

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	4.668	4.059	75.0%	65.2%	87.0%
Non Wage	70.358	50.477	48.614	71.7%	69.1%	96.3%
Dev't. GoU	293.779	205.141	180.094	69.8%	61.3%	87.8%
Ext. Fin.	1,457.448	148.025	145.305	10.2%	10.0%	98.2%
GoU Total	370.361	260.287	232.768	70.3%	62.8%	89.4%
Total GoU+Ext Fin (MTEF)	1,827.810	408.312	378.073	22.3%	20.7%	92.6%
Arrears	1.183	1.183	1.163	100.0%	98.3%	98.3%
Total Budget	1,828.993	409.496	379.236	22.4%	20.7%	92.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,828.993	409.496	379.236	22.4%	20.7%	92.6%
Total Vote Budget Excluding Arrears	1,827.810	408.312	378.073	22.3%	20.7%	92.6%

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	203.27	200.41	31.1%	30.7%	98.6%
Program: 0302 Large Hydro power infrastructure	997.46	116.34	114.12	11.7%	11.4%	98.1%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	57.84	37.93	27.30	65.6%	47.2%	72.0%
Program: 0305 Mineral Exploration, Development & Value Addition	78.59	26.97	14.51	34.3%	18.5%	53.8%
Program: 0349 Policy, Planning and Support Services	40.97	23.80	21.72	58.1%	53.0%	91.3%
Total for Vote	1,827.81	408.31	378.07	22.3%	20.7%	92.6%

Matters to note in budget execution

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The key challenges are: -

i) Land Acquisition for government projects is taking a long time and a considerable budget. The major constraints have been slow resolution of challenges regarding land acquisition for the project sites. Whereas government has endeavored to avail funding, the following issues have caused delays to project works.

a) Land/Property owners who demand for unreasonable compensation amounts, leading to protracted reviews. Some project valuation reports have had as many as six (6) reviews.

b) Speculation and High Expectations Landowners and public engage in speculative practices when transmission line projects, petroleum and mineral projects are announced.

c) Land acquisition delays have dire consequences that include cancellation of funding by development partners and failure to execute the much needed projects on time.

ii) Vandalism on the transmission lines and other installations

iii) Deemed energy costs arising from delayed completion of power transmission lines

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

v) High power tariffs, which are not attractive to the manufacturing sector.

vi) Illegal mining activities and operations affecting environment and revenues generated from mining operations

vii) Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects in the Oil and Gas sector.

viii) Inadequate financing for development: investment in development projects such as Equity contribution in oil and gas investment projects.

ix) The key emerging issues such as COVID-19 Pandemic.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0301 Energy Planning,Management & Infrastructure Dev't		
0.001 Bn Shs	SubProgram/Project :03 Energy Resources Directorate	
Reason: The procurement process was still in progress		
Items		
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: The procurement process was still in progress		
0.004 Bn Shs	SubProgram/Project :09 Renewable Energy Department	
Reason: The planned action to gazette the Policy Direction for the 4MW solar power plant at Busitema University was halted with advice from the Solicitor General		
ongoing payment for service providers on motor vehicle services and repair		
Items		
3,900,000.000 UShs	221001 Advertising and Public Relations	
Reason: The planned action to gazette the Policy Direction on the Licensing of Busitma 4MW was stopped with guidance from the Solicitor General.		
0.014 Bn Shs	SubProgram/Project :10 Energy Efficiency and conservation Department	
Reason: Pending invoices		
Items		
13,750,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	

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Reason: pending invoices and delivery of items		
0.020 Bn Shs	SubProgram/Project :11 Electrical Power Department	
Reason: Delays by suppliers to submit invoices for payment		
Items		
20,052,876.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Delays by suppliers to submit invoices for payment		
0.031 Bn Shs	SubProgram/Project :20 Nuclear Energy Department	
Reason: Ongoing Procurement		
Items		
22,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Ongoing Procurement		
5,370,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Ongoing Procurement		
2,599,155.000 UShs	221001 Advertising and Public Relations	
Reason: Ongoing Procurement		
925,700.000 UShs	221012 Small Office Equipment	
Reason: Deferred to Q4		
0.043 Bn Shs	SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III	
Reason: balance pushed to next quarter awaiting contracts expiry		
Items		
43,280,000.000 UShs	213004 Gratuity Expenses	
Reason: Awaiting expiry of contracts		
Program 0302 Large Hydro power infrastructure		
1.241 Bn Shs	SubProgram/Project :1143 Isimba HPP	
Reason: awaiting submission by PAPs as well as finalizing of court cases for payment and procurement delays		
Items		
1,203,142,325.000 UShs	311101 Land	
Reason: awaiting submission by PAPs as well as finalizing of court cases for payment		
16,704,600.000 UShs	312211 Office Equipment	
Reason: procurement delays		
15,162,000.000 UShs	312213 ICT Equipment	
Reason: procurement delays		
5,550,001.000 UShs	312203 Furniture & Fixtures	

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Reason: procurement delays		
0.823 Bn Shs	SubProgram/Project :1183 Karuma Hydroelectricity Power Project	
Reason: the remaining outstanding will be spent on consultancy this quarter		
Items		
822,709,992.000 UShs	311101 Land	
Reason: the remaining outstanding will be spent on consultancy this quarter		
0.145 Bn Shs	SubProgram/Project :1351 Nyagak III Hydro Power Project	
Reason: Funds are for compensation of Project Affected Persons under West Nile Grid and payments will be effected in Q4 after approval by Audit Unit and Accounting Officer		
Items		
145,122,000.000 UShs	311101 Land	
Reason: Funds are for compensation of Project Affected Persons under West Nile Grid and payments will be effected in Q4 after approval by Audit Unit and Accounting Officer		
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products		
0.034 Bn Shs	SubProgram/Project :04 Directorate of Petroleum	
Reason: Procurement process. Postponement of activities.		
Items		
12,158,000.000 UShs	227001 Travel inland	
Reason: Travel for activities postponed to Q4.		
11,400,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Fuel for activities postponed to Q4.		
4,000,000.000 UShs	221001 Advertising and Public Relations	
Reason: Late adverts run in the last half of March but payment not yet done.		
3,850,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement process of stationery in final stages.		
2,472,529.000 UShs	228002 Maintenance - Vehicles	
Reason: Vehicle maintenance ongoing but payment not yet done.		
0.030 Bn Shs	SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department	
Reason: Delayed in submission of invoices for payment by suppliers		
Items		
30,150,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Delayed in submission of invoices for payment by suppliers		
0.036 Bn Shs	SubProgram/Project :13 Midstream Petroleum Department	

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Reason: Payment process was ongoing	
<i>Items</i>	
15,350,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment process was ongoing	
9,672,700.000 UShs	221002 Workshops and Seminars
Reason: Payment process was ongoing	
8,600,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Payment process was ongoing	
2,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Payment process was ongoing	
0.092 Bn Shs	<i>SubProgram/Project :14 Petroleum Supply (Downstream) Department</i>
Reason: -Delayed procurement process but funds earmarked for payment for services.	
<i>Items</i>	
41,350,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Process of procurement commenced but delayed to finalise it to due internal electronic issues	
31,620,000.000 UShs	228004 Maintenance – Other
Reason: Process of procurement commenced but delayed to finalise it to due internal electronic issues	
8,920,462.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Process of procurement commenced but delayed to finalise it to due internal electronic issues	
4,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
2,551,043.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: -Inadequate for required service	
4.668 Bn Shs	<i>SubProgram/Project :1184 Construction of Oil Refinery</i>
Reason: Reasons provided for the various items	
<i>Items</i>	
2,516,507,412.000 UShs	311101 Land
Reason: Awaiting completion of the established grievance handling mechanism and consequent consent of the PAPs	
1,521,052,755.000 UShs	312104 Other Structures
Reason: Awaiting commencement of construction of the market center.	
244,516,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process still on-going	

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198,020,340.000 UShs	227002 Travel abroad
	Reason: Not undertaken due to Covid restrictions
100,000,000.000 UShs	312211 Office Equipment
	Reason: Procurement process still on-going
2.807 Bn Shs	<i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i>
	Reason: Delays in procurement, delays in approving valuation reports for RAP compensation
Items	
2,157,748,767.000 UShs	311101 Land
	Reason: Delays in approving valuation reports for RAP compensation
500,000,000.000 UShs	312201 Transport Equipment
	Reason: Delays in procurement
43,334,000.000 UShs	312213 ICT Equipment
	Reason: Delays in procurement
34,227,109.000 UShs	228002 Maintenance - Vehicles
	Reason: Activity on going
26,665,999.000 UShs	314201 Materials and supplies
	Reason: Delays in procurement
1.414 Bn Shs	<i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i>
	Reason: Pending procurement processes and payments.
Items	
747,800,000.000 UShs	312201 Transport Equipment
	Reason: Ongoing procurement.
549,540,000.000 UShs	312101 Non-Residential Buildings
	Reason: Pending submission of a Completion of works certificate.
50,852,463.000 UShs	228002 Maintenance - Vehicles
	Reason: Ongoing LPO processing.
22,787,480.000 UShs	227002 Travel abroad
	Reason: Less travels during the Quarter.
19,683,000.000 UShs	221017 Subscriptions
	Reason: Less subscription than planned.
0.005 Bn Shs	<i>SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)</i>
	Reason: Carried forward to Q4 since it was not enough for another advert
Items	

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5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Carried forward to Q4 since it was not enough for another advert
0.780 Bn Shs	<i>SubProgram/Project :1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</i>
	Reason: - Advert run for land acquisition and procurement process ongoing - Procurement process for cylinder kits still ongoing
<i>Items</i>	
500,000,000.000 UShs	311101 Land
	Reason: Advert run for land acquisition and procurement process ongoing
280,000,000.000 UShs	312104 Other Structures
	Reason: Procurement process for cylinder kits still ongoing
0.251 Bn Shs	<i>SubProgram/Project :1611 Petroleum Exploration and Promotion Frontier Basins</i>
	Reason: Procurement process at LPO Processing level, and awaiting approval and delivery. Some activities have been deferred to Q4
<i>Items</i>	
158,400,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: LPOs issues awaiting delivery therefore these funds were earmarked.
38,479,801.000 UShs	221001 Advertising and Public Relations
	Reason: Activities postponed to Q4.
31,467,600.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process at LPO Processing level, and awaiting approval.
22,193,781.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement process on going
Program 0305 Mineral Exploration, Development & Value Addition	
0.004 Bn Shs	<i>SubProgram/Project :05 Directorate of Geological Survey and Mines</i>
	Reason: Delay in submission of invoices for payment
<i>Items</i>	
2,173,950.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delay in submission of invoices for payment
1,854,975.000 UShs	228002 Maintenance - Vehicles
	Reason: Delay in submission of invoices for payment
0.018 Bn Shs	<i>SubProgram/Project :15 Geological Survey Department</i>
	Reason: Delays in procurement processes and small balance carried to the next quarter
<i>Items</i>	
8,189,262.000 UShs	228002 Maintenance - Vehicles

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Reason: Delays in procurement processes		
6,259,385.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Delays in procurement processes		
2,980,409.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Due to delays in procurement		
150,000.000 UShs	222002	Postage and Courier
Reason: Small balance carried to the next quarter		
0.222 Bn Shs	SubProgram/Project :16 Geothermal Survey Resources Department	
Reason:		
Items		
129,240,661.000 UShs	225002	Consultancy Services- Long-term
Reason: Long-term Consultancy services for ESIA for Kibiro and Panyimur on-going and payment being processed after submission of draft reports.		
37,288,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Procurement process concluded awaiting contract signature.		
25,000,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Procurement concluded and supplier is yet to be paid.		
14,200,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: LPO given out. Supplier to be paid very soon.		
11,378,841.000 UShs	228002	Maintenance - Vehicles
Reason: The process of payment has not yet been concluded.		
0.049 Bn Shs	SubProgram/Project :17 Mines Department	
Reason:		
Items		
25,100,000.000 UShs	221001	Advertising and Public Relations
Reason: Ongoing procurement		
10,843,340.000 UShs	228002	Maintenance - Vehicles
Reason: Ongoing procurement		
7,500,000.000 UShs	262201	Contributions to International Organisations (Capital)
Reason: Ongoing procurement		
5,049,995.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Ongoing procurement		
60,000.000 UShs	222002	Postage and Courier

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Reason: Ongoing procurement	
2.740 Bn Shs	<i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>
Reason: Delay in submission of invoices for payment and the submission of invoices for the IPC for payment on the building.	
<i>Items</i>	
1,913,059,638.000 UShs	312101 Non-Residential Buildings
Reason: Delay in submission of invoices for the IPC for payment on the building	
599,645,015.000 UShs	312202 Machinery and Equipment
Reason: Payment for the equipment was being processed	
173,765,400.000 UShs	312213 ICT Equipment
Reason: Payment for the equipment was being processed	
39,935,117.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in submission of invoices for payment	
8,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in submission of invoices for payment	
4.123 Bn Shs	<i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)</i>
Reason: Evaluation of the best bid has been completed. The evaluation report was submitted to contracts committee for approval .	
<i>Items</i>	
4,123,285,593.000 UShs	312202 Machinery and Equipment
Reason: Evaluation of the best bid has been completed. The evaluation report was submitted to contracts committee for approval .	
4.796 Bn Shs	<i>SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
Reason: Implementation of two contracts for supply, installation and commissioning of laboratory equipment is underway, and therefore payment cannot be made until equipment are commissioned. However, one contract is to be concluded by end of April 2021 and the other there after. Delay caused by travel restrictions due to COVID-19 pandemic which delayed travel of experts.	
<i>Items</i>	
4,359,199,110.000 UShs	312214 Laboratory Equipments
Reason: Implementation of two contracts for supply, installation and commissioning of laboratory equipment is underway, and therefore payment cannot be made until equipment are commissioned. However, one contract is to be concluded by end of April 2021 and the other there after. Delay caused by travel restrictions due to COVID-19 pandemic which delayed travel of experts.	
250,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement for design consultant has delayed and financial proposals have only just been opened and evaluated.	
73,046,995.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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	Reason: Delays due to pandemic which did not enable experts to travel from abroad on time to re-install equipment, and also maintenance contracts have just been signed and one round of maintenance undertaken. Payment request has been made.
45,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement of access control system has delayed and bids have just been evaluated.
22,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement for supply of laboratory consumables delayed as first call for bids did not receive any responses.
0.110 Bn Shs	<i>SubProgram/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</i>
	Reason: QC consultancy 20% to be paid.Still processing travel abroad clearances. Payments for suppliers were still being processed
<i>Items</i>	
100,000,000.000 UShs	227002 Travel abroad
	Reason: Still processing travel abroad clearances
9,926,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments for suppliers were still being processed
Program 0349 Policy, Planning and Support Services	
0.010 Bn Shs	<i>SubProgram/Project :08 Internal Audit Department</i>
	Reason: Procurement process for the ICT was in progress and the balance to pay for IT supplies was not enough to offset the requirement
<i>Items</i>	
8,230,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process was in progress
1,300,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Balance was not enough to offset the requirement
1.148 Bn Shs	<i>SubProgram/Project :18 Finance and Administration</i>
	Reason: -Verification Of Pensioners still Ongoing -Procurement s were still Ongoing
<i>Items</i>	
747,457,292.000 UShs	213004 Gratuity Expenses
	Reason: -Files still being Verified by MoPs
307,036,507.000 UShs	212102 Pension for General Civil Service
	Reason: -Verification Of Pensioners still Ongoing
45,645,210.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Procurement s were still Ongoing
22,527,348.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason: -Procurement of Video conferencing equipment still ongoing	
11,893,502.000 US\$	222003 Information and communications technology (ICT)
Reason: -Procurement of Video conferencing equipment still ongoing	
0.049 Bn Shs	<i>SubProgram/Project :19 Sectoral Planning and Policy Analysis</i>
Reason: Delivery of invoices for payment delayed, payment to suppliers was just in progress and procurement of computers just commenced.	
<i>Items</i>	
25,819,280.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Commenced the procurement of computers	
18,424,761.000 US\$	222003 Information and communications technology (ICT)
Reason: Payment to suppliers was in progress	
4,364,500.000 US\$	221012 Small Office Equipment
Reason: Delay in delivery of invoices for payment	
0.110 Bn Shs	<i>SubProgram/Project :1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)</i>
Reason: Insufficient funds to complete the procurement process , Delays in Procurement process and other payments were in process by end of Q3	
<i>Items</i>	
50,126,378.000 US\$	223002 Rates
Reason: Payment of rates was in process	
48,000,000.000 US\$	212101 Social Security Contributions
Reason: Transfer of funds to NSSF was under process by the end of Q3	
11,008,200.000 US\$	224005 Uniforms, Beddings and Protective Gear
Reason: Delays in Procurement process	
1,250,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds to complete the procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Energy Planning,Management & Infrastructure Dev't
Responsible Officer: Eng. Cecilia Menya ,Ag.Director Energy Resources Directorate
Programme Outcome: Increased generation capacity , transmission and access to affordable modern energy for social and economic development
Sector Outcomes contributed to by the Programme Outcome

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1 .Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% reduction of losses in the distribution network	Percentage	14.5%	16%
% of households connected to the national grid	Percentage	30%	24%
Increased Generation capacity in MW added to the grid	Number	600	0
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Responsible Officer: Malinga Honey			
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.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased amount of revenue from Oil and Gas production			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Adequate and Standard quality stock of Petroleum products on the market	Number	20	20
Number of Ugandans employed as professionals in the oil and gas sector	Number	600	400
Number of exploration licenses issued	Number	3	0
Programme : 05 Mineral Exploration, Development & Value Addition			
Responsible Officer: Agnes Alaba			
Programme Outcome: Sustainable Management of Mineral resources for economic development			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased Investments in the Mineral Sector			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of Mineral Exports as per permits issued (UGX Bn)	Value	15	8
Change in revenue of mineral rights	Value (Shs Bns)	25	12
Value of mineral production (UGX Billion)	Value	450	120
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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*

Programme : 01 Energy Planning, Management & Infrastructure Dev't			
Sub Programme : 03 Energy Resources Directorate			
KeyOutPut : 03 Renewable Energy Promotion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Stage of development of Nyagak III HPP	Text	80%	30%
Sub Programme : 10 Energy Efficiency and conservation Department			
KeyOutPut : 02 Energy Efficiency Promotion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	30000	10000
Number of sites demonstrating use of improved energy technologies	Number	30	20
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Sub Programme : 1184 Construction of Oil Refinery			
KeyOutPut : 03 Capacity Building for the oil & gas sector			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of staff enrolled for professional training in Oil and gas discipline	Number	10	2
KeyOutPut : 80 Oil Refinery Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Stage of identifying Lead Investor	Text	100%	100%
Stage of Land Acquisition	Text	100%	99.7%
Sub Programme : 1410 Skills for Oil and Gas Africa (SOGA)			

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KeyOutPut : 03 Capacity Building for the oil & gas sector			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of staff enrolled for professional training in Oil and gas discipline	Number	7	0
Programme : 05 Mineral Exploration, Development & Value Addition			
Sub Programme : 1505 Minerals Laboratories Equipping & Systems Development			
KeyOutPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of staff enrolled for training in Mineral sub-sector	Number	1	1
Sub Programme : 17 Mines Department			
KeyOutPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	100	8000
Number of staff enrolled for training in Mineral sub-sector	Number	2	0
KeyOutPut : 03 Mineral Exploration, development, production and value-addition promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Ugandans employed in the mineral sector	Number	500000	850000
Number of mineral exporters monitored	Number	80	100
Mineral beneficiation centre developed	Number	1	2
KeyOutPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of mining site inspecons conducted	Number	30	25
% of mining companies complying with mining regulations	Percentage	80%	70%
Amount of NTR collected (US\$ bn)	Number	32	12
Number of flagships projects monitored	Number	2	2
Number of Mineral rights (licences) operational	Number	670	750

Performance highlights for the Quarter

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Highlights of Vote Performance

The bill for the Electricity Amendment Act 1999 was presented to Cabinet in August 2020 but the process on hold pending the analysis of the proposal to merge some of the MDAs. The Energy Efficiency and Conservation Bill (EEC) was sent to Cabinet Secretariat on 27th October 2020 for submission to Cabinet. On the Energy Policy Consultations were completed in December 2020 and the final report was completed in February 2021 and will be presented to Cabinet in April 2021. Review of the National Electrification Strategy (NES) draft Strategy was completed in December 2020. The Final NES Report is expected to be completed by May 2021.

