders in the oil and gas sector engaged	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,000	0	3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
Continuously update the website with new information to stake holders	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Continuously Engage stake holders	<b>Non Wage Recurrent</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

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

- Acquire 100-line kms of geophysical data and undertake geological and geochemical mapping in 200 square kms of new sedimentary basins.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procure a service company to acquire speculative seismic data in new areas for promotion	211103 Allowances (Inc. Casuals, Temporary)	1,264	0	1,264
- Undertake basin analysis to estimate undiscovered oil and gas resources in the Northern Lake Albert basin and Kadam-Moroto basin	227004 Fuel, Lubricants and Oils	1,900	0	1,900
	<b>Total</b>	<b>3,164</b>	<b>0</b>	<b>3,164</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,164</b>	<b>0</b>	<b>3,164</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Support UNBS in developing new upstream petroleum standards	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development of the Pertinent Upstream Regulations continued	211103 Allowances (Inc. Casuals, Temporary)	2,473	0	2,473
Continue populating the M & E database for the NOGP with relevant data	227001 Travel inland	7,216	0	7,216
	<b>Total</b>	<b>9,689</b>	<b>0</b>	<b>9,689</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,689</b>	<b>0</b>	<b>9,689</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Monitoring Upstream petroleum activities

Monitor and approve RAP activities for Tilenga and Kingfisher projects on daily basis	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review of Field development Plans and Petroleum Reservoir reports submitted by oil companies	211103 Allowances (Inc. Casuals, Temporary)	21,480	0	21,480
	227001 Travel inland	6,000	0	6,000
	<b>Total</b>	<b>27,480</b>	<b>0</b>	<b>27,480</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,480</b>	<b>0</b>	<b>27,480</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Participate in Regional Initiatives

Participate in 1 Uganda – DR Congo bilateral meetings	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Hold a technical cooperation meeting with the Republic of Tanzania	221010 Special Meals and Drinks	5,000	0	5,000
Organise the East African Petroleum Conference in Kampala	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Subprogram: 13 Midstream Petroleum Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. Carry out 10 promotional meetings and stakeholder engagements	211103 Allowances (Inc. Casuals, Temporary)	614	0	614
1. Review prospective licensee application	221001 Advertising and Public Relations	1,000	0	1,000
2. Carry out 6 meetings for the review	227001 Travel inland	1,236	0	1,236
	227004 Fuel, Lubricants and Oils	100	0	100
	<b>Total</b>	<b>2,950</b>	<b>0</b>	<b>2,950</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,950</i>	<i>0</i>	<i>2,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1. Organize 6 workshops with stakeholders and government Ministries	221011 Printing, Stationery, Photocopying and Binding	10,700	0	10,700
	<b>Total</b>	<b>10,700</b>	<b>0</b>	<b>10,700</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,700</i>	<i>0</i>	<i>10,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1. Undertake 1 short course training in oil and gas

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

	Item	Balance b/f	New Funds	Total
1. Carry out 4 sensitization meetings	221001 Advertising and Public Relations	1,000	0	1,000
	227001 Travel inland	1,106	0	1,106
	227004 Fuel, Lubricants and Oils	2,900	0	2,900
	<b>Total</b>	<b>5,006</b>	<b>0</b>	<b>5,006</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,006</i>	<i>0</i>	<i>5,006</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Regional coordination meetings attended				
-Oversight inspection of petroleum facilities conducted	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
-National Emergency Petroleum Plan updated	221008 Computer supplies and Information Technology (IT)	1,700	0	1,700
	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	221012 Small Office Equipment	100	0	100
	228002 Maintenance - Vehicles	19,665	0	19,665
	<b>Total</b>	<b>26,165</b>	<b>0</b>	<b>26,165</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,165</b>	<b>0</b>	<b>26,165</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
-LPG awareness trainings & workshops conducted				
-LPG Policy development consultant procured	211103 Allowances (Inc. Casuals, Temporary)	4,150	0	4,150
-LPG awareness materials procured	221001 Advertising and Public Relations	2,000	0	2,000
-Bio fuels study analysis undertaken	221008 Computer supplies and Information Technology (IT)	7,000	0	7,000
-LPG Brand Activation and packaging for public (Execution-radio, TV and Road Shows) conducted	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
-Staff training in oil and gas studies	221012 Small Office Equipment	1,500	0	1,500
-200 Retail outlets Monitored and inspected in Central and Western Regions of Uganda.	222003 Information and communications technology (ICT)	34,700	0	34,700
-200 Retail outlets enforced on Eastern and Central Region for compliance with petroleum standards	227001 Travel inland	775	0	775
-NPIS Maintenance supported	228002 Maintenance - Vehicles	13,341	0	13,341
-Bio fuel use promoted	<b>Total</b>	<b>66,966</b>	<b>0</b>	<b>66,966</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>66,966</b>	<b>0</b>	<b>66,966</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
- NPIS operated and maintained				
-Regional and local pump prices monitored	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
-conduct Licensing operations through NPIS	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
-Assess appropriate NTR fees on licenses and permits	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	227001 Travel inland	20	0	20
	228002 Maintenance - Vehicles	2,282	0	2,282
	<b>Total</b>	<b>5,022</b>	<b>0</b>	<b>5,022</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,022</b>	<b>0</b>	<b>5,022</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

	Item	Balance b/f	New Funds	Total
-Petroleum permits and license applications evaluated timely				
-5 draft petroleum standards made				
-100% Inspection, testing and marking of imported petroleum products for quality compliance	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
-Environmental Impact Assessment and Environmental Audits Reports evaluated and comments sent to NEMA timely	221009 Welfare and Entertainment	3	0	3
-90% Retail outlets Monitored for Quality compliance of petroleum products	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
-Downstream industry Stakeholders sensitised	227001 Travel inland	670	0	670
-Laboratory maintained	228002 Maintenance - Vehicles	16,310	0	16,310
	<b>Total</b>	<b>30,483</b>	<b>0</b>	<b>30,483</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,483</b>	<b>0</b>	<b>30,483</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
-Strategic reserves monitored and inspected				
-Regional infrastructure coordination meetings attended				
-Periodic inspections of stocks at terminals conducted	211103 Allowances (Inc. Casuals, Temporary)	426	0	426
-Establishment of regulations and codes for water and rail transport supported	<b>Total</b>	<b>426</b>	<b>0</b>	<b>426</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>426</b>	<b>0</b>	<b>426</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

#### Project: 1184 Construction of Oil Refinery

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 promotional meetings on storage facilities held				
3 months rent for office accommodation paid.	213002 Incapacity, death benefits and funeral expenses	8,590	0	8,590
	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	8,100	0	8,100
	223004 Guard and Security services	8,379	0	8,379
	223901 Rent – (Produced Assets) to other govt. units	25,000	0	25,000
	224005 Uniforms, Beddings and Protective Gear	1,200	0	1,200
	<b>Total</b>	<b>56,268</b>	<b>0</b>	<b>56,268</b>
	<b>GoU Development</b>	<b>56,268</b>	<b>0</b>	<b>56,268</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 3: Revised Workplan

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

12 third party access regulations developed and disseminated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	202	0	202
	228002 Maintenance - Vehicles	7,550	0	7,550
	<b>Total</b>	<b>7,752</b>	<b>0</b>	<b>7,752</b>
	<i>GoU Development</i>	<i>7,752</i>	<i>0</i>	<i>7,752</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

4 short term training courses undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	29,697	0	29,697
	221017 Subscriptions	5,000	0	5,000
	<b>Total</b>	<b>34,697</b>	<b>0</b>	<b>34,697</b>
	<i>GoU Development</i>	<i>34,697</i>	<i>0</i>	<i>34,697</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 Monitoring Upstream petroleum activities

Refinery FEED and ESIA supervised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
payment for construction of the market center at kyakaboga done.	221005 Hire of Venue (chairs, projector, etc)	50,000	0	50,000
	221011 Printing, Stationery, Photocopying and Binding	13,477	0	13,477
	227001 Travel inland	2	0	2
	228002 Maintenance - Vehicles	12,500	0	12,500
	<b>Total</b>	<b>75,979</b>	<b>0</b>	<b>75,979</b>
	<i>GoU Development</i>	<i>75,979</i>	<i>0</i>	<i>75,979</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: 05 Develop and implement a communication strategy for oil & gas in the country

1 stakeholder meeting held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	50,000	0	50,000
	227001 Travel inland	40	0	40
	<b>Total</b>	<b>50,040</b>	<b>0</b>	<b>50,040</b>
	<i>GoU Development</i>	<i>50,040</i>	<i>0</i>	<i>50,040</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 3: Revised Workplan

### Output: 06 Participate in Regional Initiatives

contribution to hosting of the EAPC'21 done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
facilitation for officers to participate in the EAPC'21.	227001 Travel inland	9	0	9
	227004 Fuel, Lubricants and Oils	4,212	0	4,212
	<b>Total</b>	<b>4,221</b>	<b>0</b>	<b>4,221</b>
	<i>GoU Development</i>	<i>4,221</i>	<i>0</i>	<i>4,221</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

purchase of 2 motor vehicles for the department done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	497,800	0	497,800
	<b>Total</b>	<b>497,800</b>	<b>0</b>	<b>497,800</b>
	<i>GoU Development</i>	<i>497,800</i>	<i>0</i>	<i>497,800</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

purchase of office equipment for the midstream office done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	50,000	0	50,000
	312213 ICT Equipment	98,412	0	98,412
	<b>Total</b>	<b>148,412</b>	<b>0</b>	<b>148,412</b>
	<i>GoU Development</i>	<i>148,412</i>	<i>0</i>	<i>148,412</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

purchase of office furniture like chairs and tables undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	108,255	0	108,255
	<b>Total</b>	<b>108,255</b>	<b>0</b>	<b>108,255</b>
	<i>GoU Development</i>	<i>108,255</i>	<i>0</i>	<i>108,255</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 3: Revised Workplan

### Output: 80 Oil Refinery Construction

cash payment of refined products pipeline PAPs done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	505	0	505
	311101 Land	2,985,911	0	2,985,911
	312104 Other Structures	1,500,000	0	1,500,000
	<b>Total</b>	<b>4,486,416</b>	<b>0</b>	<b>4,486,416</b>
	<i>GoU Development</i>	<i>4,486,416</i>	<i>0</i>	<i>4,486,416</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

Carry out 4 promotional meetings, 4 stakeholder engagements and distribute promotional materials	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	6,326	0	6,326
- Review all investments presented for licensing and carry out due diligence benchmark studies.	221011 Printing, Stationery, Photocopying and Binding	9,950	0	9,950
- License investors whose applications are satisfactory	227002 Travel abroad	90	0	90
	227004 Fuel, Lubricants and Oils	2,780	0	2,780
	228002 Maintenance - Vehicles	19,240	0	19,240
	<b>Total</b>	<b>38,386</b>	<b>0</b>	<b>38,386</b>
	<i>GoU Development</i>	<i>38,386</i>	<i>0</i>	<i>38,386</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 Initiate and formulate petroleum policy and legislation

- Organize 1 stakeholder engagement and prepare drafts for the regulations.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Benchmark and review drafts. - Finalize drafts and submit for gazetting.	221001 Advertising and Public Relations	4,650	0	4,650
- Organize 2 stakeholder meetings for standards and codes	221011 Printing, Stationery, Photocopying and Binding	172	0	172
	221017 Subscriptions	40,000	0	40,000
	227001 Travel inland	6	0	6
	227002 Travel abroad	1,660	0	1,660
	<b>Total</b>	<b>46,488</b>	<b>0</b>	<b>46,488</b>
	<i>GoU Development</i>	<i>46,488</i>	<i>0</i>	<i>46,488</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 3: Revised Workplan

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

1. Carry out 5 short course trainings and continue with long term trainings.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Carry out 2 bench marking training	211103 Allowances (Inc. Casuals, Temporary)	48	0	48
Retention allowances paid monthly.	<b>Total</b>	<b>48</b>	<b>0</b>	<b>48</b>
	<i>GoU Development</i>	<i>48</i>	<i>0</i>	<i>48</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 Monitoring Upstream petroleum activities

Continue monitoring RAP activities for the pipeline	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	6	0	6
	227001 Travel inland	140	0	140
	227002 Travel abroad	12,500	0	12,500
	227004 Fuel, Lubricants and Oils	6,666	0	6,666
	228002 Maintenance - Vehicles	7,389	0	7,389
	<b>Total</b>	<b>26,701</b>	<b>0</b>	<b>26,701</b>
	<i>GoU Development</i>	<i>26,701</i>	<i>0</i>	<i>26,701</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: 05 Develop and implement a communication strategy for oil & gas in the country

1. Carry out 5 engagements .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Prepare 4 adverts, newspaper briefs and supplements	221001 Advertising and Public Relations	4,100	0	4,100
	<b>Total</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>
	<i>GoU Development</i>	<i>4,100</i>	<i>0</i>	<i>4,100</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: 06 Participate in Regional Initiatives

1. Participates in 4 engagements for EAPCE 21	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Participates in 4 engagements for EAC Energy regional meetings	211103 Allowances (Inc. Casuals, Temporary)	801	0	801
	227002 Travel abroad	4,124	0	4,124
1. Participate in 4 harmonization meetings and engagements	<b>Total</b>	<b>4,925</b>	<b>0</b>	<b>4,925</b>
	<i>GoU Development</i>	<i>4,925</i>	<i>0</i>	<i>4,925</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 3: Revised Workplan

### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1. continue to compensate PAPS for refined products pipeline	281504 Monitoring, Supervision & Appraisal of Capital work	261	0	261
Carry out 5 monitoring and supervision for RAP implementation.	311101 Land	2,333,053	0	2,333,053
	<b>Total</b>	<b>2,333,314</b>	<b>0</b>	<b>2,333,314</b>
Carry out 5 engagements with communities on ESIA monitoring and supervision for RAP implementation.	<i>GoU Development</i>	<i>2,333,314</i>	<i>0</i>	<i>2,333,314</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

	Item	Balance b/f	New Funds	Total
Continue with procurement of computer hardware and accessories	312213 ICT Equipment	11,430	0	11,430
continue with procurement of computer software and licenses	<b>Total</b>	<b>11,430</b>	<b>0</b>	<b>11,430</b>
	<i>GoU Development</i>	<i>11,430</i>	<i>0</i>	<i>11,430</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