Electricity generation capacity was increased to 1268.9MW MW following the completion of 6.5MW Bukinda HPP. The implementation of the following projects 600MW Karuma HPP (progress at 98.7%); 15MW Nyamasagani I HPP (progress at 90%); 6MW Nyamasagani 2 HPP (progress at 90%), 14MW Kikagati HPP (progress at 75%), 41MW Achwa I (70%), 5.5MW Nyagak III (progress at 24.69%), 44MW Muzizi (at contract negotiation stage) was on going. 8MW of Thermal Power was installed in Arua District to boost power reliability in West Nile. The developer for Kiba 400MW completed technical feasibility studies. The feasibility studies for Ayago 840MW were being updated. Feasibility studies for the rehabilitation of Nalubaale and Kiira Power stations are ongoing. The construction of the Kayunga to Kamuli Public Bridge was completed and commissioned in January 2021. Equipment to put up a 4MW power plant at Busitema University was received and installation will commence in June 2021. The transmission network expanded by 13% to 2,989Kms as at end of Quarter three FY2020/21 and other transmission projects are under construction. Three Substations of Mukono, Iganga and Namanve South were completed and commissioned. The substation of Luzira is complete but commissioning awaits completion of the 15km, 132kV transmission line. All district headquarters have been connected to the National electricity grid except Buvuma District. Connection to Kotido, Karenga and Kaabong District headquarters was commissioned in December 2020. Feasibility Study to connect Buvuma District headquarters to the electricity grid was completed. A total of 152,482 households received access to electricity under the Electricity Connections Policy (ECP) before it was suspended in July 2020 due to funding constraints. The Ministry is preparing to gazette the biofuels regulation and the corresponding instruments for biofuel utilization by end of May 2021. Solar fruit driers have been installed in various districts as well as Solar street lights. Prefeasibility studies on the development of a Nuclear Science and Technology Centre in the country are being conducted in liaison with IAEA. Geological, Geochemical and geophysical surveys have been undertaken 300 sq. km geological and geochemical mapping of Moroto-Kadam basin. The RAP study for the Refined Products Pipeline from Hoima to Mpigi is at 95% complete. Under the East African Crude Oil Pipeline (EACOP), the Uganda Host Government Agreement and the Share Holders Agreement (SHA) were concluded and these two agreements were to be fully executed in April 2021. Procurement for the consultant to undertake a communication strategy was also concluded. The Mining and Minerals Bill 2020 was submitted to Cabinet for approval once approved the Bill shall be gazetted and presented to Parliament consideration. The online licensing platform, is eliminating the delays of the paper-based licensing system. All applications, renewals and payments are now done online. Government commenced the drafting of Regulations to enable implementation of ICGLR Regional Certification Mechanism, a regional initiative against illegal exploitation of Natural resources. Government promoted investment of its mineral resources and attracted private funding. The Government of Uganda has contracted X-Calibur, a Spanish company to carry out Aerial Surveys of Karamoja Region to establish the mineral potential of the region. The aerial surveys launched in March, 2021. Government has established iron ore estimated resource of up to 1billion tonnes in Kabale and Muko is associated with other minerals. Over 13,185 ASM were registered in Mubende, Kasese, Kabarole; Ntungamo, Karamoja and Eastern Uganda. Construction of mineral beneficiation centers is in progress in Fort Portal (65%) and Ntungamo Districts (90%). Under the Geothermal Investigation, eight (8) Temperature Gradient Holes were drilled at Kibiro in Hoima District. Government Established a functional mineral analysis laboratory at Entebbe, and New equipment (ICP-OES & Iron Chromatography) is being added. Government put in place an inter-ministerial committee to identify a private investor for the development of the Kilembe mine.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0301 Energy Planning, Management & Infrastructure Dev't	173.10	128.01	127.87	74.0%	73.9%	99.9%
<i>Class: Outputs Provided</i>	9.62	3.72	3.58	38.7%	37.2%	96.2%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	3.78	1.53	1.46	40.4%	38.7%	95.7%
030102 Energy Efficiency Promotion	1.36	0.56	0.54	41.3%	40.0%	96.7%
030103 Renewable Energy Promotion	1.52	0.66	0.63	43.5%	41.7%	96.0%
030104 Increased Rural Electrification	1.26	0.70	0.70	56.0%	55.9%	99.9%
030105 Atomic Energy Promotion and Coordination	1.71	0.27	0.24	15.7%	13.9%	88.4%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	42.11	38.41	38.41	91.2%	91.2%	100.0%
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	35.50	35.50	94.9%	94.9%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.50	2.81	2.81	62.4%	62.4%	100.0%
Class: Capital Purchases	121.37	85.88	85.88	70.8%	70.8%	100.0%
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	17.94	17.94	94.1%	94.1%	100.0%
Program 0302 Large Hydro power infrastructure	62.74	47.42	45.21	75.6%	72.1%	95.3%
Class: Outputs Funded	43.50	30.34	30.34	69.8%	69.8%	100.0%
030251 Increased power generation - Largescale Hydro-electric	43.50	30.34	30.34	69.8%	69.8%	100.0%
Class: Capital Purchases	19.24	17.08	14.86	88.7%	77.3%	87.0%
030271 Acquisition of Land by Government	7.42	7.03	4.86	94.7%	65.5%	69.1%
030279 Acquisition of Other Capital Assets	11.54	9.84	9.80	85.2%	84.9%	99.6%
030280 Large Hydro Power Infrastructure	0.28	0.21	0.21	75.0%	75.0%	100.0%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	53.34	34.09	23.45	63.9%	44.0%	68.8%
Class: Outputs Provided	27.87	14.05	12.95	50.4%	46.4%	92.2%
030301 Promotion of the country's petroleum potential and licensing	5.11	2.60	2.17	50.9%	42.4%	83.4%
030302 Initiate and formulate petroleum policy and legislation	2.03	0.75	0.63	37.2%	31.2%	83.9%
030303 Capacity Building for the oil & gas sector	11.56	6.44	6.39	55.7%	55.3%	99.3%
030304 Monitoring Upstream petroleum activities	2.18	1.59	1.29	73.0%	59.3%	81.3%
030305 Develop and implement a communication strategy for oil & gas in the country	1.61	0.82	0.80	51.0%	49.8%	97.6%
030306 Participate in Regional Initiatives	2.88	0.95	0.88	33.0%	30.4%	92.2%
030307 Petroleum Policy Development, Regulation and Monitoring	0.14	0.08	0.07	60.0%	52.1%	86.8%
030308 Management and Monitoring of petroleum supply Industry	1.62	0.54	0.50	33.1%	30.8%	93.2%
030309 Maintainance of National Petroleum Information System	0.04	0.02	0.02	57.7%	44.7%	77.4%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.25	0.19	35.0%	27.2%	77.5%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.01	0.01	66.4%	63.2%	95.3%
Class: Capital Purchases	25.47	20.04	10.51	78.7%	41.2%	52.4%
030371 Acquisition of Land by Government	7.70	5.12	2.96	66.4%	38.4%	57.8%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030372 Government Buildings and Administrative Infrastructure	0.58	0.58	0.03	100.0%	5.2%	5.2%
030375 Purchase of Motor Vehicles and Other Transport Equipment	1.75	1.75	0.42	100.0%	23.9%	23.9%
030376 Purchase of Office and ICT Equipment, including Software	2.08	2.07	1.67	99.5%	80.4%	80.8%
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	0.29	0.04	64.4%	8.2%	12.7%
030379 Acquisition of Other Capital Assets	3.51	1.88	1.10	53.5%	31.3%	58.4%
030380 Oil Refinery Construction	8.00	7.01	2.97	87.6%	37.2%	42.4%
Program 0305 Mineral Exploration, Development & Value Addition	40.21	26.97	14.51	67.1%	36.1%	53.8%
<i>Class: Outputs Provided</i>	21.54	12.42	11.48	57.7%	53.3%	92.5%
030501 Policy Formulation Regulation	0.90	0.36	0.34	39.8%	37.3%	93.6%
030502 Institutional capacity for the mineral sector	2.51	0.89	0.79	35.6%	31.6%	88.9%
030503 Mineral Exploration, development, production and value-addition promoted	13.91	9.49	8.79	68.2%	63.2%	92.6%
030504 Health safety and Social Awareness for Miners	1.07	0.44	0.40	40.9%	37.3%	91.2%
030505 Licencing and inspection	2.77	1.06	1.00	38.1%	36.0%	94.4%
030506 Enforcement and Compliance	0.37	0.19	0.17	50.2%	45.6%	90.8%
<i>Class: Outputs Funded</i>	0.26	0.01	0.00	2.9%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.26	0.01	0.00	2.9%	0.0%	0.0%
<i>Class: Capital Purchases</i>	18.40	14.54	3.03	79.0%	16.5%	20.8%
030572 Government Buildings and Administrative Infrastructure	7.05	4.09	1.93	58.0%	27.3%	47.1%
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	0.07	0.00	83.8%	0.0%	0.0%
030577 Purchase of Specialised Machinery & Equipment	10.50	10.38	1.10	98.9%	10.5%	10.6%
030578 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	6.7%	0.0%	0.0%
Program 0349 Policy, Planning and Support Services	42.16	24.98	22.89	59.3%	54.3%	91.6%
<i>Class: Outputs Provided</i>	18.96	11.88	9.85	62.6%	52.0%	82.9%
034901 Planning, Budgeting and monitoring	2.33	0.99	0.95	42.4%	40.8%	96.1%
034902 Finance Management and Procurement	0.70	0.34	0.33	48.7%	46.8%	96.2%
034903 Procurement & maintainance of assets and stores	0.75	0.37	0.34	49.2%	45.2%	91.9%
034904 Statistical Coordination and Management	1.02	0.31	0.30	30.7%	29.4%	95.9%
034905 Management of Human Resource	0.06	0.03	0.03	41.8%	40.3%	96.2%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	3.95	2.49	2.33	63.0%	59.0%	93.5%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034919 Human Resource Management Services	9.69	7.12	5.39	73.5%	55.6%	75.7%
034920 Records Management Services	0.20	0.10	0.08	51.4%	40.1%	78.1%
034921 Management of Environmental and Social Issues	0.19	0.09	0.07	48.5%	40.0%	82.4%
034922 Maintenance and Expansion of GIS	0.08	0.04	0.04	51.2%	51.2%	100.0%
Class: Outputs Funded	21.06	11.07	11.07	52.6%	52.6%	100.0%
034951 Atomic Energy Council	19.06	9.78	9.78	51.3%	51.3%	100.0%
034952 Electricity Disputes Tribunal	2.00	1.29	1.29	64.6%	64.6%	100.0%
Class: Capital Purchases	0.95	0.85	0.80	89.7%	84.6%	94.3%
034972 Government Buildings and Administrative Infrastructure	0.30	0.30	0.25	100.0%	84.9%	84.9%
034976 Purchase of Office and ICT Equipment, including Software	0.30	0.30	0.30	100.0%	100.0%	100.0%
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	0.23	0.23	93.0%	93.0%	100.0%
Class: Arrears	1.18	1.18	1.16	100.0%	98.3%	98.3%
034999 Arrears	1.18	1.18	1.16	100.0%	98.3%	98.3%
Total for Vote	371.54	261.47	233.93	70.4%	63.0%	89.5%

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
Class: Outputs Provided	78.00	42.07	37.86	53.9%	48.5%	90.0%
211101 General Staff Salaries	6.22	4.67	4.06	75.0%	65.2%	87.0%
211102 Contract Staff Salaries	1.63	1.22	1.21	75.0%	74.3%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	10.48	8.11	8.11	77.4%	77.4%	99.9%
212101 Social Security Contributions	0.09	0.09	0.04	100.0%	41.3%	41.3%
212102 Pension for General Civil Service	1.44	1.08	0.78	75.0%	53.7%	71.6%
213002 Incapacity, death benefits and funeral expenses	0.07	0.06	0.05	83.9%	64.6%	77.0%
213004 Gratuity Expenses	1.15	0.86	0.06	75.2%	5.2%	7.0%
221001 Advertising and Public Relations	1.11	0.48	0.37	43.3%	33.7%	77.8%
221002 Workshops and Seminars	4.17	1.35	1.33	32.4%	31.9%	98.3%
221003 Staff Training	4.93	0.46	0.46	9.4%	9.4%	100.0%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.60	0.14	0.13	23.4%	22.2%	95.0%
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	0.39	0.22	74.8%	42.0%	56.2%
221009 Welfare and Entertainment	0.86	0.41	0.41	47.3%	47.3%	100.1%
221010 Special Meals and Drinks	0.26	0.19	0.20	75.5%	77.4%	102.5%

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QUARTER 3: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	2.25	1.04	0.83	46.1%	37.0%	80.2%
221012 Small Office Equipment	0.25	0.05	0.05	21.5%	18.5%	86.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	50.0%	66.7%
221017 Subscriptions	0.80	0.09	0.04	11.1%	5.2%	46.8%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.16	0.16	65.1%	65.1%	100.0%
222002 Postage and Courier	0.06	0.01	0.01	18.6%	13.0%	70.1%
222003 Information and communications technology (ICT)	0.28	0.20	0.13	73.9%	45.4%	61.4%
223002 Rates	0.16	0.11	0.06	67.5%	36.2%	53.6%
223004 Guard and Security services	0.31	0.26	0.26	82.4%	83.7%	101.6%
223005 Electricity	0.63	0.34	0.34	52.9%	52.9%	100.0%
223006 Water	0.20	0.16	0.16	79.5%	79.5%	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	0.05	0.00	100.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.21	0.20	0.20	94.6%	96.0%	101.6%
224005 Uniforms, Beddings and Protective Gear	0.29	0.22	0.01	75.0%	2.4%	3.2%
225001 Consultancy Services- Short term	10.48	1.80	1.79	17.2%	17.1%	99.8%
225002 Consultancy Services- Long-term	5.60	6.56	6.04	117.2%	107.8%	92.0%
227001 Travel inland	9.71	4.95	4.92	50.9%	50.7%	99.5%
227002 Travel abroad	4.76	0.70	0.38	14.6%	7.9%	53.9%
227004 Fuel, Lubricants and Oils	3.93	2.90	2.78	73.8%	70.7%	95.7%
228001 Maintenance - Civil	0.48	0.37	0.36	77.9%	75.4%	96.8%
228002 Maintenance - Vehicles	2.11	1.35	1.06	64.0%	50.1%	78.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.29	0.19	72.3%	46.9%	65.0%
228004 Maintenance – Other	0.31	0.06	0.03	20.4%	10.1%	49.6%
281504 Monitoring, Supervision & Appraisal of Capital work	0.54	0.45	0.45	84.5%	84.5%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.02	0.01	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	106.93	79.83	79.82	74.7%	74.6%	100.0%
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	0.01	0.00	50.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	45.41	39.90	39.90	87.9%	87.9%	100.0%
263204 Transfers to other govt. Units (Capital)	56.56	37.01	37.01	65.4%	65.4%	100.0%
291001 Transfers to Government Institutions	4.50	2.81	2.81	62.4%	62.4%	100.0%
Class: Capital Purchases	185.43	138.39	115.08	74.6%	62.1%	83.2%
281501 Environment Impact Assessment for Capital Works	4.32	3.99	3.99	92.4%	92.4%	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	1.00	1.00	76.9%	76.8%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	15.82	13.65	13.65	86.3%	86.3%	100.0%