	Item	Balance b/f	New Funds	Total
Secure of specialized hardware for the department	314201 Materials and supplies	26,666	0	26,666
	<b>Total</b>	<b>26,666</b>	<b>0</b>	<b>26,666</b>
	<i>GoU Development</i>	<i>26,666</i>	<i>0</i>	<i>26,666</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

	Item	Balance b/f	New Funds	Total
finalise the procurement of assorted furniture and fittings	312203 Furniture & Fixtures	8,170	0	8,170
	<b>Total</b>	<b>8,170</b>	<b>0</b>	<b>8,170</b>
	<i>GoU Development</i>	<i>8,170</i>	<i>0</i>	<i>8,170</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

	Item	Balance b/f	New Funds	Total
Carry out studies and monitoring of study activities	281502 Feasibility Studies for Capital Works	123	0	123
Carry out 5 engagements for stakeholders and government institutions	<b>Total</b>	<b>123</b>	<b>0</b>	<b>123</b>
	<i>GoU Development</i>	<i>123</i>	<i>0</i>	<i>123</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 3: Revised Workplan

### 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

Conclude Basin Analysis for Rhino-Camp Basin.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two (2) fields under Production License reviewed.	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	4,535	0	4,535
	227001 Travel inland	61	0	61
	228002 Maintenance - Vehicles	9,800	0	9,800
	228003 Maintenance – Machinery, Equipment & Furniture	5,065	0	5,065
	<b>Total</b>	<b>19,462</b>	<b>0</b>	<b>19,462</b>
	<i>GoU Development</i>	<i>19,462</i>	<i>0</i>	<i>19,462</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 Initiate and formulate petroleum policy and legislation

Continue the review of the NOGP.

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

Contract staff salaries and allowances paid.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	100,149	0	100,149
	<b>Total</b>	<b>100,149</b>	<b>0</b>	<b>100,149</b>
	<i>GoU Development</i>	<i>100,149</i>	<i>0</i>	<i>100,149</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 Monitoring Upstream petroleum activities

Quarterly supervision of petroleum field activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	689	0	689
	228002 Maintenance - Vehicles	30,000	0	30,000
	<b>Total</b>	<b>30,689</b>	<b>0</b>	<b>30,689</b>
	<i>GoU Development</i>	<i>30,689</i>	<i>0</i>	<i>30,689</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 3: Revised Workplan

### Output: 06 Participate in Regional Initiatives

A successful East African Petroleum Conference '21 (EAPCE' 21).	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	9,000	0	9,000
One Regional Sectoral Committee meeting attended	221008 Computer supplies and Information Technology (IT)	4,921	0	4,921
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	221017 Subscriptions	19,683	0	19,683
	222001 Telecommunications	2,666	0	2,666
	222002 Postage and Courier	2,000	0	2,000
	227002 Travel abroad	35,123	0	35,123
	228002 Maintenance - Vehicles	1,351	0	1,351
	<b>Total</b>	<b>89,744</b>	<b>0</b>	<b>89,744</b>
	<i>GoU Development</i>	<i>89,744</i>	<i>0</i>	<i>89,744</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

Data Centre and Offices building furnished.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Well maintained office buildings.	312101 Non-Residential Buildings	579,540	0	579,540
	<b>Total</b>	<b>579,540</b>	<b>0</b>	<b>579,540</b>
	<i>GoU Development</i>	<i>579,540</i>	<i>0</i>	<i>579,540</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of assorted laboratory equipment and chemicals.

Well maintained Departmental laboratories.

Procurement of one (1) gravity meter.

Ten (10) walkie-talkies procured.

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

Twenty (20) pieces of furniture procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	3,402	0	3,402
	<b>Total</b>	<b>3,402</b>	<b>0</b>	<b>3,402</b>
	<i>GoU Development</i>	<i>3,402</i>	<i>0</i>	<i>3,402</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 3: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 sensitization meeting regarding the IEC in the Teso sub region	221001 Advertising and Public Relations	11,700	0	11,700
1 road show in the Bunyoro subregion on the IEC	221002 Workshops and Seminars	9,151	0	9,151
Translate 2 local content regulations in to local languages and hold validation workshops for them	221008 Computer supplies and Information Technology (IT)	29,105	0	29,105
Translate the local content policy in to local languages and hold validation workshops for them	221010 Special Meals and Drinks	198	0	198
5 Sensitization workshops to disseminate the opportunities in the sector in the Northern region	221011 Printing, Stationery, Photocopying and Binding	130,615	0	130,615
	227001 Travel inland	382	0	382
	<b>Total</b>	<b>181,151</b>	<b>0</b>	<b>181,151</b>
Purchase 2 computers	<i>GoU Development</i>	<i>181,151</i>	<i>0</i>	<i>181,151</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
2 Supplier development workshops and seminars in Jinja	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Bid management trainings for Ugandan enterprises in Hoima				
Launch the fund				
A workshop to discuss the skills requirement for the oil and gas sector with VTIs in Pakwach district				
1 National Content staff trained in oil and gas entrepreneurship mentor-ship				
2 training meetings with women in Pakwach district				
2 training meetings with Persons with disabilities in Kabarole district				

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Development of the Liquefied Petroleum Gas usage communications strategy commenced	225001 Consultancy Services- Short term	32,209	0	32,209
	<b>Total</b>	<b>32,209</b>	<b>0</b>	<b>32,209</b>
	<i>GoU Development</i>	<i>32,209</i>	<i>0</i>	<i>32,209</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 3: Revised Workplan

### Capital Purchases

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

Resttlement Action Plan for the Kampala Storage terminal implemented and monitored	Item	Balance b/f	New Funds	Total
	311101 Land	500,000	0	500,000
	312104 Other Structures	280,000	0	280,000
	<b>Total</b>	<b>780,000</b>	<b>0</b>	<b>780,000</b>
	<i>GoU Development</i>	<i>780,000</i>	<i>0</i>	<i>780,000</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: 1611 Petroleum Exploration and Promotion Frontier Basins

### Outputs Provided

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

100 line Km of geophysical data and 125 sq. km line of geological and geochemical acquired in Moroto-Kadam basin	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	48,000	0	48,000
	221002 Workshops and Seminars	2,227	0	2,227
Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas drafted	221009 Welfare and Entertainment	930	0	930
	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
Promotional packages updated	222003 Information and communications technology (ICT)	37,500	0	37,500
The Country's petroleum potential promoted at an international conference	224005 Uniforms, Beddings and Protective Gear	96,000	0	96,000
	227004 Fuel, Lubricants and Oils	7,337	0	7,337
	228002 Maintenance - Vehicles	8,007	0	8,007
	228003 Maintenance – Machinery, Equipment & Furniture	9,006	0	9,006
	<b>Total</b>	<b>234,007</b>	<b>0</b>	<b>234,007</b>
	<i>GoU Development</i>	<i>234,007</i>	<i>0</i>	<i>234,007</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: 76 Purchase of Office and ICT Equipment, including Software

ICT Equipment and licenses for specialized software packages procured, installed and maintained.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	435,378	0	435,378
	<b>Total</b>	<b>435,378</b>	<b>0</b>	<b>435,378</b>
	<i>GoU Development</i>	<i>435,378</i>	<i>0</i>	<i>435,378</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Recurrent Programmes