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311101 Land	118.41	80.34	73.00	67.9%	61.6%	90.9%
312101 Non-Residential Buildings	7.13	4.33	1.57	60.7%	22.0%	36.3%
312103 Roads and Bridges.	2.00	1.50	1.50	75.0%	74.9%	99.9%
312104 Other Structures	17.84	17.12	15.32	96.0%	85.9%	89.5%
312201 Transport Equipment	2.67	1.75	0.42	65.5%	15.7%	23.9%
312202 Machinery and Equipment	6.76	6.76	2.01	99.9%	29.7%	29.8%
312203 Furniture & Fixtures	0.62	0.33	0.06	53.3%	10.2%	19.1%
312211 Office Equipment	0.15	0.13	0.01	83.3%	5.5%	6.6%
312213 ICT Equipment	2.82	2.70	2.17	95.9%	77.0%	80.3%
312214 Laboratory Equipments	4.40	4.40	0.04	100.0%	0.9%	0.9%
314201 Materials and supplies	0.20	0.09	0.05	46.7%	23.7%	50.7%
Class: Arrears	1.18	1.18	1.16	100.0%	98.3%	98.3%
321605 Domestic arrears (Budgeting)	1.18	1.18	1.16	100.0%	98.3%	98.3%
Total for Vote	371.54	261.47	233.93	70.4%	63.0%	89.5%

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
Program 0301 Energy Planning, Management & Infrastructure Dev't	173.10	128.01	127.87	74.0%	73.9%	99.9%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.40	0.19	0.18	46.4%	45.7%	98.5%
09 Renewable Energy Department	1.01	0.51	0.50	50.8%	49.9%	98.3%
10 Energy Efficiency and conservation Department	0.91	0.36	0.34	40.1%	37.8%	94.4%
11 Electrical Power Department	38.34	35.93	35.91	93.7%	93.7%	99.9%
20 Nuclear Energy Department	3.30	0.59	0.55	18.0%	16.7%	93.1%
<i>Development Projects</i>						
1221 Opuyo Moroto Interconnection Project	2.00	1.94	1.94	97.2%	97.2%	100.0%
1259 Kampala-Entebbe Expansion Project	2.00	1.98	1.98	98.8%	98.8%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.00	0.80	0.80	80.0%	80.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	2.94	1.59	1.59	54.0%	54.0%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	15.00	9.14	9.14	60.9%	60.9%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7.22	4.27	4.27	59.1%	59.1%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	7.67	4.44	4.40	57.9%	57.4%	99.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.00	9.73	9.73	97.3%	97.3%	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	18.14	18.14	60.5%	60.5%	100.0%

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QUARTER 3: Highlights of Vote Performance

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%
Program 0302 Large Hydro power infrastructure	62.74	47.42	45.21	75.6%	72.1%	95.3%
<i>Development Projects</i>						
1143 Isimba HPP	18.93	15.46	14.22	81.7%	75.1%	92.0%
1183 Karuma Hydroelectricity Power Project	29.00	21.95	21.13	75.7%	72.9%	96.3%
1350 Muzizi Hydro Power Project	2.52	1.88	1.88	74.7%	74.6%	99.9%
1351 Nyagak III Hydro Power Project	12.29	8.13	7.98	66.1%	64.9%	98.2%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	53.34	34.09	23.45	63.9%	44.0%	68.8%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	0.19	0.15	41.1%	32.2%	78.4%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.33	0.28	48.5%	41.7%	86.0%
13 Midstream Petroleum Department	0.67	0.17	0.13	25.9%	19.6%	75.8%
14 Petroleum Supply (Downstream) Department	2.51	0.89	0.79	35.7%	31.4%	87.9%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.41	10.57	5.80	85.2%	46.7%	54.8%
1352 Midstream Petroleum Infrastructure Development Project	14.51	8.77	5.93	60.5%	40.9%	67.6%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10.53	7.43	6.01	70.6%	57.1%	80.8%
1410 Skills for Oil and Gas Africa (SOGA)	3.58	1.31	1.27	36.5%	35.5%	97.3%
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3.00	1.56	0.78	52.0%	26.0%	50.0%
1611 Petroleum Exploration and Promotion Frontier Basins	5.00	2.86	2.32	57.2%	46.4%	81.0%
Program 0305 Mineral Exploration, Development & Value Addition	40.21	26.97	14.51	67.1%	36.1%	53.8%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	0.46	0.26	0.25	55.7%	54.7%	98.3%
15 Geological Survey Department	0.65	0.29	0.27	44.2%	41.4%	93.6%
16 Geothermal Survey Resources Department	4.45	1.37	1.16	30.9%	26.0%	84.2%
17 Mines Department	0.66	0.28	0.23	42.2%	34.0%	80.6%
<i>Development Projects</i>						
1353 Mineral Wealth and Mining Infrastructure Development	13.35	7.39	4.65	55.3%	34.8%	62.9%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	4.13	4.13	0.01	100.0%	0.1%	0.1%
1505 Minerals Laboratories Equipping & Systems Development	7.40	5.39	0.60	72.9%	8.1%	11.1%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.10	7.86	7.36	86.4%	80.9%	93.6%
Program 0349 Policy, Planning and Support Services	42.16	24.98	22.89	59.3%	54.3%	91.6%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
08 Internal Audit Department	1.09	0.52	0.51	47.8%	46.6%	97.4%
18 Finance and Administration	19.88	12.71	10.93	64.0%	55.0%	86.0%
19 Sectoral Planning and Policy Analysis	1.19	0.61	0.56	51.2%	47.0%	91.9%
<i>Development Projects</i>						
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	20.00	11.14	10.89	55.7%	54.4%	97.7%
Total for Vote	371.54	261.47	233.93	70.4%	63.0%	89.5%

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
Program : 0301 Energy Planning, Management & Infrastructure Dev't	479.34	75.26	72.54	15.7%	15.1%	96.4%
<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	5.69	5.69	28.3%	28.3%	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	41.46	41.46	72.0%	72.0%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	27.89	10.21	7.49	36.6%	26.9%	73.4%
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%
Program : 0302 Large Hydro power infrastructure	934.72	68.92	68.92	7.4%	7.4%	100.0%
<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	1.06	1.06	0.9%	0.9%	100.0%
Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.50	3.85	3.85	85.5%	85.5%	100.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.50	3.85	3.85	85.5%	85.5%	100.0%
Program : 0305 Mineral Exploration, Development & Value Addition	37.88	0.00	0.00	0.0%	0.0%	0.0%
<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%
Grand Total:	1,456.44	148.03	145.31	10.2%	10.0%	98.2%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

		Item	Spent
-Review Electricity Act 1999	Electricity Act Amendment Bill still on hold awaiting incorporation of the recommendations of the Rationalisation Process.	211103 Allowances (Inc. Casuals, Temporary)	37,500
-Implementation strategy for Energy Policy 2020-2030	The Draft Final Revised Energy Policy was finalized.	221002 Workshops and Seminars	25,000
-Four Regulations for the Energy Efficiency and Conservation Bill	On 1st March, 2021, Cabinet approved under minute (49(CT 2021) the resumption of the implementation of the Electricity Connection Policy starting with no – pole connections with effect from 8th March, 2021 utilizing connection materials procured from ongoing projects financed by African Development Bank and Exim Bank of China.	227001 Travel inland	9,000
-Three (3) quarterly meetings for the sector working group	incorporation of comments in the National Electrification Strategy continued. Final Report is expected in May 2021.	227004 Fuel, Lubricants and Oils	7,200
-Power Sector Information Centre operational	Biofuels Regulation were presented to the Oil Companies during the quarter. Held the quarterly directorate meeting 31st March 2021		

Reasons for Variation in performance

progress noted

Total	78,700
Wage Recurrent	0
Non Wage Recurrent	78,700
<i>AIA</i>	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monthly Meetings held with the Energy Efficiency and Conservation Department to ensure proper coordination and monitoring.	ii) In preparation for the operationalization of the Energy Efficiency & Conservation Bill, (4) regulations have been planned for initial development. The	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,000
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,100
		227001 Travel inland	10,800
		227004 Fuel, Lubricants and Oils	12,900
		228002 Maintenance - Vehicles	4,400

Reasons for Variation in performance

progress noted

Total	51,200
Wage Recurrent	0
Non Wage Recurrent	51,200
<i>AIA</i>	0

Output: 03 Renewable Energy Promotion

Monthly meetings with the Renewable Energy Department to ensure proper coordination and monitoring of activities	Continued monitoring the finalization of the Biofuels Regulations to operationalize the implementation of the Biofuels Act (2021). Attended the validation of the Biofuels Industry Regulations by the Oil Companies. Continued monitoring the legal framework activities in preparation for the installation of 4MW Solar Energy Equipment at Busitema University. Monitored the completion of the detailed feasibility studies for a planned 2.9MW Waste to Energy power generation plants at KCCA damping sites and National water and Sewerage Corporation facilities. Continued with the monitoring of the electrification/completion of 20 schools and health units with fifty seven (57) solar electricity systems in Bulambuli, and Buikwe districts.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		222001 Telecommunications	4,600
		222003 Information and communications technology (ICT)	11,725
		227001 Travel inland	12,600
		227004 Fuel, Lubricants and Oils	10,750

Reasons for Variation in performance

progress noted

Total	54,675
Wage Recurrent	0
Non Wage Recurrent	54,675
<i>AIA</i>	0
Total For SubProgramme	184,575

Vote:017

Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	184,575
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Biofuels Strategy and regulation for Uganda 100% developed inline with the Bio fuel Act 2018	two (2) Consultative workshops on Draft biofuel regulation, held with key stake holders.	Item	Spent
A Technical study on the integrating small solar electricity systems on the national grid conducted	final draft biofuel strategy in place	211103 Allowances (Inc. Casuals, Temporary)	39,000
Draft Standards for Ethanol stoves and Denatured Ethanol for cooking developed 50%	Technical meetings and consultation among various stakeholder on the connection of the 516KW of solar electricity systems to the national grid at Kololo	221002 Workshops and Seminars	11,248
wind energy generation potential in Karamonja Established	Ceremonial gorund held	221008 Computer supplies and Information Technology (IT)	19,400
Twenty (20) installed renewable energy demonstration systems (solar, wind, cook stoves, bio gas and biofuels) monitored and evaluated.	supported Bukoona Agro Processors to produce and supply well labelled ethanol for cooking with an outlet in Seguku.	221009 Welfare and Entertainment	6,750
Renewable Energy component of the Draft Energy Policy Finalized	the product is under study for standardization.	221011 Printing, Stationery, Photocopying and Binding	3,861
Promotion of Tree planting for Firewood and charcoal production	technical field study to collect wind speeds data, monitoring of installed wind/solar hybrid systems, and wind measuring must in Nakapiripirt, Kotido, Napak and Abim Districts conducted.	222001 Telecommunications	4,900
	Five (5) solar Mini grid under construction in Kasese and Rubirinzi districts under WWF inspected and evaluated	227001 Travel inland	23,400
	Twenty (20) solar electricity solar systems installed in Buikwe District	227004 Fuel, Lubricants and Oils	17,200
	End -user training on installed solar systems and routine monitoring in Karamojo and Elgon regions conducted	228002 Maintenance - Vehicles	12,544
	continued review of the draft policy conducted		
	discussion with Private companies Wood Land Investment Ltd on the development of 2000 hectares for Bamboo for Energy in North Rwezoni forest Reserves and AAKASH bambo in 1000 acres in West Nile held.		

Reasons for Variation in performance

noted Progress
Progress noted
Progress noted
Progress noted
Progress noted

Total **138,303**
Wage Recurrent 0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	138,303
		AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
Development of a 120 kW pico hydropower community project at Isuule in Kasese	meeting with Kasese District official, community of isule on the 120KW pico system held.	211103 Allowances (Inc. Casuals, Temporary)	53,876
improved institutional efficient cook stoves, energy wood lots and bio latrines for schools promoted	completion of the construction of Namagunga Biolatrline system and continuation of construction of	221002 Workshops and Seminars	9,925
Generation of Bio gas from waste (kitchen refusal, food pile, and human waste) to household promoted.	Nayakasura School for biogas generation from Human wastes	221009 Welfare and Entertainment	8,350
promotion of energy woodlots in Two (2) districts	20 artisan on Energy Saving Stove conducted in Mubende district	221011 Printing, Stationery, Photocopying and Binding	8,450
ethanol cook stoves for cooking promoted	Feasibility studies on Going at National Water and Sewerage Corporation, Kiteezi and Dundu Damping grounds for generation of biogas from waste.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	150,000
New improved charcoal conversion technologies developed	promotion of bamboo projects by Wood Land Investment Bamboo Project in Ntoroko district and AAKASS bambo project in west Nile on going	227001 Travel inland	59,501
wind energy resource in karamoja assessed and uganda wind map developed	two (2) companies Bukkona Agro Processor and Adapt Plus are producing and supplying ethanol for coking and ethanol stoves	227004 Fuel, Lubricants and Oils	43,000
Rehabilitation of one non functional wind mills and demonstration of a hybrid electric wind turbine and solar PV community water pumping systems	Tests on the existing retort technology conducted in Mukono and Mubende. field visit conducted to switch back the wind measuring masts which have stopped working during the COVID19 lock down	228002 Maintenance - Vehicles	33,080
Promotion of wind /solar mini grid s for rural electrification in karamoja	field visit conducted in Karamonja region to assess the status of the installed wind/solar hybrid system.		
Capacity of technicians and MEMD staff built in renewable energy technologies	20 solar systems installed in schools in Buikwe district		
large solar water heating systems in five high hot water consuming public institutions demonstrated	no staff training conducted		
Productive and innovative uses of solar electricity developed and promoted	solar water heaters in Kamuli district monitoring. the systems will be repaired as the solar collector was very dirty due to murram road		
installation and operation of the 4MW busitema power project	sites surveys for suitable sites for the installation of solar water pumping systems conducted		
Private Sector Associations dealing in Renewable energy Technologies strengthened	technical and board meeting held		
	license for the power production submitted to Electricity Regulatory Authority		
	coordination of receiving two (2)		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

container of replacement of solar panels

routine maintenance of the project sites
and safety keeping of the solar equipment
at Busitema

Routine meetings, consultation with
private companies on solar energy, cook
stoves, biofuels, waste to energy, and
solar driers among others

Reasons for Variation in performance

-Progress noted
Progress noted
Progress noted
-
Progress noted
Progress noted
Progress noted
-
Progress noted
Progress noted
Progress noted

Total	366,182
Wage Recurrent	0
Non Wage Recurrent	366,182
AIA	0
Total For SubProgramme	504,485
Wage Recurrent	0
Non Wage Recurrent	504,485
AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

	Item	Spent
Develop four (4) regulations to operationalize the Energy Efficiency & Conservation Bill	211103 Allowances (Inc. Casuals, Temporary)	19,950
Develop one (1) Energy Efficiency Strategy and Plan (2020/21-2024/25)	221001 Advertising and Public Relations	1,813
	221011 Printing, Stationery, Photocopying and Binding	6,150
	222001 Telecommunications	2,300
	224004 Cleaning and Sanitation	6,750
	227001 Travel inland	14,445
	227004 Fuel, Lubricants and Oils	20,100
	228002 Maintenance - Vehicles	7,365
- Coordination team to work with First Parliamentary Council formulated and awareness creation for coordination team and the First Parliamentary Council conducted.		
- Draft regulations compiled for:		
- Energy Efficiency Standards and Labeling of energy using appliances		
- Energy Audits		
- Energy Management		
Undertook compilation and documentation of Strategic Actions for the Energy Efficiency Strategy and Plan 2021-2031.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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NIL
Comprehensive Energy Efficiency Strategy and Plan not developed due to delay in approval of the Energy Efficiency and Conservation Bill.

Total	78,873
Wage Recurrent	0
Non Wage Recurrent	78,873
AIA	0

Output: 02 Energy Efficiency Promotion

	Item	Spent
Five (5) industrial facilities supported to implement Energy Management Systems in accordance with the ISO 50001 standard	- Baseline Survey conducted among three (3) Industrial Parks i.e. Kampala Industrial and Business Park (KIBP), Mbale Industrial Park and Kasese Industrial Park to establish readiness for the implementation of the ISO 50001 standard.	211103 Allowances (Inc. Casuals, Temporary) 47,500
Capacity Building for fifty (50) Energy Management/Energy Efficiency professions	221001 Advertising and Public Relations	4,500
Energy (Fuel) Efficiency baseline for motor vehicles in Uganda.	221011 Printing, Stationery, Photocopying and Binding	5,940
Identify measures to improve Energy Efficiency in Public buildings by 10%.	222001 Telecommunications	4,600
Monitoring and Supervision of energy efficiency interventions in ten (10) industrial facilities.	227001 Travel inland	101,550
Energy Efficiency Improvement	227004 Fuel, Lubricants and Oils	57,350
Proposals for Energy Cost reduction among ten (10) high energy consuming facilities	228002 Maintenance - Vehicles	44,000
Two (2) Energy Efficiency Awareness Campaigns to sensitize energy consumers on sustainable energy utilization.	- Five (5) pilot industries to implement the ISO 50001 identified. - ISO 50001 implementation guide developed. Stakeholder consultations Finalized and procurement process for trainer to train Certified Energy Auditors commenced. Project concept for promotion of fuel efficiency Approved by Ministry's Project Preparation Committee and the Sustainable Energy Development Programme Working Group. - Preliminary energy audits conducted for: 1) New Vision Printing & Publishing Company Limited 2) Uganda Revenue Authority (URA) 3) National Water, Gaba Plant - Detailed Energy Audit Conducted for National Water and Sewerage Corporation Monitoring of energy efficiency interventions done for: 1) Johnrick trading Co & Property 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, 12) Upland Rice Millers Ltd 13) Desert Breeze Hotel, 14) Hotel Pearl Afrique, 15) Hotel Freezone,	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

16) Palema Crown Hotel.
 Preliminary energy audits conducted for:
 1) Kampala Cement
 2) Jesa
 3) Mukwano Industries
 4) Movit products

- Detailed Energy Audits Conducted for:
 1) Kampala Cement.
 2) Jesa Diary.
 5) Best Pack Limited
 6) Africa Polysack Limited
 7) Global Paper Limited
 - Energy Week 2020 held from 30th
 November to 4th December 2020
 - Undertook Post Energy Week 2020
 survey
 - Concept for Energy Week 2021
 developed
 - Media campaigns for efficient cooking
 conducted.

Reasons for Variation in performance

Detailed Energy Audits not Conducted pending availability of funds for:

- 1) Mukwano Industries
- 2) Movit products

Detailed Audit postponed pending availability of funds for:

- 1) New Vision Printing & Publishing Company Limited
- 2) Uganda Revenue Authority (URA)

Training postponed to quarter 4 pending finalization of stakeholder consultations

NIL

NIL

Promotion of fuel efficiency pending availability of funds.

Total	265,440
Wage Recurrent	0
Non Wage Recurrent	265,440
<i>AIA</i>	0
Total For SubProgramme	344,313
Wage Recurrent	0
Non Wage Recurrent	344,313
<i>AIA</i>	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	Implementation of free connections under the ECP resumed in March 2021 and the Policy was also revised to accommodate those who are able and willing to pay to do so, in cases where Government has no resources to implement the policy.	211103 Allowances (Inc. Casuals, Temporary)
Improved reliability of operational generation plants	The Electricity Act Amendment Bill was put on hold by Cabinet to allow for recommendations fo the Rationalisation	227001 Travel inland
		227004 Fuel, Lubricants and Oils
		228002 Maintenance - Vehicles

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

of Commissions, Authorities and Agencies to be incorporated. Draft Final Report for the Energy Policy was concluded however will need further revision to reflect the proposals of the Rationalisation Process.

Physical progress for the various Karuma HPP project components is as follows as at 31st March 2021:

Power Plant – 98.8%;
Karuma – Kawanda T Line - 100%;
Karuma - Lira TLine – 81.2%; Karuma - Olwiyo TLine - 100%; Kawanda Substation – 99.9%; Karuma Substation – 99.9%; Lira Substation – 99%; and Olwiyo Substation – 97.8%. vi To date, USD 610,016,868.097 of the Buyer Credit loan has been drawn representing 94.46% and USD 638,562,815.55 of the Preferential Buyer Credit has been drawn representing 80.9%.. Project commissioning and disbursement period was extended by 2years to June 2022, addendum No. 6 was signed to that effect.

Nyagak III Project: Civil works were ongoing along with penstock works. Physical progress stands at 30% according to Genmax Nyagak Limited, Project is still behind schedule. Muzizi HPP (48MW): Compensation of PAPs is on-going (UGX. 1,769,227,282 corresponding to approximately 36.41% of the total compensation value, UGX 4,858,711,140, has so far been paid to PAPs.)

Negotiations with the Best Evaluated Bidder in the Procurement of a Plant and Design - Build Contractor, which commenced in February 2021, are still on-going.

Bids for the procurement of a construction supervision consultant were received in Jan 2021 and evaluation of these bids is on-going.

Achwa Agago I (41MW) - ?Construction is ongoing with physical progress at 70%. It is expected to be commissioned on June 2021. The project Developers have applied to ERA for modification of the permit to extend Commercial Operations Day (COD). Kikagati HPP(14MW): Current overall physical progress for Civil and Electro Mechanical is about

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

80%. A Joint Technical Committee (JTC) meeting was held in Mbarara during the quarter to address some of the challenges, with the most contagious one being Labour movement. Nyamagasani I and Nyamagasa II: The projects were affected by the floods of May 2020 just a month to commissioning. Repairs of equipment and structures was embarked on immediately. Nyamagasani II was commissioned on 26th February 2021 while Nyamagasani I is now set to be completed by June 2021. Currently activities are still ongoing to quantify the cost of the damage. Ministry continued with the planning of the Ayago, Kiba and Oriang Hydropower Sites.

Reasons for Variation in performance

progress noted

Total	237,897
Wage Recurrent	0
Non Wage Recurrent	237,897
<i>AIA</i>	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Expanded and reliable transmission and distribution network	<p>Construction of the 248km, 400kV Karuma-Kawanda transmission line and the 55km, 400kV Karuma-Olwiyo transmission lines was completed on 25th February 2021 and 3rd February 2021 respectively paving way for commission of the 600MW Karuma dam. Energisation of the 400kV Karuma-Kawanda transmission line requires relocation of Umeme's new 33kV network within the line corridor.</p> <p>Construction of the 132kV, 10km Namanve South-Namanve transmission line was completed on 26 January 2021. The line is part of the Electrification of Industrial Parks project</p> <p>Developing of the National Electrification Strategy. Consultant submitted the draft report in December 2020. The contract is scheduled to expire in May 2021. The consultant needs to expedite submission of the draft Final and Final reports to allow enough time for stakeholder review of the deliverables.</p> <p>Deemed Energy Payments. A number of hydro power stations are not effectively being evacuated and Government has been charged deemed energy payments. By the end of January 2021, ARPE, the developer of the 83MW Achwa/Agago plant had invoiced over \$24 million in deemed energy. Construction of the evacuation lines needs to be expedited. The long-term solution is to remove deemed energy payment clause from the Power Purchase Agreements.</p> <p>The Department resumed monthly physical and online meetings chaired by the Minister of State for Energy with UETCL and REA to enhance the implementation of ongoing transmission line projects. Physical meetings had been suspended following the outbreak of Covid 19 pandemic.</p> <p>Construction of the transmission line is 100% complete however construction of the substations is 85% complete.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>11,127</p>

Reasons for Variation in performance

progress noted

Total	11,127
Wage Recurrent	0
Non Wage Recurrent	11,127
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
300,000 new connections made to the grid under Electricity Connection Policy	ERT III: • Line 11 (Kyabadaza-Masankwa, Nyanama, Mpenja-Maseruka, Kiriri-Kasasa, Mpenja-Nsambwe-Kononi-Mamba-Mauki: - Megger Technical Services Ltd :Pole erection for line 11 is at 81% for MV poles and 70% for LV pole: RAP progress is at 90% Line 12 (Nakifuma-Nagojje, Walusibi-Katogo-Mbaliga-Namele & Nakasajja-Kyampisi with T-off Kasawo -Luwero; - MBH: Pole erection is at 25% for MV poles and 30% for LV poles. Verification of design still in process. RAP progress is at 84% Line 13 (Mitemula-Nakiyaga-Nkuke-Kyanamukaka with T-off Nkule: - Datpo Investments (U) Ltd: Pole erection is at 16% for MV poles and 10% for LV poles. Verification of the design still in process. Compensation for PAPs along line 13 has commenced and additional third party PAPs data has been verified and being processed for payments Lines 14: Mubende-Kyabayanga-Ngangi with T-off Kahirimbara, Kibaale-Kikwaya & Karuguza SS, Kibonge, Buronzi, Katete, Nyamuranda, Kitoro and Kabale Pri Sch: Tetra Technical Servcies Ltd. Verifications and Approvals of Designs and manufacturers is in process. FATs on 1st batch of Poles completed. FATs on foreign materials is in process. RAP progress is at 15% Line 15: Kiyagara-Bwizi, Biguri-Ntonwa, Ntara-Bwensamba – Megger Technical Services Ltd: Verifications and Approvals of Designs and manufacturers is in process. FATs on 1st batch of Poles completed. FATs on foreign materials is in process. RAP progress is at 15% Overall project progress as at February, 2021 was at 56%. The preliminary design is complete for 95 of the 106 districts. Detailed designed have been approved for 83 of the 106 districts. Site works going on in 61 districts of the 106. 85 schemes have been pre commissioned to date. The project concept was approved by the MEMD Project Preparatory Committee (PPC) on 4th February, 2021 and by the Development Committee, MoFPED on 17th February, 2021. Negotiations commenced on 18th, March 2021 and still ongoing.	221010 Special Meals and Drinks 10,960 227001 Travel inland 143,995

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

progress noted

Total	154,955
Wage Recurrent	0
Non Wage Recurrent	154,955
<i>AIA</i>	0

Outputs Funded

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

• Fluctuations in the tariff structure stabilized.

Payments were made as per the release.

Item	Spent
263104 Transfers to other govt. Units (Current)	35,501,390

Reasons for Variation in performance

progress noted

Total	35,501,390
Wage Recurrent	0
Non Wage Recurrent	35,501,390
<i>AIA</i>	0
Total For SubProgramme	35,905,369
Wage Recurrent	0
Non Wage Recurrent	35,905,369
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A 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"> • 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. • Consultative meetings on RIA were conducted. • Technical Meetings on Regulatory Impact Assessment conducted and draft report prepared. • Draft roadmap for cooperation in the field of use of nuclear energy with ROSATOM was reviewed. • Consultations on bilateral cooperation were conducted. • Bilateral consultations on specific projects conducted with CNNC and ROSATOM. • Departmental Technical Meetings to review the draft Strategy were held in September 2020. • Data was collected from Lacor hospital and Atomic Energy Council. • Consultative meetings to review the draft Radioactive waste management strategy were conducted. • Draft Radioactive waste management strategy was updated. <p>Deferred</p> <ul style="list-style-type: none"> • 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. • Expression of interest for consultancy to conduct SEA were received and evaluated. • Best Evaluated bidder selected. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 136,080 701 15,825 2,400 18,651 35,050 9,120

Reasons for Variation in performance

Total 217,826
Wage Recurrent 0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	217,826
		AIA	0

Output: 05 Atomic Energy Promotion and Coordination

		Item	Spent
International Atomic Energy Agency (IAEA) Technical Cooperation (TC) Programme coordinated and monitored (Sixteen (16) TC projects monitored and at least three (3) new TC projects designed),	• 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)	110,610
Awareness on nuclear energy conducted	• Consultations with IAEA on the Four (4) IAEA - TC projects designs (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) conducted.	221001 Advertising and Public Relations	6,600
IAEA Integrated Nuclear Infrastructure Review (INIR) completed (100%)	• Coordinated the Covid-19 Assistance (Equipment and Test-kits) from IAEA to Uganda.	221002 Workshops and Seminars	9,443
Final Nuclear Power Plant site selected	• 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	3,350
Uranium exploration and evaluation monitored (Four (4) field visits)	• A field visit to Regional Animal Disease Diagnostic Centres (RADDC's) in Gulu district in the month of February 2021 was conducted.	221011 Printing, Stationery, Photocopying and Binding	4,500
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. • Draft Nuclear Communication Strategy updated. • Key messages on nuclear communication drafted.	221012 Small Office Equipment	424
Establishment of a gamma irradiation facility to improve quality of agro-produce for export monitored (Three (3) meeting)	• Awareness on application of research reactor conducted at Makerere University, Soroti University, Kyambogo University and Busitama University.	222001 Telecommunications	1,150
	• 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.	227001 Travel inland	45,955
	• Self Evaluation report finalized in preparation for IAEA's Integrated Nuclear Infrastructure Review (INIR).	227004 Fuel, Lubricants and Oils	43,062
	• Draft Terms of Reference for consultancy prepared. • Meetings to develop the ranking criteria for Nuclear Power Plant site selection were conducted.	228002 Maintenance - Vehicles	12,221

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Review of the draft ranking criteria for Nuclear Power Plant site selection was conducted.
- Site Assessment studies for Kasanda and Kiruhura Potential sites 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.
- A project concept on Uranium Exploration and Evaluation was prepared with support from IAEA.
- 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 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.
- Final consultations on the TOR for the feasibility study of a gamma irradiation facility were conducted 19th March 2020 and TOR's prepared.

Reasons for Variation in performance

	Total	237,314
	Wage Recurrent	0
	Non Wage Recurrent	237,314
	<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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	97,578
Wage Recurrent	0
Non Wage Recurrent	97,578
AIA	0
Total For SubProgramme	552,719
Wage Recurrent	0
Non Wage Recurrent	552,719
AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
• Completion of RAP Implementation	RAP Implementation Paid transactions are 1300 of the 1,347 (96.5%) in the 160km corridor.	1,600,000

Reasons for Variation in performance

The challenges impeding the power transmission line construction works were overcome. ROW acquisition is at 96.5% completion. There are few cases pending compensation owing to various reasons like disputed ownership of land, deceased cases requiring LOA, and Valuation queries

Total	1,600,000
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	The transmission line engineering, procurement and construction works have been completed.	344,000
• Completion of Opuyo Substation Upgrade	281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	17,899,562

Reasons for Variation in performance

The challenges impeding the power transmission line construction works were overcome. ROW acquisition is at 96.5% completion. There are few cases pending compensation owing to various reasons like disputed ownership of land, deceased cases requiring LOA, and Valuation queries

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	18,243,562
		GoU Development	344,000
		External Financing	17,899,562
		AIA	0
		Total For SubProgramme	19,843,562
		GoU Development	1,944,000
		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	72% (843/1062) cases compensated. • Acquired corridor: (73%) 17.3km of 23.6km corridor. Not continuous • Acquired Tower spots: (77%) 57 of 74 total number of towers	311101 Land	1,800,000

Reasons for Variation in performance

Total	1,800,000
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	• Overall completion is 64%. a. Design and procurement are 99% complete. b. Physical construction progress is at 45% progress (77% (57/74) Foundations complete, 35% (26/74) towers erected, stringing is at 0%. Substations (Lot 2): • Overall progress is 64%. Design is 96%, Procurement at 93%, Physical construction progress is at 55%	281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	176,000 5,687,365

Reasons for Variation in performance

Total	5,863,365
GoU Development	176,000
External Financing	5,687,365
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	7,663,365
		GoU Development	1,976,000
		External Financing	5,687,365
		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 Procurement of contractor	the project is sourcing for funds and the ESIA studies are on going	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	800,000

Reasons for Variation in performance

Total	800,000
GoU Development	800,000
External Financing	0
AIA	0
Total For SubProgramme	800,000
GoU Development	800,000
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	• RAP Implementation is 95% complete (Gulu-Agago portion- approximately 64km out of 83km acquired). • Gulu and Agago Substation sites were acquired. • 442 PAPs (95%) of the total 463 PAPs have been compensated. 97% of the PAPs agreed to the compensation packages and efforts are being made to get all of them paid	Item	Spent
		311101 Land	1,300,000

Reasons for Variation in performance

Total	1,300,000
GoU Development	1,300,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
<ul style="list-style-type: none"> Delivery of materials, commencement of construction of the power line Payment of Deemed Energy for Achwa/Agago hydro power plant 	Procurement delays: Evaluation, negotiations concluded by March 2020 however approval of the draft contracts by the Financier, Solicitor General and UETCL delayed Evaluation, negotiations concluded by March 2020 however approval of the draft contracts by the Financier, Solicitor General and UETCL delayed	288,400

Reasons for Variation in performance

Total	288,400
GoU Development	288,400
External Financing	0
AIA	0
Total For SubProgramme	1,588,400
GoU Development	1,588,400
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
<ul style="list-style-type: none"> 100% completion of RAP implementation 	<ul style="list-style-type: none"> Kick off meeting was held on 29th May 2020 Site handover was done & Contract commenced on 8th June, 2020. Preliminary works (mobilization, site camps establishment) completed. Detailed topographical survey works completed. Design reviews ongoing Geotechnical studies completed Conductors and earth wire orders have been placed. 	8,700,000

Reasons for Variation in performance

The acquisition of the Kabale substation land is still a challenge owing to the high expectation by the land owner. Following the rejection of the compensation, CGV office was consulted again but response not yet got

Total	8,700,000
GoU Development	8,700,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

• 80% completion of construction of transmission line and substations	Re-tendered due to the debarment of the BEB. Bids received and opened on 8th January 2020, evaluation report approved by contracts	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	440,000

Reasons for Variation in performance

The acquisition of the Kabale substation land is still a challenge owing to the high expectation by the land owner. Following the rejection of the compensation, CGV office was consulted again but response not yet got

Total	440,000
GoU Development	440,000
External Financing	0
AIA	0
Total For SubProgramme	9,140,000
GoU Development	9,140,000
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	RAP implementation progress: - Kole-Gulu-Nebbi-Arua 79.5% (2653/3337) PAPs paid - Kole-Gulu section- 99% (980/994) PAPs paid - Gulu-Nebbi-Arua section- 69% (1605/2343) PAPs paid	Item	Spent
		311101 Land	3,400,000

Reasons for Variation in performance

Delays have been experienced in execution of re-valuations, re-surveys and obtaining approvals in order to continue with compensation. This has however been managed with constant engagement of the CGV office and the RAP consultants

Total	3,400,000
GoU Development	3,400,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• Transmission line and substations constructed to 80% completion	- Substations: Kole, Gulu, Nebbi and Arua substations land fully acquired. Procurement of EPC Contractors was completed and sites handed over. Bid evaluation was completed on 10th May 2019. The evaluation report was submitted to the Bank on 16th May 2019 and to Contracts Committee on 14th May 2019 for approval	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 869,366 41,464,003

Reasons for Variation in performance

Delays have been experienced in execution of re-valuations, re-surveys and obtaining approvals in order to continue with compensation. This has however been managed with constant engagement of the CGV office and the RAP consultants

Total	42,333,369
GoU Development	869,366
External Financing	41,464,003
AIA	0
Total For SubProgramme	45,733,369
GoU Development	4,269,366
External Financing	41,464,003
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 100 project sites	Item	Spent
Capacity building undertaken in M & E of project aspects including Social and environment	monitoring conducted for 100 newly trained wiremen	211102 Contract Staff Salaries	374,294
safeguards undertaken	Procurement has not yet begun awaiting completion of designs.	211103 Allowances (Inc. Casuals, Temporary)	40,333
Compliance monitoring of installation practices of newly trained and licensed wire-men undertaken.	Process to begin in Q4	221002 Workshops and Seminars	24,000
Framework to facilitate private investments in transmission facilities developed	Procurement is being finalized and contract to be signed in May 2021	227001 Travel inland	23,333
		227004 Fuel, Lubricants and Oils	73,333
		228002 Maintenance - Vehicles	33,120
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

shortage of funds

Delay attributed to delay in completion of designs

noted progress

Total	568,413
GoU Development	568,413
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Promotion of efficient use of electricity in project areas undertaken

Undertake Capacity building in Energy Efficiency for 3 staff. Construction supervision and defects liability monitoring of institutional solar installations

Promotion of energy efficiency use of electricity completed in 350 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)	40,333
221001 Advertising and Public Relations	37,600
221002 Workshops and Seminars	21,600
225001 Consultancy Services- Short term	60,000
227001 Travel inland	15,400
227004 Fuel, Lubricants and Oils	44,000
228002 Maintenance - Vehicles	7,728

Reasons for Variation in performance

noted progress

Total	226,661
GoU Development	226,661
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

National standards of solar home systems in place

Capacity building in Renewable Energy Technologies undertaken

Independent monitoring of solar PV installations undertaken Project investment locations collected and GIS mapping undertaken for ERTI, ERT 2 and ERT 3 investments

Monitoring sustainability of ERTI and ERTII solar PV systems undertaken Construction supervision of pico/ micro hydropower schemes in Kasese, Arua and Mbale undertaken

National standards for solar home systems in place Investment monitoring and GIS mapping completed for 380 investments Construction of pico/micro hydropower schemes in Kasese, Arua and Mbale commenced and progressing

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	73,333
221011 Printing, Stationery, Photocopying and Binding	25,000
225001 Consultancy Services- Short term	60,000
227001 Travel inland	42,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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Total	200,333
GoU Development	200,333
External Financing	0
AIA	0

Output: 04 Increased Rural Electrification

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 50 households, 5 grid extensions and 10 grid intensification schemes	Environment and social management framework for Energy Access Scale up Project developed and approved	Environment and social compliance monitoring of project investments conducted for 7 grid extensions, 20 grid intensification schemes and solar investments in 120 public institutions	Item	Spent
Designs and supervision of 15 grid extensions and 200 grid intensification schemes	Environment and social management framework for Energy Access Scale up Project developed			221011 Printing, Stationery, Photocopying and Binding	10,000
				225001 Consultancy Services- Short term	60,000
				227001 Travel inland	28,000
				227004 Fuel, Lubricants and Oils	29,333
				281504 Monitoring, Supervision & Appraisal of Capital work	420,000
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.					