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Legal and Regulatory frameworks for mining (80%), laboratories (75%) and geothermal resources management (50%) developed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	224004 Cleaning and Sanitation	1	0	1
	228002 Maintenance - Vehicles	924	0	924
	<b>Total</b>	<b>1,176</b>	<b>0</b>	<b>1,176</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,176</b>	<b>0</b>	<b>1,176</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Training plan developed (75%) and tooling of staff (25%); Implementation of geodata management systems (50%); expansion of National Seismological Network and other geo-hazards (25%); construction of Mineral Centers in Ntungamo (100%) and Fort Portal (80); and mineral certification supervised.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	173	0	173
	<b>Total</b>	<b>173</b>	<b>0</b>	<b>173</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>173</b>	<b>0</b>	<b>173</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Geological, geochemical and geophysical surveys in eastern Uganda by the DGSM supervised and standards monitored; Evaluation of mineral prospects by private sector in Uganda supervised; Geothermal exploration programs in West Nile supervised;	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Mineral investment promoted; Geological information generation and management systems supervised; Establishment of mineral value addition centers and mineral trading markets planned.	<b>Non Wage Recurrent</b>	<b>300</b>	<b>0</b>	<b>300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Implementation of equal opportunities, gender, environment issues in the mineral sub- sector supervised;	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	230	0	230
	<b>Total</b>	<b>230</b>	<b>0</b>	<b>230</b>
ASM registered and formalized (80%)	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>230</b>	<b>0</b>	<b>230</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Output: 05 Licencing and inspection

Inspections and monitoring of mine development projects; mining, mineral exploration and geothermal exploration programs supervised;	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	175	0	175
	228002 Maintenance - Vehicles	401	0	401
	<b>Total</b>	<b>576</b>	<b>0</b>	<b>576</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>576</b>	<b>0</b>	<b>576</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Enforcement and Compliance

Compliance with mining laws enforced in Central Uganda	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,595	0	2,595
	<b>Total</b>	<b>2,595</b>	<b>0</b>	<b>2,595</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,595</b>	<b>0</b>	<b>2,595</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 workshops and meetings with all stake holders, Finalize the Review of the Mining Act 2003, Mining Regulations, 2004. Develop the Geothermal policy	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	645	0	645
	<b>Total</b>	<b>1,645</b>	<b>0</b>	<b>1,645</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,645</b>	<b>0</b>	<b>1,645</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Supervise the training of staff , Supervise recruitment of staff Supervise the procurement of equipment	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,125	0	1,125
	221011 Printing, Stationery, Photocopying and Binding	1,235	0	1,235
Supervise installation of laboratory equipment	227001 Travel inland	920	0	920
Ensure OHS in mineral laboratory	228002 Maintenance - Vehicles	1,200	0	1,200
	<b>Total</b>	<b>4,480</b>	<b>0</b>	<b>4,480</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,480</b>	<b>0</b>	<b>4,480</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Supervise the geological, geochemical and geophysical surveys	211103 Allowances (Inc. Casuals, Temporary)	1,225	0	1,225
Supervise evaluation of mineral targets	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
Generate bankable investment projects	221011 Printing, Stationery, Photocopying and Binding	600	0	600
Promote value addition	227001 Travel inland	725	0	725
Map mineral trading markets	228002 Maintenance - Vehicles	4,400	0	4,400
Produce maps on mineral commodities	<b>Total</b>	<b>10,950</b>	<b>0</b>	<b>10,950</b>
Integrate geological data and disseminate it to end users	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supervise airborne geophysical surveys of Karamoja region	<i>Non Wage Recurrent</i>	<i>10,950</i>	<i>0</i>	<i>10,950</i>
Publish mineral resources in media and regionally	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Promote sustainable exploration through best practices	227001 Travel inland	3	0	3
Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys	<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Monitor and evaluate performance of mineral exploration licenses granted (40 Exploration Licenses Monitored and Evaluated)	211103 Allowances (Inc. Casuals, Temporary)	335	0	335
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	210	0	210
	228002 Maintenance - Vehicles	4,400	0	4,400
	<b>Total</b>	<b>5,445</b>	<b>0</b>	<b>5,445</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,445</i>	<i>0</i>	<i>5,445</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Enforcement and Compliance

	Item	Balance b/f	New Funds	Total
Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	227001 Travel inland	7	0	7
	228002 Maintenance - Vehicles	2,900	0	2,900
	<b>Total</b>	<b>5,407</b>	<b>0</b>	<b>5,407</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,407</i>	<i>0</i>	<i>5,407</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Subprogram: 16 Geothermal Survey Resources Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Drafting the Geothermal Bill	Item	Balance b/f	New Funds	Total
Stake holder engagement towards drafting of the bill	221011 Printing, Stationery, Photocopying and Binding	3,250	0	3,250
Public hearings and engagement	228002 Maintenance - Vehicles	2,900	0	2,900
	<b>Total</b>	<b>6,150</b>	<b>0</b>	<b>6,150</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,150</b>	<b>0</b>	<b>6,150</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Study tour of direct use projects in Kenya. Training in conceptual modeling.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	808	0	808
Training in LiDAR data capture.	221011 Printing, Stationery, Photocopying and Binding	800	0	800
Training in geothermal drilling database management.	<b>Total</b>	<b>1,608</b>	<b>0</b>	<b>1,608</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,608</b>	<b>0</b>	<b>1,608</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Designing of Eight (8) deep exploration wells at Panyimur.	Item	Balance b/f	New Funds	Total
Monitoring of the drilled wells.	211103 Allowances (Inc. Casuals, Temporary)	3,265	0	3,265
Analysis of drill cuttings and fluid chemistry.	221008 Computer supplies and Information Technology (IT)	24,171	0	24,171
Geological, geophysical and geochemical studies of Katwe, Ihimbo and Kanangorok.	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	223004 Guard and Security services	5,000	0	5,000
Soil gas survey and Shallow temperature survey.	225002 Consultancy Services- Long-term	135,802	0	135,802
Environmental and Social Impact Assessment at Panyimur and Kibiro.	228002 Maintenance - Vehicles	6,000	0	6,000
	<b>Total</b>	<b>176,738</b>	<b>0</b>	<b>176,738</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>176,738</b>	<b>0</b>	<b>176,738</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Procuring PPE

Conducting information and awareness campaigns.