Reasons for Variation in performance

noted progress

noted progress

Total	547,333
GoU Development	547,333
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	2,809,995

Reasons for Variation in performance

progress noted

Total	2,809,995
GoU Development	2,809,995
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

Supply of computer licenses and applications	Field tablets and high-end computers delivered	Item	Spent
		312213 ICT Equipment	44,772
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			
noted progress			
		Total	44,772
		GoU Development	44,772
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Agencies implementing capital works supported	Weekly online coordination meetings and monthly joint site supervisions conducted	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	7,490,000
Reasons for Variation in performance			
progress noted			
		Total	7,490,000
		GoU Development	0
		External Financing	7,490,000
		AIA	0
		Total For SubProgramme	11,887,507
		GoU Development	4,397,507
		External Financing	7,490,000
		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

Supervision of mini-hydro works	Project Affected Persons (PAPs) have been compensated. procurement of the Contractors to construct resettlement houses and suppliers to provide livelihood restoration material such as dry rations is ongoing.as well as Continued with Works supervision and HIV sensitization to all PAPS	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	139,333
		221011 Printing, Stationery, Photocopying and Binding	4,320

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	143,653
GoU Development	143,653
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Resettlement Action Plan Civil and Electro Mechanical Works	<ul style="list-style-type: none"> Continued undertaking of RAP activities for land compensation. More than 85% of the Project Affected Persons (PAPs) have been compensated. procurement of the Contractors to construct resettlement houses and suppliers to provide livelihood restoration material such as dry rations is ongoing Progressed on procurement of the Civil contractor and the Electro-Mechanical Contractor. Expressions of Interest evaluation report awaits a statement of No-Objection in order to proceed to RFP. Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings 	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,584,000
		312104 Other Structures	8,000,000

Reasons for Variation in performance

noted progress

Total	9,584,000
GoU Development	9,584,000
External Financing	0
AIA	0
Total For SubProgramme	9,727,653
GoU Development	9,727,653
External Financing	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• Completion of RAP Implementation	The consultant has done a good job to date and their performance has been satisfactory given the impediments that were presented by the COVID-19 lockdown. The overall acquisition of project sites is at 72% as indicated in the RAP implementation progress below: Total transactions 132 100% Total disclosures 118 89% Disclosed and agreed 103 78% Disclosed and queried 15 11% Disclosed and not paid 7 5% Disclosed and paid 96 72%	Item 311101 Land	Spent 18,061,387

Reasons for Variation in performance

Covid-19 is still a threat and the Consultant's team still needs to return to Uganda to conduct the remnant field work required to finalize the tender documents

Total	18,061,387
GoU Development	18,061,387
External Financing	0
AIA	0
Total For SubProgramme	18,061,387
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%	<ul style="list-style-type: none"> • UETCL received a No objection to the final Resettlement Action Plan on 16th December 2020 in order to kick start RAP compensation • The RAP Consultant GMT Consultants has been carrying out data capture and printing out of packages for Disclosures. The team started to carry out group disclosures at District level, Sub-county level, Village level as well as individual disclosures. 45% of the PAPs have been disclosed to. Payments are to start in May 2021 with the first batch already submitted for approval. 	Item 311101 Land	Spent 17,700,000
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Reasons for Variation in performance

slow progress noted

Total	17,700,000
GoU Development	17,700,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Commence Construction of the transmission line and the related substations	short listed of firms has been done for the work	281504 Monitoring, Supervision & Appraisal of Capital work	440,000

Reasons for Variation in performance

No much progrss noted

Total	440,000
GoU Development	440,000
External Financing	0
AIA	0
Total For SubProgramme	18,140,000
GoU Development	18,140,000
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

		Item	Spent
• 20% RAP implementation	Ongoing - Comments from CGV on RAP study report have been addressed by the Consultant. - RAP consultant's response being reviewed by RAP team before resubmission to CGV for approval.	311101 Land	15,000,000

Reasons for Variation in performance

progress noted

Total	15,000,000
GoU Development	15,000,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of EPC supervision consultant• Construction works for the substations and transmission lines progressed to 60%	<p>Process is Ongoing as well as - Site clearance undertaken and completed</p> <p>- Mobilization of tent and sanitary facilities completed</p> <p>- Extension of water supply completed</p> <p>- Assessment of requirements for site leveling undertaken by the site meeting held on 03/02/21</p> <p>- Excavation of top soil from the substation site completed</p> <p>- Levelling of the substation and the access road with murram completed and compaction completed</p> <p>- Construction of transformer plinth started.</p> <p>Ongoing - Site clearance undertaken and completed</p> <p>- Mobilization of tent and sanitary facilities completed</p> <p>- Extension of water supply completed</p> <p>- Assessment of requirements for site leveling undertaken by the site meeting held on 03/02/21</p> <p>- Excavation of top soil from the substation site completed</p> <p>- Levelling of the substation and the access road with murram completed and compaction completed</p> <p>- Construction of transformer plinth started.</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>5,000,000</p>

Reasons for Variation in performance

progress noted

Total	5,000,000
GoU Development	5,000,000
External Financing	0
AIA	0
Total For SubProgramme	20,000,000
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 progress was still at 5%	Item	Spent
		311101 Land	333,575

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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no much progres noted

Total	333,575
GoU Development	333,575
External Financing	0
AIA	0
Total For SubProgramme	333,575
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	Item	Spent
		263204 Transfers to other govt. Units (Capital)	6,262,500

Reasons for Variation in performance

progress noted

Total	6,262,500
GoU Development	6,262,500
External Financing	0
AIA	0

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	1,786,858

Reasons for Variation in performance

progress noted

Total	1,786,858
GoU Development	1,786,858
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 and was commissioned by H.E the President on 7th January, 2021. The delay to complete the snags (owing to the impact of COVID-19 among other challenges), has led to extension of the Defects Liability Period (DLP) of Component 1 by twelve (12) months i.e. from 1st April 2021 to 31st March 2022. Environment Audit is still under procurement CDAP Implementation at 55% Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 and was commissioned by H.E the President on 7th January, 2021.	Item 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges. 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	Spent 3,240,750 1,409,995 1,498,666 9,450 8,295 4,838

Reasons for Variation in performance

no much progress noted
progress noted

Total	6,171,995
GoU Development	6,171,995
External Financing	0
AIA	0
Total For SubProgramme	14,221,353
GoU Development	14,221,353
External Financing	0
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Large scale Hydro-electric

Increased Power Generation of 600MW added to the National Grid	Transfers made to UEGCL and UECTCL	Item 263204 Transfers to other govt. Units (Capital)	Spent 16,850,000
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Reasons for Variation in performance

progress noted

Total	16,850,000
GoU Development	16,850,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Outstanding RAP activities completed Environment and Social Management Plan monitored RAP and ESIA Activities monitored	95% outstanding RAP activities completion Environment and Social Management Plan Completed 95% outstanding RAP activities completion	Item 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land	Spent 750,000 390,000 1,577,290

Reasons for Variation in performance

noted progress
progress noted

Total	2,717,290
GoU Development	2,717,290
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	UEGCL is allocated UGX 3 BILLION for CDAP this FY 2020/21, it has commenced with CDAP activity While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX is still affects progress though UEGCL is allocated UGX 3 BILLION for CDAP this FY 2020/21, it has commenced with CDAP activity	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 750,000 599,999
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Reasons for Variation in performance

progress noted
progress noted

Total	1,349,999
GoU Development	1,349,999
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Karuma Hydro Power Project commissioned and operational	Major works are at 100% complete and preparations for handover and commissioning during quarter IV of FY 2020/2021 are underway.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 210,000 67,856,883
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Reasons for Variation in performance

progress noted

Total	68,066,883
GoU Development	210,000
External Financing	67,856,883

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	88,984,172
		GoU Development	21,127,289
		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)	EPC contract negotiations with best evaluated bidder undertaken Technical Evaluation of 10 bids for the Supervision Engineer carried out	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,418,061

Reasons for Variation in performance

		Total	1,418,061
		GoU Development	986,665
		External Financing	431,396
		AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

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	EPC contract negotiations with best evaluated bidder undertaken Technical Evaluation of 10 bids for the Supervision Engineer carried outQuarterly 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.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	891,120
		312104 Other Structures	628,239

Reasons for Variation in performance

-			
-	no much progress noted		
-			
		Total	1,519,359
		GoU Development	891,120
		External Financing	628,239
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	2,937,420
		GoU Development	1,877,785
		External Financing	1,059,635
		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)	Monitoring and supervision of project construction works carried out. Construction at 30%.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	6,244,433

Reasons for Variation in performance

progress noted

Total	6,244,433
GoU Development	6,244,433
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP Implementation under West Nile Grid Extension Project	West Nile Grid RAP implemented. Sensitization and awareness carried out in the project affected areas. 87% compensation completed.	Item	Spent
		311101 Land	354,878

Reasons for Variation in performance

progress noted

Total	354,878
GoU Development	354,878
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Total	1,382,432
GoU Development	1,382,432
External Financing	0
AIA	0
Total For SubProgramme	7,981,743
GoU Development	7,981,743
External Financing	0
AIA	0

Total	14,401
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	14,401
		AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

At least 2 laws in the legal and regulatory framework for the Petroleum Value Chain updated	The RIA for the NOGP was Approved recommending the updating of the NOGP 2008.	Item	Spent
National Oil and Gas Policy 2008 reviewed and updated	Drafted ToRs for SEA for the NOGP M&E included in the final RIA and its recommendations.	211103 Allowances (Inc. Casuals, Temporary)	55,800
one (1) monitoring and evaluation strategy and plan for the updated National Oil and Gas Policy in place		221002 Workshops and Seminars	33,975
		227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	8,600

Reasons for Variation in performance

Procurement of SEA Consultant to start in Q4 and the Strategic Environment Assessment is projected to start in Q1 2021/22

No Variation

No variation

Total	104,275
Wage Recurrent	0
Non Wage Recurrent	104,275
AIA	0

Output: 03 Capacity Building for the oil & gas sector

National Content Policy Implemented by training 100 local Ugandan suppliers	No training was undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,280
		227001 Travel inland	5,950
		227004 Fuel, Lubricants and Oils	4,300
		228002 Maintenance - Vehicles	4,298

Reasons for Variation in performance

No training due to insufficient funds.

Total	26,828
Wage Recurrent	0
Non Wage Recurrent	26,828
AIA	0

Output: 04 Monitoring Upstream petroleum activities

40 field monitoring visits and Constant oversight and supervision of the petroleum industry in Uganda.	7 oversight supervision visits were undertaken to Moroto-Kadam, for GGG activities, security and local content.	Item	Spent
		227001 Travel inland	6,000

Reasons for Variation in performance

No Variation

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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
400 Stakeholders engaged to improve the Oil and Gas Sector Feedback Process. Implementation of one(1) Social Media Strategy for the Directorate/sub-sector. One (1) Petroleum Website Updated and Running. Stakeholders engaged to improve the Oil and Gas Sector Feedback Process. One (1) Updated Oil and Gas Sub-sector Communication Strategy.	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, Gomba Lwengo Kikuube District that included district technical and political leaders, Parish O&G advisory committee members and Sand Miners. Social Media Strategy postponed to Q4 as per the Sector Communication Strategy. The Petroleum website is currently running and updating is at 60% Stakeholder engagements undertaken in the Albertine Graben to sensitize communities on land, local content and opportunities in the oil and gas industry. Sector Communication Strategy updating postpone to Q4 alongside the review of the NOGP.	Item	Spent

Reasons for Variation in performance

Insufficient funds to achieve all planned activities.
No updates were possible since the system was being migrated to the new data centre.
No variation
No Variation
No Variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	151,504
Wage Recurrent	0
Non Wage Recurrent	151,504
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Basin Analysis studies and Resource Assessment for two (2) basins ie Rhino-Camp basin and the entire Albertine Graben undertaken - 400 Line Kilometers of Geophysical data acquired - 600 Square kilometers of Geological and Geochemical data acquired Reasons for Variation in performance No variation	174-line kms of geophysical data and 624 square kms of geological and geochemical data in new sedimentary basin (Katakwi & Kumi Districts). Four companies that were issued with bidding documents evaluated the data both physically and virtually.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 59,839 7,912 6,800
			Total 74,551
			Wage Recurrent 0
			Non Wage Recurrent 74,551
			AIA 0
Output: 02 Initiate and formulate petroleum policy and legislation			
Ten (10) Standards, codes and guidelines for upstream petroleum Supported. One (1) Pertinent Upstream Regulations developed. One (1) M and E database for the National Oil and Gas Policy up and running.	-Participated in the formulation of 3 upstream petroleum standards The RIA report which recommended formulation of National Petroleum Policy submitted and approved. The RIA was undertaken by the Interministerial and Agencies Steering Committee with the support of the Cabinet Secretariat. Data sales regulations developed. M&E database for the NOGP maintained for the petroleum domain.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 41,349 14,670 16,394 17,400 9,460
Reasons for Variation in performance			
No variation IT issue that could not be fixed. Delayed payments			
			Total 99,273
			Wage Recurrent 0
			Non Wage Recurrent 99,273
			AIA 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. -Two supervision trips undertaken Participated in engagements regarding sand mining at Lake Albert. -Participated in stakeholder engagements in the Albertine Graben	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 59,847 4,950 17,400 9,000
Reasons for Variation in performance			
No variation			
			Total 91,197

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	91,197
		AIA	0

Output: 06 Participate in Regional Initiatives

Ministry's participation in 4 Regional Sectoral Committee meetings. Ministry's participation in 4 Regional/Bilateral meetings.	No engagements held Draft Cabinet paper for EAPCE'21 in place.	Item	Spent
		221010 Special Meals and Drinks	14,500

Reasons for Variation in performance

No travel due to COVID-19 and lockdown restrictions.
No travel due to COVID-19 and lock down that imposed travel restrictions.

Total	14,500
Wage Recurrent	0
Non Wage Recurrent	14,500
AIA	0
Total For SubProgramme	279,522
Wage Recurrent	0
Non Wage Recurrent	279,522
AIA	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

Two (2) Investments in Midstream Petroleum subsector promoted Midstream Infrastructure Licensed	11 stakeholders engagements meeting held to review EACOP RAP report and the affected districts along the EACOP project. Monitoring activities of the FEED/ESIA ongoing	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	56,172
		221002 Workshops and Seminars	1,485
		227001 Travel inland	17,882
		227004 Fuel, Lubricants and Oils	4,300

Reasons for Variation in performance

Strict adherence to COVID-19 Standard Operating Procedures

Total	79,838
Wage Recurrent	0
Non Wage Recurrent	79,838
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

- four (4) regulations on Tariff, Metering, Decommissioning and third party access regulations developed.	Meetings conducted in regards to the development of Regulatory Impact Assessment for the National Oil and Gas Policy and the EACOP Bill.	Item	Spent
		221002 Workshops and Seminars	16,342

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The formulations of the regulations will come in force after the act

Total	16,342
Wage Recurrent	0
Non Wage Recurrent	16,342
AIA	0

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

		Item	Spent
- Sensitization of 500 Project Affected Persons and Communities along the Midstream Infrastructure Project areas undertaken	Conducted 6 sensitization / evaluation/monitoring meetings with district and sub county leadership on the RAP implementation process of the refinery projects and EACOP projects. Engaged PAPS along the EACOP route in respect of the potentially economically unviable land.	227001 Travel inland	33,657
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Few PAPS/leaderships involved due to COVID 19 Standard Operating Procedures

Total	35,157
Wage Recurrent	0
Non Wage Recurrent	35,157
AIA	0
Total For SubProgramme	131,337
Wage Recurrent	0
Non Wage Recurrent	131,337
AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

		Item	Spent
-National Emergency Petroleum Plan updated	-Oversight inspections carried out on Bugiri-Bukasa port carried and developments are at 86.66% complete.	221009 Welfare and Entertainment	1,700
-Regional Coordination meetings attended	The process of acquiring land title for plot1 Mutibwa Rd was completed.	222001 Telecommunications	2,875
-Oversight inspections of Petroleum Inf	JST operations under UNOC monitored and fuel stock at end of Q3 was 8,417,820 litres of product.	227001 Travel inland	13,950
	The JST title for plot 2-6 was in Habib oils and was cancelled and process of re-registration commenced.	227004 Fuel, Lubricants and Oils	28,700
		228002 Maintenance - Vehicles	23,110

Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Total	70,335
Wage Recurrent	0
Non Wage Recurrent	70,335

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 08 Management and Monitoring of petroleum supply Industry

		Item	Spent
-Four (4) LPG awareness and safe handling conducted	-838 petroleum retail outlets monitored and inspected in areas around Kampala, parts of Wakiso, Mid-Western, Eastern, and Western Uganda.	211103 Allowances (Inc. Casuals, Temporary)	245,162
-Petroleum stock levels, standards and laws monitored & enforced	-372 illegal petroleum retail outlets enforced on in the areas around Kampala, Mukono, Wakiso and Western, South Western and Eastern Uganda.	221002 Workshops and Seminars	79,535
-Acquire LPG starter-kit for awareness	-Draft Final Report for LPG communication strategy and awareness campaigns submitted, reviewed and approved.	221009 Welfare and Entertainment	6,750
-Pilot use of bio-fuels	-Land for LPG storage terminal advertised in papers.	221011 Printing, Stationery, Photocopying and Binding	3,500
-Biofuels pricing study taken		221012 Small Office Equipment	1,300
-LPG Policy & law		222001 Telecommunications	4,794
-LPG Media campaign bran		222003 Information and communications technology (ICT)	50,241
		227001 Travel inland	19,750
		227004 Fuel, Lubricants and Oils	57,350
		228002 Maintenance - Vehicles	29,086
		228004 Maintenance – Other	1,500

Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Total	498,968
Wage Recurrent	0
Non Wage Recurrent	498,968
AIA	0

Output: 09 Maintenance of National Petroleum Information System

		Item	Spent
- National Petroleum Information System operated and maintained	-NPIS maintenance and support ongoing and maintenance at 75%.	211103 Allowances (Inc. Casuals, Temporary)	4,480
-Regional and local pump prices monitored	-Licensing operations conducted through NPIS.	221007 Books, Periodicals & Newspapers	350
-Conduct licensing operations thru NPIS	-145,273,019 litres of product recorded on average monthly as imports continued to grow at a steady rate from July 2020 March 2021.	221009 Welfare and Entertainment	1,700
-Assess appropriate NTR fees on licenses and collected	-1,732,152,602 litres were imported into the country in up to Q3-FY 2020/21 period.	221011 Printing, Stationery, Photocopying and Binding	280
	-petroleum product pump prices were steady at average of UGX 3,660 for petrol and UGX 3,507 for diesel by end end of Q3-FY 2020/21.	222001 Telecommunications	1,150
	-Petroleum supply market was dominated by Vivo Energy Uganda limited with 19% of the market followed by Total Uganda with 17% of the market.	227001 Travel inland	2,680
		227004 Fuel, Lubricants and Oils	3,625
		228002 Maintenance - Vehicles	3,259

Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Total	17,523
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	17,523
		AIA	0

Output: 10 Operational Standards and laboratory testing of petroleum products

		Item	Spent
-50 Permits and license applications evaluated	-137 EIA reports were received and reviews sent to NEMA.	211103 Allowances (Inc. Casuals, Temporary)	9,000
- Development of downstream standards supported	-240 Petroleum construction permits issued to developers.	221002 Workshops and Seminars	32,480
-Inspect and mark petroleum products and test products for quality	-211 Petroleum operating license issued to petroleum business operators	221009 Welfare and Entertainment	6,748
-Products at depots and retail stations monitored	-143 Completion certificates issues for completed developments.	221011 Printing, Stationery, Photocopying and Binding	3,500
-200 Stakeholders sensitised	-54 Licenses transferred to new entity operators .	222001 Telecommunications	3,463
-Lab maintained	-2 more Mobile Laboratory vans together with 2 testing equipment (XRF Analysers).	227001 Travel inland	36,000
	-2332 retail stations covered in monitoring for quality resulting in 80% coverage per month.	227004 Fuel, Lubricants and Oils	28,700
	-8357 samples tested in the central lab in this quarter.	228002 Maintenance - Vehicles	40,667
	-99.0% compliance level registered in the industry.	228004 Maintenance – Other	29,680
	-157 retail stations were found to adulterated fuel.		
	-QMS -lab is on going with the laboratory testing manual		
	-QMS -lab is under audit by auditors from UNBS.		
	-2 technical standards development meetings were held		

Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Total	190,237
Wage Recurrent	0
Non Wage Recurrent	190,237
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

		Item	Spent
-Strategic Reserves monitored and inspected	-Strategic reserves monitored and in good condition.	211103 Allowances (Inc. Casuals, Temporary)	1,819
-4 Regional coordination meetings attended	-Closing stock at end of Q3 was 8,417,820 litres	221009 Welfare and Entertainment	850
-Periodic inspections of stocks at terminals conducted	-Bugiri-Bukasa developments at 86.66% with Jetty at 96.8% and Tanks (14) at 99.0% completion.	222001 Telecommunications	1,150
-Establishment of regulations and codes for lake transport supported		227004 Fuel, Lubricants and Oils	4,925

Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	8,743
		Wage Recurrent	0
		Non Wage Recurrent	8,743
		AIA	0
		Total For SubProgramme	785,807
		Wage Recurrent	0
		Non Wage Recurrent	785,807
		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	2 promotional meetings held on storage facilitiesA total of 9(nine) months rent for office accommodation paid.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		213002 Incapacity, death benefits and funeral expenses	14,661
		221005 Hire of Venue (chairs, projector, etc)	18,900
		221009 Welfare and Entertainment	59,600
		221011 Printing, Stationery, Photocopying and Binding	12,788
		221012 Small Office Equipment	15,520
		223004 Guard and Security services	39,710
		223005 Electricity	40,000
		223006 Water	12,000
		227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

	Total	353,179
	GoU Development	353,179
	External Financing	0
	AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Fifty two (52) Regulations on Fiscal metering, tariff, third party access and decommissioning regulations developed and disseminated.	Process is on going with one technical meeting held during the quarter	Item	Spent
		221002 Workshops and Seminars	20,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	100,115
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	27,369

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	187,484
GoU Development	187,484
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

10 short term trainings in Midstream Petroleum Operations undertaken	1 short term training on refining by S&P Global Platts undertaken	Item	Spent
		221003 Staff Training	390,000
		221017 Subscriptions	2,150

Reasons for Variation in performance

Total	392,150
GoU Development	392,150
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	The Front-End Engineering Design (FEED) is ongoing and is now at about 97 % completion while the technical work including the engineering, licensor process and geotechnical investigation are complete. Approval of the architectural designs and the Bill of Quantities was concluded. The Ministry proceeded with the tender process in November 2020. Evaluations of the received bids has been conducted and commencement of works is expected before end of FY 2020/21	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	114,127
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	400,000
		227002 Travel abroad	201,980
		227004 Fuel, Lubricants and Oils	94,500
		228002 Maintenance - Vehicles	25,576

Reasons for Variation in performance

Total	876,183
GoU Development	876,183
External Financing	0
AIA	0

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

Communication strategy for the oil and gas sector developed and implemented by reaching out to 500 stakeholders	Published information in the print media for stakeholder engagements in 3 advertisements and reached out to the communities affected by the refinery	Item	Spent
		221001 Advertising and Public Relations	100,000
		221002 Workshops and Seminars	54,999
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	18,200

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	253,199
GoU Development	253,199
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

organised one (1) EAPC'21 heldParticipation in 4 regional initiatives and conferences on oil and gas maintained	Several preparatory meetings for the preparation of the East African Petroleum Conference 21 were held and a draft Cabinet paper for guidance on the Country's preparedness drafted for Cabinet's consideration.The EAPC'21 has not taken place due to Covid 19 pandemic	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	19,559

Reasons for Variation in performance

Total	139,559
GoU Development	139,559
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 process for purchasing three (3) field vehicles is ongoing and process expected to be completed in the 4th Quarter FY2020/21	Item	Spent
		312201 Transport Equipment	416,290

Reasons for Variation in performance

Total	416,290
GoU Development	416,290
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	Procurement of computers, laptops, surface pros and accessories is ongoing and expected to be completed in Q4 of FY2020/21	Item	Spent
		312213 ICT Equipment	200,000

Reasons for Variation in performance

Total	200,000
GoU Development	200,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Twenty (20) desks and Furniture for offices procured	Procurement of office furniture initiated and on-going and expected to be finalized by end of Q4	312203 Furniture & Fixtures	5,484

Reasons for Variation in performance

Total	5,484
GoU Development	5,484
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
100% Land acquired for the refined products pipeline	The valuation report was completed by the consultant and RAP compensation awaiting approval of valuation report by CGV	281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000
		311101 Land	541,618
		312104 Other Structures	1,431,422

Reasons for Variation in performance

Total	2,973,040
GoU Development	2,973,040
External Financing	0
AIA	0
Total For SubProgramme	5,796,568
GoU Development	5,796,568
External Financing	0
AIA	0

Development Projects

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Pipelines, storage facilities and other infrastructure promoted. Midstream Infrastructure licensed	11 Stakeholder meetings held and promotional materials distributed and displayed. Continued to review activities of 3 prospective investors for refining and pipelines. Participate in 8 meetings for reviewing of prospective midstream licensees	Item 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	Spent 88,000 24,000 39,985 41,666 16,006 30,000 38,820 40,372

Reasons for Variation in performance

Performance ok
Performance ok

Total	318,849
GoU Development	318,849
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 6 stakeholder engagements and prepare drafts for the regulations. - Continued to review drafts - Organized 8 stakeholder meetings for standards and codes	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 8,000 40,000 11,828 16,900 37,325 20,000 15,933
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Reasons for Variation in performance

Performance ok

Total	149,986
GoU Development	149,986
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.	Carry out 3 short course trainings and continue with long term trainings 1 .Paid retention allowance for 3 quarters for professional staff.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,208,294
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Performance ok

Total	1,208,294
GoU Development	1,208,294
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Midstream Infrastructure projects monitored	Organised and participated in 16 monitoring RAP activities for the pipeline	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	73,333
		221009 Welfare and Entertainment	10,955
		227001 Travel inland	46,658
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	62,176
		228002 Maintenance - Vehicles	15,360

Reasons for Variation in performance

Performance ok

Total	220,983
GoU Development	220,983
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 19 engagements . Participated in preparation of 9 adverts, newspaper briefs and supplements	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,600
		221001 Advertising and Public Relations	10,586
		221002 Workshops and Seminars	23,995
		227001 Travel inland	18,663
		227004 Fuel, Lubricants and Oils	7,466

Reasons for Variation in performance

Performance ok

Total	100,310
GoU Development	100,310
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	Participates in 5 engagements for EAPCE 21 Participated in 3 regional meetings Participate in 4 harmonization meetings and engagements	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	74,497
		221002 Workshops and Seminars	40,000
		227002 Travel abroad	50,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	164,497
GoU Development	164,497
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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	Participated and organised the review of 10 valuation reports and meetings with CGV for PAPS for refined products pipeline. Valuation reports approved. Carried out 29 monitoring and supervision for RAP implementation. Participated in 10 engagements with communities on ESIA monitoring and supervision for RAP implementation.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,114,999
		311101 Land	842,251

Reasons for Variation in performance

Performance ok
Performance ok
Performance ok

Total	2,957,250
GoU Development	2,957,250
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

two (2) Motor vehicles procured	Procurement process for 2 vehicles on going	Item	Spent
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Reasons for Variation in performance

Delays of procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

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

eight (8) Computer hardware, 8 Laptops, printers and accessories procured. Computer software and licenses procured	procurement of eight (8) Computer hardware, 8 Laptops, printers and accessories on going. Procurement for Computer software and licenses on going	Item	Spent
		312213 ICT Equipment	46,666

Reasons for Variation in performance

Delays of procurement process

Total	46,666
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	46,666
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

One (1) Specialized hardware and software for the midstream infrastructure operations procured	Procurement of One (1) Specialized hardware and software for the midstream infrastructure operations on going	Item 314201 Materials and supplies	Spent 20,000
Reasons for Variation in performance Delays of procurement process			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture (8 desks and Chairs) for the Midstream office procured	procurement of Assorted furniture (8 desks and Chairs) for the Midstream office on going	Item 312203 Furniture & Fixtures	Spent 14,730
Reasons for Variation in performance Delays of procurement process			
		Total	14,730
		GoU Development	14,730
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

One (1) Feasibility study report for the Natural Gas PipelineFour (4) Engagements with Stakeholders and other government institutions	Procurement of (1) Feasibility study report for the Natural Gas Pipeline on goingCarried out 18 engagements for stakeholders and government institutions	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 299,877 426,940
Reasons for Variation in performance Delays of procurement process and Tanzania government conclusion of review of documents Performance ok			
		Total	726,817
		GoU Development	726,817
		External Financing	0
		AIA	0
		Total For SubProgramme	5,928,381
		GoU Development	5,928,381
		External Financing	0
		AIA	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
Two (2) Basin Analysis studies and Resource Assessment of the Albertine Graben and Rhino Basisin.	Annual Resources Report for period 2019/20 completed. Reviewed the updated Petroleum Reservoir Reports for Kasamene- Wahirindi, Kigogole-Ngara and Nsoga production licenses together with the Tilenga Reservoir Management Plan, submitted by TOTAL E& P Uganda B.V.	211103 Allowances (Inc. Casuals, Temporary)	73,325
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.		221002 Workshops and Seminars	80,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	12,500
		223005 Electricity	28,000
One (1) Feasibility study for a National Petroleum Laboratory undertaken.	Review the updated Petroleum Reservoir Report for Kingfisher Development Area, submitted by China National Offshore Oil Corporation (CNOOC). Procurement process for the consultant was ongoing, ready for advertisement.	223006 Water	7,866
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	93,327
		227004 Fuel, Lubricants and Oils	37,000
		228002 Maintenance - Vehicles	5,860
		228003 Maintenance – Machinery, Equipment & Furniture	8,313

Reasons for Variation in performance

Basin analysis and resource assessment for fields in the Albertine Graben postponed to Q4.

No variation.

Procurement process for the consultant was ongoing, approval for advertisement.

Total	436,191
GoU Development	436,191
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
One (1) National Oil and Gas Policy (NOGP) reviewed.	Report on RIA for the National Oil and Gas Policy concluded.	225001 Consultancy Services- Short term	75,724

Reasons for Variation in performance

No variation.

Total	75,724
GoU Development	75,724
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Retention allowances and contract staff salaries for at least 100 staff paid	Contract staff paid.	211102 Contract Staff Salaries	300,000
		211103 Allowances (Inc. Casuals, Temporary)	3,191,513

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation.

Total	3,491,513
GoU Development	3,491,513
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Petroleum field activities supervised at least four (4) times a year	The Ministry through this Department continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa, Kikuube and Hoima districts.	Item	Spent
		227001 Travel inland	46,460
		227004 Fuel, Lubricants and Oils	44,000
		228002 Maintenance - Vehicles	8,498

Reasons for Variation in performance

No variation.

Total	98,958
GoU Development	98,958
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	Submission of the draft Cabinet paper for guidance on the Country's preparations for EAPCE'21 was pending.No Regional Sectoral Committee meetings took place.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	146,667
		221001 Advertising and Public Relations	9,000
		221008 Computer supplies and Information Technology (IT)	28,124
		221009 Welfare and Entertainment	16,667
		221010 Special Meals and Drinks	32,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221017 Subscriptions	13,650
		222001 Telecommunications	7,866
		223005 Electricity	4,666
		223006 Water	7,866
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	93,333
		227002 Travel abroad	27,213
		227004 Fuel, Lubricants and Oils	58,667
		228002 Maintenance - Vehicles	16,649

Reasons for Variation in performance

Submission of the draft Cabinet paper for guidance on the Country's preparations for EAPCE'21 was pending.
No Regional Sectoral Committee meetings took place.

Total	557,367
GoU Development	557,367

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Complete Phase 3 construction and furnishing of Data Centre building complex at Entebbe.	Phase-3 construction works for the new office building and Data Repository centre for the Directorate of Petroleum and PAU was at 92% completion.	Item	Spent
Well maintained office buildings		312101 Non-Residential Buildings	30,000
Reasons for Variation in performance			
No variation.			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Three (3) field vehicles procured.	Procurement process for purchase of two (2) field vehicles continued; was at bids evaluation stage.	Item	Spent
		312201 Transport Equipment	2,200
Reasons for Variation in performance			
No variation.			
		Total	2,200
		GoU Development	2,200
		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 was ongoing.Procurement process was ongoing.One (1) gravity meter procured. Procurement postponed to Q4.	Item	Spent
		312202 Machinery and Equipment	1,300,000
Reasons for Variation in performance			
No variation. Procurement process was still ongoing. Procurement postponed to Q4. Procurement process was still ongoing.			
		Total	1,300,000
		GoU Development	1,300,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office furniture and fixtures (5desks and 5Chairs) procured	Procurement postponed to Q4.	Item 312203 Furniture & Fixtures	Spent 16,598

Reasons for Variation in performance

Procurement postponed to Q4.