Mapping and monitoring geothermal features in other areas

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Output: 05 Licencing and inspection

Monitoring geothermal exploration activities in licensed areas.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400
Inspection of communities where geothermal activities take place.	227004 Fuel, Lubricants and Oils	8,750	0	8,750
	228002 Maintenance - Vehicles	6,000	0	6,000
Review of applications, operations of licensees and taking decisions on renewal, revoking and termination.	<b>Total</b>	<b>16,150</b>	<b>0</b>	<b>16,150</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,150</i>	<i>0</i>	<i>16,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 Mines Department

#### Outputs Provided

### Output: 01 Policy Formulation Regulation

- Report on Consultations of stakeholders on Mining and Minerals Regulations and ICGLR Regulations.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	520	0	520
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	228002 Maintenance - Vehicles	1,060	0	1,060
	<b>Total</b>	<b>2,080</b>	<b>0</b>	<b>2,080</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,080</i>	<i>0</i>	<i>2,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

- Trained staff - Equipment procured	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

- Published Report on mineral concessions, mineral production and exports.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	228002 Maintenance - Vehicles	911	0	911
	<b>Total</b>	<b>1,411</b>	<b>0</b>	<b>1,411</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,411</i>	<i>0</i>	<i>1,411</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

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

- Mineral rights holders and other stakeholders trained and sensitized on safety health and environment.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,110	0	1,110
	221001 Advertising and Public Relations	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	228002 Maintenance - Vehicles	4,560	0	4,560
	<b>Total</b>	<b>8,170</b>	<b>0</b>	<b>8,170</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,170</i>	<i>0</i>	<i>8,170</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Licencing and inspection

- Updated concessions list of mineral rights. - Updated mining cadaster.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	778	0	778
	221001 Advertising and Public Relations	1,500	0	1,500
	228002 Maintenance - Vehicles	3,900	0	3,900
	<b>Total</b>	<b>6,178</b>	<b>0</b>	<b>6,178</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,178</i>	<i>0</i>	<i>6,178</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Enforcement and Compliance

- Mineral rights holders reviewed for performance compliance. - Non-compliance notices issued.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	221001 Advertising and Public Relations	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	550	0	550
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>5,550</b>	<b>0</b>	<b>5,550</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,550</i>	<i>0</i>	<i>5,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Final draft Mining and Mineral Regulation submitted for approval.

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,700	0	1,700
227001 Travel inland	11	0	11
227002 Travel abroad	1,284	0	1,284
<b>Total</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>
<i>GoU Development</i>	<i>2,995</i>	<i>0</i>	<i>2,995</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

1. communication strategy for mineral sector in place  
2. GMIS and MCRS information systems maintained.

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	12,509	0	12,509
221001 Advertising and Public Relations	2,017	0	2,017
223004 Guard and Security services	(29)	0	(29)
225001 Consultancy Services- Short term	3,114	0	3,114
<b>Total</b>	<b>17,610</b>	<b>0</b>	<b>17,610</b>
<i>GoU Development</i>	<i>17,610</i>	<i>0</i>	<i>17,610</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 Mineral Exploration, development, production and value-addition promoted

Two mineral targets appraised and evaluated for possible reserves.  
2 geological maps produced

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	6,137	0	6,137
<b>Total</b>	<b>6,137</b>	<b>0</b>	<b>6,137</b>
<i>GoU Development</i>	<i>6,137</i>	<i>0</i>	<i>6,137</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

1. One health and safety awareness conducted.  
2. At least 750 miners biometrically registered.

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	199	0	199
227001 Travel inland	44	0	44
<b>Total</b>	<b>243</b>	<b>0</b>	<b>243</b>
<i>GoU Development</i>	<i>243</i>	<i>0</i>	<i>243</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 3: Revised Workplan

### Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
1. implementation of mineral certification database				
2. Online mineral system maintained	221001 Advertising and Public Relations	4,000	0	4,000
3. mine site inspections conducted	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
	225001 Consultancy Services- Short term	691	0	691
	227001 Travel inland	2,725	0	2,725
	228002 Maintenance - Vehicles	39,561	0	39,561
	<b>Total</b>	<b>59,477</b>	<b>0</b>	<b>59,477</b>
	<i>GoU Development</i>	<i>59,477</i>	<i>0</i>	<i>59,477</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: 06 Enforcement and Compliance

	Item	Balance b/f	New Funds	Total
Atleast 75% of mineral rights monitored and enforcement notices issued				
	227001 Travel inland	216	0	216
	<b>Total</b>	<b>216</b>	<b>0</b>	<b>216</b>
	<i>GoU Development</i>	<i>216</i>	<i>0</i>	<i>216</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

	Item	Balance b/f	New Funds	Total
Defect liability monitoring of Mineral Beneficiation centres in Ntungamo and Fortporatl .				
	281504 Monitoring, Supervision & Appraisal of Capital work	(1,192)	0	(1,192)
	312101 Non-Residential Buildings	2,905,581	0	2,905,581
	<b>Total</b>	<b>2,904,389</b>	<b>0</b>	<b>2,904,389</b>
	<i>GoU Development</i>	<i>2,904,389</i>	<i>0</i>	<i>2,904,389</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

	Item	Balance b/f	New Funds	Total
Assorted specialised mineral evaluation,mineral certification and biometric registration equipment procured.				
	312202 Machinery and Equipment	599,645	0	599,645
	312213 ICT Equipment	258,471	0	258,471
	<b>Total</b>	<b>858,116</b>	<b>0</b>	<b>858,116</b>
	<i>GoU Development</i>	<i>858,116</i>	<i>0</i>	<i>858,116</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 3: Revised Workplan

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

#### Capital Purchases

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

Testing and Commissioning of Entebbe Infrasond Station	Item	Balance b/f	New Funds	Total
Training Entebbe station	312202 Machinery and Equipment	4,129,000	0	4,129,000
	<b>Total</b>	<b>4,129,000</b>	<b>0</b>	<b>4,129,000</b>
Procurement of a Contractor for other 4 stations in Karamoja West Nile and South western Uganda	<i>GoU Development</i>	<i>4,129,000</i>	<i>0</i>	<i>4,129,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Secure certificate of financial implication	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	73	0	73
	221002 Workshops and Seminars	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	226	0	226
	<b>Total</b>	<b>2,874</b>	<b>0</b>	<b>2,874</b>
	<i>GoU Development</i>	<i>2,874</i>	<i>0</i>	<i>2,874</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

Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	5,000	0	5,000
1) Laboratory technical pursue postgraduate training in extractive metallurgy.	221001 Advertising and Public Relations	3,000	0	3,000
2) Ongoing refresher training for laboratory staff.	228002 Maintenance - Vehicles	5,268	0	5,268
3) Ongoing development of analytical and mineral beneficiation test techniques.	228003 Maintenance – Machinery, Equipment & Furniture	35,147	0	35,147
	<b>Total</b>	<b>48,415</b>	<b>0</b>	<b>48,415</b>
Maintenance of insurance coverage for laboratory equipment	<i>GoU Development</i>	<i>48,415</i>	<i>0</i>	<i>48,415</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>
Troubleshooting and maintenance of Laboratory Information Management System (LIMS).				
Training of chemist and technicians				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1) Procure and maintain stock of standard reference materials (CRMs).	211103 Allowances (Inc. Casuals, Temporary)	69	0	69
2) Undertake field activities to collect bulk samples for preparation of standard reference materials and for method development and uncertainty of measurement.	221011 Printing, Stationery, Photocopying and Binding	3,300	0	3,300
3) Participate in proficiency testing.	222002 Postage and Courier	421	0	421
4) Procure courier services and send samples for testing in other laboratories.	<b>Total</b>	<b>3,790</b>	<b>0</b>	<b>3,790</b>
	<b>GoU Development</b>	<b>3,790</b>	<b>0</b>	<b>3,790</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>
1) Undertake continuous training of laboratory staff in quality management.				
2) Participate in proficiency testing programs.				
3) Prepare and maintain documentation required by ISO/IEC 17025:2017 Standard for Testing and Calibration Laboratories.				
Procure and maintain stock of stationery and printing accessories required for preparation of documentation.				
4) Procure and maintain the services of an accredited body to offer accreditation services.				
5) Continuously make preparations to undergo assessment by assessors from accredited body.				
Pay and maintain subscription to international organisations such as AMGC and ASTM International and participate in their activities.				