Total	16,598
GoU Development	16,598
External Financing	0
AIA	0
Total For SubProgramme	6,008,549
GoU Development	6,008,549
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

Support the Implementation of one(1) Industrial Enhancement Centre Quarterly Monitor Implementation of the Local Content Policy (4 Times a year) Support the development of at least 200 entrepreneurs in the oil and gas sector Establish the local content fund One (1) Workforce skills development strategy and plan implementation Capacity Building of four (4) National Content Staff undertaken Evaluate an affirmative action plan to promote participation of women and people with disabilities in the local communities	2 online meetings heldLocal Content regulations for the oil and gas sector translated in to Acholi laguange Local Content regulations for the oil and gas sector translated in to Swahili laguange One validation meeting to validate the translated regualtins held in Gulu district One validation meeting to validate the translated regualtins held in Busia district. Local Content regulations for the oil and gas sector translated in to Runyankole language Local Content regulations for the oil and gas sector translated in to Karamojong language One validation meeting to validate the translated regulations held in Mbarara district One validation meeting to validate the translated regulations held in Abim district Supplier development workshops postponed to Q4 Draft Cabinet Memo for the principles for the Fund for approval by Cabinet developedWorkshop postponed to Q4 Training postponed Trainings postponed to Q4	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 142,995 15,000 219,988 87,382 47,967 199,582 4,000 40,000 3,847,927 410,832 102,854
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Road show not held due to Covid 19 restrictions

No Variance

No workshop held due to Insufficient funds

No workshop held to Insufficient funds

No Training held due to Insufficient funds

No Training held due to logistical challenges

Total **5,118,527**

GoU Development 1,270,600

External Financing 3,847,927

AIA 0

Total For SubProgramme **5,118,527**

GoU Development 1,270,600

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

National wide Four (4) awareness campaign on Liquefied Petroleum Gas usage commenced	Communications consultant procured and final National Awareness Communications strategy submitted	Item	Spent
		211102 Contract Staff Salaries	15,000
		225001 Consultancy Services- Short term	396,000

Reasons for Variation in performance

Insufficient budget for the National wide awareness campaigns on Liquefied Petroleum Gas usage

Total **411,000**

GoU Development 411,000

External Financing 0

AIA 0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

- 10 acres of Land for the Kampala Storage terminal acquired	Promotional cylinders and kits supplier procured.	Item	Spent
- 2300 Promotional cylinders and kits procured and disseminated	Procurement of cylinders and kits to commence in Q4	281504 Monitoring, Supervision & Appraisal of Capital work	370,000

Reasons for Variation in performance

Delays in the procurement process

Total **370,000**

GoU Development 370,000

External Financing 0

AIA 0

Total For SubProgramme **781,000**

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	781,000
		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

		Item	Spent
250-line km of geophysical data and 500 sq.km of geological and geochemical data acquired in the Moroto-Kadam basin	174 line Km of geophysical data and 324 sq. km line of geological and geochemical acquired in Moroto-Kadam basin.	211103 Allowances (Inc. Casuals, Temporary)	366,667
(2) Model Agreements for the acquisition of seismic data over Lake Albert and new areas developed	1. Held virtual meeting data room show (visit) and hosted UNOC, DGR Global, Total E&P and Petrol Afrik & Niger Delta JV. These companies came to view data (physical and Online) for second Licensing round.	221001 Advertising and Public Relations	25,520
Four (4) Promotional packages updated and promotional materials purchased		221002 Workshops and Seminars	59,050
Country's petroleum potential promoted at four (4) international conferences and the 2nd Licensing round concluded.		221009 Welfare and Entertainment	41,445
		221011 Printing, Stationery, Photocopying and Binding	49,638
		221012 Small Office Equipment	8,000
	2. Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas and drafted and reviewing ongoing.	222003 Information and communications technology (ICT)	28,532
		227004 Fuel, Lubricants and Oils	126,100
		228002 Maintenance - Vehicles	149,173
	3. Draft TORs for the consultancy to establish a Petroleum Resource Center drafted and reviewing ongoing.	228003 Maintenance – Machinery, Equipment & Furniture	37,806
	1. Finalize the update of the technical and promotional brochure.		
	2. Procurement of assorted promotional materials, finalized, materials delivered. Participated in Scaling Assessment: Inorganic & Organic workshop held online organized by Corex in March 2021.		

Reasons for Variation in performance

No variation

No variation

Total	891,931
GoU Development	891,931
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Two (2) ICT Equipment and licenses for specialized software packages procured, installed and maintained.	1. Procurement of the 10KVA laboratory UPS was delivered and installed. 2. Procurement of Personal Protective Equipment for staff members at LPO stage awaiting delivery. 3. Procurement of a Video conferencing solution at LPO awaiting delivery, 4. Procurement of wireless access points were delivered. 5. Antivirus and VEEM backup software at LPO stage.	Item 312213 ICT Equipment	Spent 1,426,343

Reasons for Variation in performance

No serious variations

Total	1,426,343
GoU Development	1,426,343
External Financing	0
AIA	0
Total For SubProgramme	2,318,273
GoU Development	2,318,273
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 Minerals Bill was approved by Cabinet on 12th April, 2021 and awaits gazetting before being submitted to Parliament for debate.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 29,103 3,400 308 938 9,720 9,325 251
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Reasons for Variation in performance

Geothermal Policy Review on going

Total	53,044
Wage Recurrent	0
Non Wage Recurrent	53,044

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Institutional capacity for the mineral sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 plan developed (80%) and tooling of staff (25%);	211103 Allowances (Inc. Casuals, Temporary)	17,000
	Implementation of geodata management systems (90%);	221002 Workshops and Seminars	3,000
	National Seismological Network and other geo-hazards maintained;	221011 Printing, Stationery, Photocopying and Binding	97
	Construction of Mineral Centers in Ntungamo (82%) and Fort Portal (59); and	224004 Cleaning and Sanitation	2,400
	Mineral certification unit established.	227001 Travel inland	4,320
	Exploration equipment and tools provided to staff (35%);	227004 Fuel, Lubricants and Oils	7,200
	Implementation of geodata management systems up and running (90%);		
	National Seismological Network and other geo-hazards maintained;		

Reasons for Variation in performance

Delays by the contractors

Total	34,017
Wage Recurrent	0
Non Wage Recurrent	34,017
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<p>Promotion of mineral resources to investors: Management of airborne geophysical survey of Karamoja Region;</p> <p>Follow up geological prospecting for gold in Madudu, Mubende District for ASM;</p> <p>Geochemical surveys- 59 stream sediment samples, 15 heavy mineral concentrate samples and rock samples were taken and samples prepared for analysis;</p> <p>Geophysical surveys-magnetics and gravity methods were employed. Anomalies coincided with ASM sites;</p> <p>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;</p> <p>Mineral investment promoted;</p> <p>Geological information generation and management systems managed;</p> <p>Establishment of mineral value addition centers at Ntungamo and Fort Portal;</p> <p>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</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>29,360</p> <p>2,490</p> <p>375</p> <p>1,150</p> <p>863</p> <p>3,000</p> <p>10,576</p> <p>14,350</p>

Reasons for Variation in performance

Limited funds to carry out detailed evaluation
 Limited funds to establish mineral trading markets

Total **62,164**
 Wage Recurrent 0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	62,164
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Implementation of equal opportunities, gender, environment issues in the mineral sub- sector of Uganda supervised;	Implementation of equal opportunities, gender, environment issues in the mineral sub- sector undertaken in Kanungu District; ASM registered and formalized (88%);	Item	Spent
ASM in Uganda registered and formalized	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.	211103 Allowances (Inc. Casuals, Temporary)	12,483
	Implementation of equal opportunities, gender, environment issues in the mineral sub- sector supervised; ASM registered and formalized (80%) Preliminary investigation of the reports of Impending Volcanic Eruption at Layamo Village in Lamwo District, from 9th to 11th December 2020.	221002 Workshops and Seminars	798
		221011 Printing, Stationery, Photocopying and Binding	300
		223005 Electricity	288
		223006 Water	288
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	8,640
		227004 Fuel, Lubricants and Oils	5,750

Reasons for Variation in performance

Registration of ASM hampered by Covid-19 restrictions

Total	30,046
Wage Recurrent	0
Non Wage Recurrent	30,046
AIA	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 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
	Inspections in 42 licenses in Central Region; 10 licenses in Ankole Region; and 8 in Kigezi Region; Inspections in Eastern Uganda is on-going.	211103 Allowances (Inc. Casuals, Temporary)	15,255
		221002 Workshops and Seminars	910
		221011 Printing, Stationery, Photocopying and Binding	225
		223005 Electricity	288
		223006 Water	288
		224004 Cleaning and Sanitation	2,100
		227001 Travel inland	10,780
		227004 Fuel, Lubricants and Oils	18,490
		228002 Maintenance - Vehicles	774

Reasons for Variation in performance

Late release of funds

Total	49,109
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	49,109
		AIA	0

Output: 06 Enforcement and Compliance

Compliance with mining laws enforced in southwest, central and eastern Uganda	Enforcement of compliance with mining laws enforced in Kisita, in Kasanda	Item	Spent
		227001 Travel inland	9,000
	Compliance with mining laws enforced in North Eastern Uganda	227004 Fuel, Lubricants and Oils	14,350

Reasons for Variation in performance

Many mining sites and limited funds and force

Total	23,350
Wage Recurrent	0
Non Wage Recurrent	23,350
AIA	0
Total For SubProgramme	251,730
Wage Recurrent	0
Non Wage Recurrent	251,730
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 Mining and Mineral bill 2020 was approved by Cabinet 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)	2,991
		221011 Printing, Stationery, Photocopying and Binding	553
		223005 Electricity	288
		223006 Water	288
		227001 Travel inland	4,050
		227004 Fuel, Lubricants and Oils	3,870

Reasons for Variation in performance

Total	12,039
Wage Recurrent	0
Non Wage Recurrent	12,039
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Build capacity of staff for mineral exploration, geological mapping and data analysis	Oversaw training Geophysicists and geophysical technicians in different calibration methods of geophysical equipment	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,375
Strengthening the mineral laboratory infrastructure improvement	Oversaw the deployment of regional geologists in Kabale, Mbarara, Tororo and Karamoja regions. This is to enhance inspections and monitoring done regional levels	221011 Printing, Stationery, Photocopying and Binding	2,565
Maintenance of National Seismological Network and monitor other geo-hazards.		227001 Travel inland	7,200
Design, construct and install Infrasound Network stations.		227004 Fuel, Lubricants and Oils	7,250
		228002 Maintenance - Vehicles	600
	Developed an Memorandum of Understanding between this Ministry and Virginia Polytechnic University USA to carry out earthquake monitoring and other geophysical surveys in the Western Branch of the Rift.		
	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).		
	Staff participated in the evaluation of equipment and services for the infrasound network		
	Continued with the supervision of construction of the Infrasound station at Entebbe		

Reasons for Variation in performance

Total	20,990
Wage Recurrent	0
Non Wage Recurrent	20,990
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 regional geochemical surveys of sheet 59/3 in covering part of Mubende and Kasanda districts were carried from 12th to 20th April 2021. The team collected fifty nine (59) stream sediment samples, fifteen heavy mineral concentrates and seven (7) rock samples. The samples are being prepared in mineral dressing laboratory at DGSM and will be analysed with pXRF for base metals. The samples will be re-analysed for precious metals and Rare Earth Elements (REE). The data will be interpreted to generate anomalies for follow-up.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,300 741 750 288 288 45,000 43,000 4,334
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.	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.. Staff participated in sensitizing communities in Karamoja Sub region where Airborne Geophysical survey is currently going on Supervised activities inline with preparation of Airborne geophysical data collection to be done in Karamoja sub region. Staff participated in finalizing of the DGSM magazine 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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	109,699
Wage Recurrent	0
Non Wage Recurrent	109,699
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Address equal opportunities, gender, environment issues affecting communities in geological surveys	Following the COVID19 Standard Operating Procedures (SOPS), Mining communities in Kasanda District were sensitized on health, gender and equity mainstreaming. . ASMs were advised to avoid use of toxic substances such as mercury and cyanide due to their long term health and environment effects, especially to women and children. Additionally ASMs were advised to avoid use of poor mining methods, in particular digging steeply to almost vertical pits and at times turned into horizontal at the bottom while following the suspected gold bearing veins which could easily collapse and cause death	Item	Spent
		227001 Travel inland	24,721

Reasons for Variation in performance

Total	24,721
Wage Recurrent	0
Non Wage Recurrent	24,721
AIA	0

Output: 05 Licencing and inspection

Participate in joint inspection and monitoring mineral exploration licenses rights (EL's)	Continued with the review of quarterly returns in accordance with Mining Act 2003 and Mining Regulations 2004 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)	30,000
		221011 Printing, Stationery, Photocopying and Binding	600
		223005 Electricity	288
		223006 Water	288
		227001 Travel inland	17,999
		227004 Fuel, Lubricants and Oils	18,650
		228002 Maintenance - Vehicles	4,177

Reasons for Variation in performance

Total	72,002
Wage Recurrent	0
Non Wage Recurrent	72,002

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Output: 06 Enforcement and Compliance			
Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights	Sent warning messages to EL holders not compliant with approved work programs Continued with the enforcement and compliance of Mineral Exploration licenses (EL's) rights	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,500 8,129 14,350 1,500
<i>Reasons for Variation in performance</i>			
		Total	31,479
		Wage Recurrent	0
		Non Wage Recurrent	31,479
		AIA	0
		Total For SubProgramme	270,930
		Wage Recurrent	0
		Non Wage Recurrent	270,930
		AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Geothermal Act and Geothermal Regulations developed	On 13th February 2021, Community engagement was undertaken in Kibiro to brief the local community about the geothermal project progress.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	33,000
		221002 Workshops and Seminars	2,080
	On 30th March 2021, Community engagement was undertaken in Panyimur to brief the local community about the geothermal project progress and the upcoming Temperature Gradient Holes (TGH) drilling programme at Panyimur. The team also met Pakwach District officials who included the Deputy CAO, RDC, LCV Chairperson, DISO, Environment Officer, LCIII Panyimur Sub-County Chairperson elect and GISO; and the Paramount Chief of Panyimur. It was agreed that such meetings should be done regularly to update all the stakeholders to avoid future project challenges.	221009 Welfare and Entertainment	6,250
		221011 Printing, Stationery, Photocopying and Binding	2,250
		222001 Telecommunications	575
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	21,500
		228002 Maintenance - Vehicles	1,500
	On 15th March 2012, Staff gave a talk about geothermal energy development in Uganda to fifteen (15) staff of African Center of Media Excellence at Bunga in Kampala. This was meant to enhance understanding of benefits of geothermal energy development in Uganda.		

Reasons for Variation in performance

Total	94,155
Wage Recurrent	0
Non Wage Recurrent	94,155
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 Staff recruited and trained. Equipment purchased.	Members of staff attended a kick-off event for the World Geothermal Congress 2020+1 to be held in Reykjavik, ICELAND on March 30, 2021. The hybrid event which is partly Virtual and In-person has attracted stakeholders from countries with geothermal resources and potential funding agencies. Uganda has submitted six (6) papers to be presented virtually and discussed in the next six months. The final conference in-person meeting shall be held in Iceland in October 2021. During the 1st week of March 2021, some members of staff were coached in the use of the borehole logging software by one staff who had attended a three (3) months training course at the Kenya Geothermal Development Company (GDC) in Nakuru, Kenya. On 13th February 2021, two (2) graduate students were trained in identification and mapping of surface geothermal features at the Kibiro geothermal prospect.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,000 8,000 575 575 575 18,000 7,200

Reasons for Variation in performance

Total	49,925
Wage Recurrent	0
Non Wage Recurrent	49,925
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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	Eight (8) TGH were drilled at Kibiro in 2020. A number of temperature gradient measurements have been done and measurement is continuing by the GRD. The results are being interpreted and once the process is done, they will be used to update the subsurface conceptual model of the area that will be used for locating deep exploration wells. Preliminary findings show two potential areas; (i) an outflow zone between the hot springs and the Lake Albert and (ii) an upflow zone between the fumarole along the escarpment and Lake Albert. Further temperature measurements and investigations are needed to update the conceptual model for Kibiro. A team of Engineers from Ministry Works and Transport and MEMD conducted a field trip to Kibiro to assess the road to Kibiro to be used during a clean-up exercise. Two (2) alternatives were surveyed: (i) Kigorobya to Kibiro through the escarpment, and (ii) Biiso to Runga and then to Kibiro. The Biiso to Runga to Kibiro route was considered expensive as it will entails constructing several bridges to pass the numerous stream gullies caused by the flooding Lake Albert waters.	211103 Allowances (Inc. Casuals, Temporary) 231,990
	221001 Advertising and Public Relations	1,000
	221002 Workshops and Seminars	6,000
	221008 Computer supplies and Information Technology (IT)	18,712
	221010 Special Meals and Drinks	7,500
	221011 Printing, Stationery, Photocopying and Binding	3,000
	223004 Guard and Security services	6,124
	225002 Consultancy Services- Long-term	272,851
	227001 Travel inland	90,000
	227004 Fuel, Lubricants and Oils	143,500
	228002 Maintenance - Vehicles	7,958
Field reconnaissance mapping of surface geothermal features was conducted northeast of Panyimur in the Panyigoro area to assess diatomite deposits near a borehole discharging warm water. Two boreholes with abnormal water temperature (322509 E, 266326N DWD 35664 by Total E&P; 324461 E, 264965N Riwu community BH) were located and sampled. The temperature measured at the later was 36.9°C. This shows that the thermal activity at Panyimur extends to Panyigoro suggesting that the geothermal area could be somewhat larger than originally thought.		
Procurement of Temperature logging equipment was initiated under ERT-III. Funds proposed by the best bidder were much higher than budgeted.The bid validity (MEMD/SUPLS/2020-21/00181/ERT) to M/s Global Scientific Supplies has been extended to 28th April 2021.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	788,636
Wage Recurrent	0
Non Wage Recurrent	788,636
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Health and safety training, equipment, Uniform and protective gear procured	Project description for Kibiro and Panyimur ESIA Studies was done by the GRD and submitted to the Consultant, GIDS Consult Ltd., who is undertaking ESIA Studies at the two prospects. On 24th March 2012, M/s Green Impact and Development Services (GIDS Consult Ltd) submitted draft ESIA Study reports for both Kibiro and Panyimur to the client, the Ministry of Energy and Mineral Development (MEMD). These were critically reviewed and issues communicated to the Consultant to finalize the ESIA reports before submission to NEMA for approval.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221001 Advertising and Public Relations	100
		221009 Welfare and Entertainment	4,200
		227001 Travel inland	13,500
		227004 Fuel, Lubricants and Oils	12,175
	On 29th January 2021, a community engagement meeting was held in Kibiro to communicate results on soil and water analysis to the community. This was upon request by the community as per previous community engagement meetings. The Analytical results show low concentrations of heavy metals and other compounds from both soil and water samples which are of negligible environmental significance. The report recommended cleaning and disposal of the deposited material in a non-hazardous/inert Land fill.		
	The GRD staff undertook a reconnaissance survey of the geothermal areas in Kasese, Bunyangabu, Kabarole, Bundibugyo, Kamwenge Districts 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.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	59,975
Wage Recurrent	0
Non Wage Recurrent	59,975
AIA	0

Output: 05 Licencing and inspection

Geothermal areas licensed and inspected.