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

	Item	Balance b/f	New Funds	Total
1) Facilitator for continuous training on occupational health and safety and best practices in laboratory operations identified.	221002 Workshops and Seminars	252	0	252
2) Continuous training on occupational health and safety and best practices in laboratory operations conducted.	221010 Special Meals and Drinks	508	0	508
	<b>Total</b>	<b>760</b>	<b>0</b>	<b>760</b>
	<b>GoU Development</b>	<b>760</b>	<b>0</b>	<b>760</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>
1) Continuously assess laboratory structures and environment for accessibility by all persons and compliance with equity and gender requirements.				
2) Initiate procurement for modifications to laboratory structure for access to all male and female persons.				
3) Undertake modifications to laboratory structures for access to all male and female persons.				
Procurement for a service provider to collect and properly dispose laboratory waste undertaken and contract maintained.				

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Bids evaluated and contract for modification of laboratory building to accommodate newly acquired equipment signed.	281503 Engineering and Design Studies & Plans for capital works	470	0	470
Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared and reviewed.	312101 Non-Residential Buildings	250,000	0	250,000
	<b>Total</b>	<b>250,470</b>	<b>0</b>	<b>250,470</b>
	<b>GoU Development</b>	<b>250,470</b>	<b>0</b>	<b>250,470</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 3: Revised Workplan

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

ICT equipment, software and infrastructure supplied and installed.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	10,000	0	10,000
Contract award for upgrade of IT systems and access control security systems approved and contract signed.	312213 ICT Equipment	16,666	0	16,666
	<b>Total</b>	<b>26,666</b>	<b>0</b>	<b>26,666</b>
	<i>GoU Development</i>	<i>26,666</i>	<i>0</i>	<i>26,666</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

Contract award for the supply of mineral identification, analytical and mineral beneficiation equipment approved and contract signed.	Item	Balance b/f	New Funds	Total
	312214 Laboratory Equipments	4,400,000	0	4,400,000
Contract award for the supply of laboratory standards, reference materials, reagents, utilities, and apparatus approved and contract signed.	314201 Materials and supplies	24,973	0	24,973
	<b>Total</b>	<b>4,424,973</b>	<b>0</b>	<b>4,424,973</b>
	<i>GoU Development</i>	<i>4,424,973</i>	<i>0</i>	<i>4,424,973</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

1) Contract award for supply and installation of office furniture and fittings approved and contract signed. 2) Office furniture and fittings supplied and installed and payment for the supplies processed.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	3,000	0	3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

#### Outputs Provided

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

Acquisition of geophysical and geological geochemical raw and processed data Processing and interpretation of geophysical and geological geochemical raw and processed data Mineral Assessment studies Mineral investment plan Promotion of the investment opportunities in Karamoja	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,100	0	1,100
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	223004 Guard and Security services	27,760	0	27,760
	225001 Consultancy Services- Short term	16,336	0	16,336
	225002 Consultancy Services- Long-term	400,000	0	400,000
	227001 Travel inland	220	0	220
	227002 Travel abroad	100,000	0	100,000
	<b>Total</b>	<b>560,415</b>	<b>0</b>	<b>560,415</b>
	<i>GoU Development</i>	<i>560,415</i>	<i>0</i>	<i>560,415</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: 49 Policy, Planning and Support Services

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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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### Recurrent Programmes

#### Subprogram: 08 Internal Audit Department

#### Outputs Provided

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

Prepare Audits for quarter Q2 for the FY2020/21	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	104	0	104
	228002 Maintenance - Vehicles	3,256	0	3,256
	<b>Total</b>	<b>3,360</b>	<b>0</b>	<b>3,360</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,360</i>	<i>0</i>	<i>3,360</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q2 of the FY2020/21 on disbursement of funds and NTR prepared.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	2,621	0	2,621
	<b>Total</b>	<b>2,621</b>	<b>0</b>	<b>2,621</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,621</i>	<i>0</i>	<i>2,621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Procurement & maintenance 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	222003 Information and communications technology (ICT)	4,830	0	4,830
	227001 Travel inland	(882)	0	(882)
	228002 Maintenance - Vehicles	6,100	0	6,100
	<b>Total</b>	<b>10,148</b>	<b>0</b>	<b>10,148</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,148</i>	<i>0</i>	<i>10,148</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Management of Human Resource

Quarterly Audit Report on Staff Personnel files, Pension, gratuity and payroll management prepared Audits on staff handover exercises prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	2,700	0	2,700
	<b>Total</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,700</i>	<i>0</i>	<i>2,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Subprogram: 18 Finance and Administration

#### Outputs Provided

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

Field monitoring and supervision of projects undertaken	Item	Balance b/f	New Funds	Total
Planning and Budgeting work plans prepared	221011 Printing, Stationery, Photocopying and Binding	370	0	370
	228002 Maintenance - Vehicles	3,874	0	3,874
	<b>Total</b>	<b>4,244</b>	<b>0</b>	<b>4,244</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,244</b>	<b>0</b>	<b>4,244</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Finance Management and Procurement

-Final Accounts prepared	Item	Balance b/f	New Funds	Total
-Payments Processed	221003 Staff Training	65	0	65
-Financial management advice tendered	221008 Computer supplies and Information Technology (IT)	2,476	0	2,476
	221010 Special Meals and Drinks	252	0	252
-Budgets executed	221011 Printing, Stationery, Photocopying and Binding	7,700	0	7,700
Management accounts reports prepared	<b>Total</b>	<b>10,492</b>	<b>0</b>	<b>10,492</b>
Monitoring and supervision undertaken	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Suppliers and employees registered on the IFMS master data	<b>Non Wage Recurrent</b>	<b>10,492</b>	<b>0</b>	<b>10,492</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

NTR collected receipted, reconciled and reported

Payment records properly documented and filed

Quarterly Internal Audit responses prepared

Monthly salaries and pension processed and paid

At least 50 Procurement requisitions processed

monthly Reports to PPDA and MoFPED prepared and submitted

At least 6 Contracts committee meetings held

Contracts monitored

1 staff in Financial Management undertaken

Monthly Office imprest provided

Asset Registered updated and monitored

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

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

Service and maintenance of equipment undertaken	Item	Balance b/f	New Funds	Total
Cleaning of premises undertaken	221001 Advertising and Public Relations	2,562	0	2,562
Water and Electricity bills paid	221009 Welfare and Entertainment	4	0	4
Management of Amber House undertaken	221011 Printing, Stationery, Photocopying and Binding	3,120	0	3,120
Office furniture and equipment maintained	228003 Maintenance – Machinery, Equipment & Furniture	2,446	0	2,446
	<b>Total</b>	<b>8,132</b>	<b>0</b>	<b>8,132</b>
Motor vehicle maintenance undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Office imprest provided	<i>Non Wage Recurrent</i>	<i>8,132</i>	<i>0</i>	<i>8,132</i>
Staff training undertaken	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurements Processed				
Motor vehicles purchased				
Routine Equipment repairs and service undertaken				
Routine Repairs and service of vehicles undertaken				
Quarterly Monitoring activities undertaken				



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
National celebrations attended				
Monitoring and inspection of sector projects undertaken	221001 Advertising and Public Relations	420	0	420
Advocacy and sensitization undertaken	221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000
	221017 Subscriptions	8,400	0	8,400
Sector projects launched and commissioned	222001 Telecommunications	10,000	0	10,000
Service and maintenance of equipment undertaken	222003 Information and communications technology (ICT)	2,830	0	2,830
	228001 Maintenance - Civil	6,035	0	6,035
Structured Cabling undertaken	228002 Maintenance - Vehicles	41,547	0	41,547
	<b>Total</b>	<b>88,231</b>	<b>0</b>	<b>88,231</b>
Furnishing and maintenance of Resource Centre undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Website maintained	<i>Non Wage Recurrent</i>	<i>88,231</i>	<i>0</i>	<i>88,231</i>
ICT user trainings and sensitizations carried out	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Internet services provided to all staff of MEMD				
ICT equipment procured and maintained				
Voice infrastructure transformed and expanded				
At least 2 Software licenses acquired				

End to end security installed

1 Press release, 1 documentary and 1 TV show prepared

1 Quarterly Press releases aired on FM stations

1 Media Pullout and media coverage prepared

Communication strategy operationalized

Policy matters and updates and ministerial activities coordinated

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Vacant positions in the Ministry structure filled				
Staff Salaries paid	211101 General Staff Salaries	484,517	0	484,517
Pension and Gratuity paid	211103 Allowances (Inc. Casuals, Temporary)	49	0	49
	212102 Pension for General Civil Service	286,659	0	286,659
	213002 Incapacity, death benefits and funeral expenses	1,210	0	1,210
	213004 Gratuity Expenses	525,637	0	525,637
Client Charter disseminated and monitored.	221009 Welfare and Entertainment	2	0	2
Departmental Service Delivery Standards developed and implemented.	221011 Printing, Stationery, Photocopying and Binding	3,243	0	3,243
	<b>Total</b>	<b>1,301,318</b>	<b>0</b>	<b>1,301,318</b>
The 9th African Public Service Day commemorated	<i>Wage Recurrent</i>	<i>484,517</i>	<i>0</i>	<i>484,517</i>
Disciplinary action against errant Officers undertaken.	<i>Non Wage Recurrent</i>	<i>816,802</i>	<i>0</i>	<i>816,802</i>
Manpower analysis and staffing undertaken	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Public Service Commission decisions implemented				
Gender Mainstreaming in the Ministry undertaken				
HIV/AIDS workplace policy implemented				

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records and archives well managed				
Electronic Document/Records management and Archiving System (EDRMS) implemented	221008 Computer supplies and Information Technology (IT)	12,353	0	12,353
	221011 Printing, Stationery, Photocopying and Binding	940	0	940
Records Staff trained in modern records management practices	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
	<b>Total</b>	<b>14,793</b>	<b>0</b>	<b>14,793</b>
All Semi – Current files/records well managed and maintained.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
All Ministry Staff sensitized in records management practices	<i>Non Wage Recurrent</i>	<i>14,793</i>	<i>0</i>	<i>14,793</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 19 Sectoral Planning and Policy Analysis

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

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**QUARTER 3: Revised Workplan**

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*Outputs Provided*

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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
-Energy and mineral development sector targets set				
-An expanded energy mix	221011 Printing, Stationery, Photocopying and Binding	4,927	0	4,927
-A draft sector energy balance in place	221012 Small Office Equipment	2,700	0	2,700
	222003 Information and communications technology (ICT)	3,100	0	3,100
-EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented	228003 Maintenance – Machinery, Equipment & Furniture	9,657	0	9,657
	<b>Total</b>	<b>20,383</b>	<b>0</b>	<b>20,383</b>
-Implementation of NDP III in the EMD sector undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Implementation of NDP III in the EMD sector monitored	<i>Non Wage Recurrent</i>	<i>20,383</i>	<i>0</i>	<i>20,383</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Nine (9) projects in Energy, oil and minerals monitored and evaluated and reports produced.				
-2 PPC meetings coordinated				
-Sector projects preparations overseen				
-Climate change mainstreaming undertaken				
-Gender & Equity mainstreaming undertaken				
-Electric mobility tested				
-Energy mainstreamed in at least 3 LGs plans and programmes				
-Draft Plan for scale up of energy mainstreaming developed				
-SWG meeting held and minutes produced				
-Sector departments and agencies technical backstopping provided				
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- Background to the Budget Chapter (BBC) Compiled and submitted to MoFPED				
-Progress Report on Implementation of the National Election manifesto prepared and submitted				
-Quarterly progress report prepared and submitted to MoFPED and OPM				
-The Ministerial Policy Statement (MPS) FY 2020/21 prepared and submitted to MoFPED				
-Progress Reports on Externally Funded projects prepared				
-MEMD Annual Report FY 2019/20 disseminated				
-Departmental performance review retreat held				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Output: 04 Statistical Coordination and Management

Preparation of the 2020 Statistical Abstract	Item	Balance b/f	New Funds	Total
-statistical audits carried out	221011 Printing, Stationery, Photocopying and Binding	226	0	226
-One (1) Statistical Committee meeting held and minutes produced	222003 Information and communications technology (ICT)	8,500	0	8,500
	227001 Travel inland	10	0	10
	<b>Total</b>	<b>8,736</b>	<b>0</b>	<b>8,736</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Specialized ICT equipment purchased	<i>Non Wage Recurrent</i>	<i>8,736</i>	<i>0</i>	<i>8,736</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Energy and Mineral Statistical Meta data sheet updated				
-Energy and Mineral National Standard Indicators updated				
-EMS statistics collected and disseminated quarterly				
-EMD Statistical database updated				
-Field visits to 3 local governments carried out				
-Reliability and quality of EMD Sector Statistics Improved				
-Sensitization meeting held				
-Data producers sensitized on the importance of statistics				
-Exposure visits to benchmark best practices in the production of energy and mineral statistics undertaken				
-Data user satisfaction surveys conducted and their recommendations implemented				

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

-Coordinate Energy and Mineral Development Sector Policy Review and Development(Electricity Act review, energy Efficiency bill, Nuclear energy and Mineral legislation)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	165	0	165
	221008 Computer supplies and Information Technology (IT)	3,946	0	3,946
-Energy and Mineral Development Sector Policy briefs prepared and presented at different relevant fora.	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	221012 Small Office Equipment	2,000	0	2,000
	227001 Travel inland	20	0	20
	228002 Maintenance - Vehicles	1,505	0	1,505
	<b>Total</b>	<b>13,636</b>	<b>0</b>	<b>13,636</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,636</i>	<i>0</i>	<i>13,636</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Background to the Budget Chapter (BBC) Compiled and submitted to MoFPED . -Climate change mainstreaming undertaken	221002 Workshops and Seminars	4	0	4
-Gender & Equity mainstreaming undertaken -PPC meetings coordinated	221009 Welfare and Entertainment	74	0	74
-Sector projects preparations overseen -Departmental performance review retreat held -EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented -Quarterly progress report prepared and submitted to MoFPED and OPM -SWG meeting held and minutes produced -Energy mainstreamed in at least 5 LGs plans and programmes	221011 Printing, Stationery, Photocopying and Binding	11,400	0	11,400
-Draft Plan for scale up of energy mainstreaming developed	222001 Telecommunications	1,875	0	1,875
-An expanded energy mix	228002 Maintenance - Vehicles	3,842	0	3,842
-A sector energy balance updated	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
-Electric mobility piloted	<b>Total</b>	<b>19,195</b>	<b>0</b>	<b>19,195</b>
. -MEMD Annual Report FY 2019/20 disseminated	<b>GoU Development</b>	<b>19,195</b>	<b>0</b>	<b>19,195</b>
-Five (5) projects in Energy, oil and minerals monitored and evaluated and reports produced.	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Implementation of NDP III in the EMD sector undertaken	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Implementation of NDP III in the EMD sector monitored				
-Progress Report on Implementation of the National Election manifesto prepared and submitted				
-Energy and mineral development sector targets set				
-Sector departments and agencies technical backstopping provided				
-The Ministerial Policy Statement (MPS) FY 2020/21 prepared and submitted to MoFPED				

#### Output: 04 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
-EMD Statistical database updated Preparation of the 2020 Statistical Abstract -EMS statistics collected and disseminated -Field visits to the local governments carried out	221009 Welfare and Entertainment	115	0	115
-Exposure visits to benchmark best practices in the production of energy and mineral statistics undertaken - Specialized ICT equipment purchased	221011 Printing, Stationery, Photocopying and Binding	6,953	0	6,953
-Reliability and quality of EMD Sector Statistics Improved - Sensitization meetings held -Data producers sensitized on the importance of statistics -statistical audits carried out - Statistical Committee meeting held and minutes produced - Energy and Mineral Statistical Meta data sheet updated - Energy and Mineral National Standard Indicators updated	225001 Consultancy Services- Short term	76,616	0	76,616
	<b>Total</b>	<b>83,683</b>	<b>0</b>	<b>83,683</b>
	<b>GoU Development</b>	<b>83,683</b>	<b>0</b>	<b>83,683</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 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
-Coordinate Energy and Mineral Development Sector Policy Review and Development -Energy and Mineral Development Sector Policy briefs prepared and presented at different relevant for a	221001 Advertising and Public Relations	4,200	0	4,200
Increased media visibility of sector activities	222001 Telecommunications	12,500	0	12,500
Sector policies reviewed and implementation monitored	223002 Rates	126	0	126
Amber house utilities paid	224004 Cleaning and Sanitation	5,234	0	5,234
Security and cleaning services paid	224005 Uniforms, Beddings and Protective Gear	1,750	0	1,750
Protective gear for staff procured	227001 Travel inland	40	0	40
MEMD fleet maintained	227002 Travel abroad	102	0	102
Annual MEMD surveniors printed and disemintated	228001 Maintenance - Civil	31,060	0	31,060
Airtime and Internet subscription paid	228002 Maintenance - Vehicles	51,072	0	51,072
- MEMD Website maintained and updated				
- Renovations on upper parking completed				
- 5 Amber Hse offices on block A and block B renovated				
	<b>Total</b>	<b>106,085</b>	<b>0</b>	<b>106,085</b>
	<i>GoU Development</i>	<i>106,085</i>	<i>0</i>	<i>106,085</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: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- Contract staff salaries and NSSF contributions paid	211102 Contract Staff Salaries	53,197	0	53,197
- Induction and orientation of new staff done	212101 Social Security Contributions	16,000	0	16,000
-Performance management workshop and seminar organized	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
- Gender and HIV mainstreaming workshops organized	221011 Printing, Stationery, Photocopying and Binding	567	0	567
- Staff welfare enhanced	222001 Telecommunications	313	0	313
- atleast 4 staff trained	228002 Maintenance - Vehicles	30	0	30
	<b>Total</b>	<b>74,107</b>	<b>0</b>	<b>74,107</b>
	<i>GoU Development</i>	<i>74,107</i>	<i>0</i>	<i>74,107</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: 21 Management of Enviromental and Social Issues

	Item	Balance b/f	New Funds	Total
HSE monitored	221009 Welfare and Entertainment	73	0	73
Climate change mitigation and adaptation mainstreamed in sector programs and projects	221011 Printing, Stationery, Photocopying and Binding	25	0	25
	222001 Telecommunications	500	0	500
	224005 Uniforms, Beddings and Protective Gear	4,963	0	4,963
	227002 Travel abroad	2,698	0	2,698
	228002 Maintenance - Vehicles	3,181	0	3,181
	<b>Total</b>	<b>11,439</b>	<b>0</b>	<b>11,439</b>
	<i>GoU Development</i>	<i>11,439</i>	<i>0</i>	<i>11,439</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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## QUARTER 3: Revised Workplan

### Output: 22 Maintenance and Expansion of GIS

- Industrial Parks electrification Geo-spatial data updated - Bio-gas and Bio- latrines Geospatial data updated - Wind mill Geo-spatial data updated - Energy and Mineral Development sector maps updated and printed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	826	0	826
	227001 Travel inland	391	0	391
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	<b>Total</b>	<b>2,217</b>	<b>0</b>	<b>2,217</b>
	<i>GoU Development</i>	<i>2,217</i>	<i>0</i>	<i>2,217</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

Routine Amber House renovations	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	296,815	0	296,815
	<b>Total</b>	<b>296,815</b>	<b>0</b>	<b>296,815</b>
	<i>GoU Development</i>	<i>296,815</i>	<i>0</i>	<i>296,815</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

- Assorted ICT equipment procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- LAN network cable laid and old ones replaced	312213 ICT Equipment	4,932	0	4,932
- LAN switched installed, maintained and serviced	<b>Total</b>	<b>4,932</b>	<b>0</b>	<b>4,932</b>
	<i>GoU Development</i>	<i>4,932</i>	<i>0</i>	<i>4,932</i>
- ICT equipment serviced and maintained	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Assorted Software licenses renewed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
ICT technical assistance extended to Staff				
- ICT strategy and plan developed				
- Staff trained in ICT best practices				
- Resource center equiped and maintained				

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

- Office chairs and desks procured for renovated offices and boardrooms	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	3,500	0	3,500
	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
	<i>GoU Development</i>	<i>3,500</i>	<i>0</i>	<i>3,500</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>



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Revised Workplan

### Output: 79 Acquisition of Other Capital Assets

Quarterly Monitoring and supervision of capital investments in the sector	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	981	0	981
ongoing capital works in the sector monitored and supervised	<b>Total</b>	<b>981</b>	<b>0</b>	<b>981</b>
	<i>GoU Development</i>	<i>981</i>	<i>0</i>	<i>981</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>28,550,926</b>	<b>0</b>	<b>28,550,926</b>
	<i>Wage Recurrent</i>	<i>484,517</i>	<i>0</i>	<i>484,517</i>
	<i>Non Wage Recurrent</i>	<i>1,636,998</i>	<i>0</i>	<i>1,636,998</i>
	<i>GoU Development</i>	<i>26,429,411</i>	<i>0</i>	<i>26,429,411</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>