The Commissioner/GRD visited the Panyimur geothermal prospect to check on the TGH drilling sites proposed to be drilled in this year after completion of the ESIA studies. It was observed that two (2) TGH sites have been submerged by the River Nile/Lake Albert and may not be drilled in the near future.

The lake waters have displaced a number of families within 200 – 300 meters from the old lake level.

The Commissioner also met the local leaders led by the Panyimur Subcounty LC III Chairman Elect who explained the magnitude of the flood problem in the area that has displaced a number of families including the Paramount Chief of Panyimur and submerged the loading pad of the Ferry that was used for transport between Panyimur and Wanseko in Buliisa District on Lake Albert. The Chairman LC III, however, promised to promote and sensitize the communities to accept the project and pledged support to the coming TGH drilling programme at Panyimur.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	60,000
221010 Special Meals and Drinks	4,500
221011 Printing, Stationery, Photocopying and Binding	1,800
223005 Electricity	4,600
223006 Water	4,600
227001 Travel inland	48,600
227004 Fuel, Lubricants and Oils	32,250
228002 Maintenance - Vehicles	7,083

Reasons for Variation in performance

Total	163,433
Wage Recurrent	0
Non Wage Recurrent	163,433
AIA	0
Total For SubProgramme	1,156,123
Wage Recurrent	0
Non Wage Recurrent	1,156,123
AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Policy Formulation Regulation			
The Mining and Minerals Act	- Mining and Minerals Bill approved by cabinet and submitted to parliament.	Item	Spent
The ICGLR (Implementation of the Pact on Security, Stability and Development of the Great Lakes Region) Regulations	- Final Draft ICGLR Regulations produced and submitted to MoFA.	211103 Allowances (Inc. Casuals, Temporary)	5,250
The Mining and Minerals Regulations		221002 Workshops and Seminars	10,750
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	58
		227001 Travel inland	6,300
		227004 Fuel, Lubricants and Oils	3,740
<i>Reasons for Variation in performance</i>			
		Total	26,698
		Wage Recurrent	0
		Non Wage Recurrent	26,698
		<i>AIA</i>	0
Output: 02 Institutional capacity for the mineral sector			
2 Staff trained	- 12 new staff recruited and trained. - 5	Item	Spent
Mine surveying, Mine inspection and assorted equipment procured	Staff trained in Real Time Kinematic (RTK) Surveying Equipment for verification of volumetric/industrial production.	221002 Workshops and Seminars	8,500
		221011 Printing, Stationery, Photocopying and Binding	600
<i>Reasons for Variation in performance</i>			
		Total	9,100
		Wage Recurrent	0
		Non Wage Recurrent	9,100
		<i>AIA</i>	0
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Inspection reports	- Centenary Year promotion tour of 5 regions. - 31 Inspections reports generated. - Quarterly Reports generated.	Item	Spent
Reports on abandoned mines		211103 Allowances (Inc. Casuals, Temporary)	9,750
Reports on gender and equity		221002 Workshops and Seminars	4,955
Reports and bulletins on number of mineral concessions, mineral production, royalties, imports exports produced and market information		221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	7,650
		227004 Fuel, Lubricants and Oils	2,900
		228002 Maintenance - Vehicles	389
<i>Reasons for Variation in performance</i>			
		Total	26,244
		Wage Recurrent	0
		Non Wage Recurrent	26,244

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Health safety and Social Awareness for Miners

Miners trained in mining best practises	- Report on training and sensitization on OSHE in mineral sector. - 100 miners sensitized and trained on OSHE best practices in Mubende, Kassanda, Mityana, Nebbi, Moyo, Apac, and Gulu Districts. - 100 miners sensitized and trained on legal and technical matters Mubende, Kassanda, Mityana, Nebbi, Moyo, Apac, and Gulu Districts. - 3 workshops held for sensitization and training on OSHE best practices in Mbale, Busia and Manafwa Districts.	Item	Spent
Regional sensitization workshops		211103 Allowances (Inc. Casuals, Temporary)	11,690
Mine site OSHE workshops		221002 Workshops and Seminars	17,500
		221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	22,050
		227004 Fuel, Lubricants and Oils	15,050

Reasons for Variation in performance

Total	66,890
Wage Recurrent	0
Non Wage Recurrent	66,890
AIA	0

Output: 05 Licencing and inspection

Updated mining cadastre	- Mineral concession list updated. - Mining cadastre updated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	43,188
		222001 Telecommunications	86
		227001 Travel inland	20,250
		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	3,693

Reasons for Variation in performance

Total	74,417
Wage Recurrent	0
Non Wage Recurrent	74,417
AIA	0

Output: 06 Enforcement and Compliance

70% compliance of mineral rights holders	- 90 Non-compliance notices issued. - 10 Defaulters of obligations warned or fined	Item	Spent
	Show-Cause Notices for cancellation issues. - 1 Mining Lease Cancelled.	211103 Allowances (Inc. Casuals, Temporary)	7,500
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	86
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	4,300
		228002 Maintenance - Vehicles	450

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	21,936
Wage Recurrent	0
Non Wage Recurrent	21,936
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contribution to international organizations and collaboration promoted	- No contribution made.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	225,285
Wage Recurrent	0
Non Wage Recurrent	225,285
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	The Mining and Minerals Bill was approved my Cabinet on 12th April, 2021	Item	Spent
2.New Mining and Mineral Regulation developed and popularised.	and awaits gazetting before being submitted to Parliament for debate.	211103 Allowances (Inc. Casuals, Temporary)	36,567
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222002 Postage and Courier	1,000
		227001 Travel inland	23,333
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	18,333

Reasons for Variation in performance

The Mining and Minerals Bill has just been passed in April, 2021, draft regulations are now being prepared

Total	96,733
GoU Development	96,733
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 Institutional capacity for the mineral sector

		Item	Spent
1. Communication strategy for the mineral sector developed.	Stakeholder consultations to review the draft designed tool on communication strategy; 10 staff for RCM recruited;	211102 Contract Staff Salaries	291,000
2. Mineral Sector Capacity	GMIS was uploaded; and MCRS systems maintained. 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;	211103 Allowances (Inc. Casuals, Temporary)	29,333
3. GMIS and MCRS system maintained	Contract for Communication Strategy was renewed to 1st May, 2021 to conclude stakeholder consultations. Review of the proposed strategies on-going.	212101 Social Security Contributions	21,990
		221001 Advertising and Public Relations	16,000
		221002 Workshops and Seminars	16,000
		221009 Welfare and Entertainment	12,500
		223004 Guard and Security services	27,712
		224004 Cleaning and Sanitation	24,000
		225001 Consultancy Services- Short term	97,997

Reasons for Variation in performance

Total	536,532
GoU Development	536,532
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.	Promotion of mineral resources undertaken during centenary celebrations of DGSM and its contribution to the economic development of the country reflected on;	227001 Travel inland	280,000
4 geological maps produced	Geological reports and maps of Bukusu reviewed for its mineral potential. 1 base map produced; 129 soil samples were taken were taken from Bukusu REE prospect;	227004 Fuel, Lubricants and Oils	88,000
	Follow up geological prospecting for gold in Madudu, Mubende District for ASM;	228002 Maintenance - Vehicles	7,513
	Geochemical surveys- 59 stream sediment samples, 15 heavy mineral concentrates and 7 rock samples were taken and samples prepared for analysis;		
	Geophysical surveys-magnetics and gravity methods were employed. Anomalies coincided with ASM sites		

Reasons for Variation in performance

Request by ASM for assistance in prospecting to improve their gold production

Total	375,513
GoU Development	375,513

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Health safety and Social Awareness for Miners

ASMs re-organised and regulated. Health and safety methods of mining promoted

Awareness on Health Safety in mining areas created in 30 licenses in Central Region; 10 licenses in Ankole Region; and 8 in Kigezi Region; and 4 mining areas in Eastern Uganda;

Item	Spent
225001 Consultancy Services- Short term	33,801
227001 Travel inland	98,000
227004 Fuel, Lubricants and Oils	14,667

Reasons for Variation in performance

The biometric registration equipment to be used is not yet supplied

Total	146,467
GoU Development	146,467
External Financing	0
AIA	0

Output: 05 Licencing and inspection

1. inspection reports
2. contract for Online mineral licensing system completed.
3. mineral licensing database maintained
4. ICGRL-RCM database in place.
5. 3T mines (Tin, tungsten and tantalite) certified.

Review of regulations for mineral certification system commenced; Online mineral data management systems maintained (Mining Cadastre, GMIS and Websites); Inspections of mineral exploration and development projects monitored:- Jervoir and KML in Kasese; and in Moroto Staff participated in dialogue on access to land regarding nickel prospect in Logiri, Arua District; Monitoring of dimension stone project in Adjumani;

Item	Spent
221001 Advertising and Public Relations	12,000
221011 Printing, Stationery, Photocopying and Binding	22,000
222002 Postage and Courier	2,000
225001 Consultancy Services- Short term	269,309
227001 Travel inland	186,667
227004 Fuel, Lubricants and Oils	110,000
228002 Maintenance - Vehicles	38,312

Harmonization of National Laws on exploitation of minerals under mineral certification system undertaken;

Draft Mine Site Inspection guideline and draft Mine Site Inspection Checklist/Template developed;

Establishment of Mineral Certification Unit;

Online mineral data management systems maintained (Mining Cadastre, GMIS and Websites);

Inspections in 42 licenses in Central Region; 10 licenses in Ankole Region; and 8 in Kigezi Region; Inspections in Eastern Uganda is on-going targeting 77 licenses

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement for design and production of ICGLR Certificates on-going.

Total	640,287
GoU Development	640,287
External Financing	0
AIA	0

Output: 06 Enforcement and Compliance

Item	Spent
1. enforcement reports	45% of mineral rights monitored and enforcement notices issued now mainly done online
227001 Travel inland	93,332

Reasons for Variation in performance

Many mining sites and limited funds and force

Total	93,332
GoU Development	93,332
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Mineral beneficiation centres in Ntungamo and Fortportal in place	Construction of Mineral Beneficiation Centre in Ntungamo District is now at 82% while at Fort Portal its 58% completion;
281504 Monitoring, Supervision & Appraisal of Capital work	441,406
312101 Non-Residential Buildings	1,286,940

Reasons for Variation in performance

Finishing details in Ntungamo and slow progress by contractor in Fort Portal

Total	1,728,346
GoU Development	1,728,346
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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; Contract for supply and installation of weigh bridges between the GoU represented by MEMD and AEA Ltd; that is now shipping the equipment;
281504 Monitoring, Supervision & Appraisal of Capital work	177,640
312202 Machinery and Equipment	704,733
312213 ICT Equipment	146,235
	Biometric registration equipment supply contract awarded to M/S Cyber Base Limited, procurement underway;

Reasons for Variation in performance

Delays mainly caused by travel restrictions in the early days of Covid-19 pandemic

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,028,608
		GoU Development	1,028,608
		External Financing	0
		AIA	0
		Total For SubProgramme	4,645,818
		GoU Development	4,645,818
		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

Procure, install Entebbe Infrasond station Infrasond training centre and Restoration of Entebbe earthquake facility Training of Staff to operate infrasond network Procure contractor for the remaining 4 infrasond statatios Procurement of the necessary equipment for the stations	Evaluation of the best bide has been completed. The evaluation report was submitted to contracts committee for approval .Evaluation of the best bide has been completed. The evaluation report was submitted to contracts committee for approval .Evaluation of the best bide has been completed. The evaluation report was submitted to contracts committee for approval .	Item	Spent
		312202 Machinery and Equipment	5,714

Reasons for Variation in performance

Total	5,714
GoU Development	5,714
External Financing	0
AIA	0
Total For SubProgramme	5,714
GoU Development	5,714
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Policy, legal and regulatory framework for the National Minerals Laboratory completed	1) Cabinet Secretariat was consulted and advised for the Draft National Mineral Laboratory Policy not be submitted to Cabinet for now since a provision for the DGSM to establish and maintain an accredited mineral laboratory for analyzing mineral samples is provided for in the 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 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 21,867 13,775 5,496 2,500 9,333
			Total
			52,971
			GoU Development
			52,971
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 02 Institutional capacity for the mineral sector

Periodic maintenance of laboratory equipment and repair of broken down 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	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) Contract with Serefaco Consultants Limited for service, maintenance and calibration of laboratory equipment in the Mineral Dressing Laboratory and Petrology Mineralogy and Gemology Laboratory for three (3) years was signed in November 2020 and is under implementation. 3) Procurement was concluded and contract is to be signed for the reinstallation and refresher training for the GBC Savaant Atomic Absorption Spectrometer (AAS). 4) Reinstallation and refresher training for the Oxford X-Supreme 8000 benchtop XRF Spectrometer was undertaken via webinar in March 2020 since the expert could not travel due to COVID-19 lockdown in the United Kingdom where he was. 5) Procurement was initiated for a mechanical and electrical works contractor to supply, install and commission a dust extraction system for the sample crushing unit and a secure venting system for the chemical store at DGSM Laboratories in Entebbe. 6) Procurement for supply and installation of charging system for backup battery	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 33,750 2,065 4,666 7,866 14,667 10,253 70,953
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

system for selected analytical instruments and un-interrupted power supply for LMIS infrastructure of DGSM

Laboratories in Entebbe was successfully concluded and contract implementation is underway. 7) The rewiring and

installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe was

concluded. 8) Three (3) year contract with M/s. Palin Corporation for service and maintenance of laboratory fume-

hoods and scrubbers which ended on 9th November, 2020.1) Reinstallation and refresher training for the Oxford X-

Supreme 8000 benchtop XRF

Spectrometer was undertaken via webinar in March 2020 since the expert could not travel due to COVID-19 lockdown in the

United Kingdom where he was. 2) One (1) mineral dresser travelled to South Africa on 22nd March, 2021 where he is

to pursue a two (2) year's Master of Science in Chemical Engineering at the University of Cape Town. 3) Two senior

technical officers pursued and successfully completed an eight weeks online course in JORC Code Reporting

which started in September 2020, and were awarded the Online Professional Certificate in JORC Code. 4)

Procurement was concluded and contract is to be signed for the reinstallation and refresher training for the GBC Savaant

Atomic Absorption Spectrometer

(AAS).1) Procurement of insurance coverage of DGSM Laboratories in

Entebbe was initiated. 2) Contract for re-installation of benchtop X-Ray

Fluorescence (XRF) in place and was

reinstalled insurance coverage can be

secured. 3) Contract for re-installation of GBC Atomic Absorption Spectrometer

(AAS) is in place and once re-installed insurance coverage can be secured. 4) Ion

Chromatography System (ICS), Portable XRF, Carbon and Sulfur Analyzer (CSA)

were supplied in December 2020 and are to be installed in February 2021 and once

installed insurance coverage can be

secured.1) Maintenance and support

services for the Laboratory Management Information System (LMIS) by the

consultant continued. 2) System

configurations and improvements made to The Laboratory Management Information

System (LMIS). 3) Newly recruited staff: one chemist and two laboratory

technicians trained on usage of LMIS.1)

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Chemist and two laboratory technicians recently recruited continued to undergo training as well as perform laboratory tasks. 2) One chemist and two laboratory technicians were recruited and have since commenced work. 3) Candidates were shortlisted and sat for aptitude tests for positions of chemist (1) and technician (2).

Reasons for Variation in performance

Total	144,220
GoU Development	144,220
External Financing	0
AIA	0

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

	Item	Spent
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 placeSubscription 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) Field bulk sampling for method development and validation for analysis of geological materials from the Makuutu aluminous clays Rare Earth Elements (REE) deposit area in Makuutu in Bugweri District and similar material and for in-house reference materials has been planned to be undertaken in Makuutu. 2) Method validation tests continued to be performed for UV-Vis Spectrometry analytical technique for iron ore and gravimetric technique for gold. 3) 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. 4) Four (4) Mineral Dressing Laboratory technical staff attended ALS Geochemistry Training Webinar on Quality Assurance and Quality Control for Geochemistry on 5th November 2020. 5) Standard Operating Procedures (SOPs) for the planetary ball mill, F.C. Bond mill and Knelson Concentrator KC-MD3 were developed. 6) 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. 7) 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	
	211103 Allowances (Inc. Casuals, Temporary)	12,462
	221011 Printing, Stationery, Photocopying and Binding	2,500
	221012 Small Office Equipment	2,000
	221017 Subscriptions	1,666
	222002 Postage and Courier	1,579
	225001 Consultancy Services- Short term	2,400
	227001 Travel inland	14,000
	227004 Fuel, Lubricants and Oils	29,333

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

purposes of inter-laboratory testing. 8) Method validation tests undertaken for UV-Vis Spectrometry analytical technique for iron ore. 9) Field sampling of gold bearing material for method validation of fire assay analytical technique and preparation of in-house reference materials planned to be undertaken in gold mining sites in Karamoja. 1) Procurement of services of an accredited body to offer ISO/IEC 17025:2017 assessment and accreditation services to the DGSM Laboratories in Entebbe with the ultimate goal of obtaining ISO/IEC 17025:2017 Accreditation was concluded with approval of award of contract to Kenya Accreditation Service (KENAS). 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. 3) 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. 1) Applied for the Directorate of Geological Survey and Mines Laboratories membership to ASTM International. 2) 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

Total	65,940
GoU Development	65,940
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
In-house training on occupational health and safety and best practices in laboratory operations undertakenMechanisms, systems and infrastructure put in place to ensure laboratory services are accessible by all persons so as to comply with equity and gender requirementsLaboratories waste, equipment and reagents properly managed and disposed	Sensitization and training of laboratory staff on health and safety in laboratory operations carried out, including for newly recruited staff.1) A field trip to mining operations in Moroto District to promote and sensitize miners of services available in the DGSM Laboratories has been planned to be undertaken. 2) Procurement was initiated for supply and installation of an access control system for the DGSM Laboratories in Entebbe and bids were received and evaluated. 3) Procurement was initiated for a mechanical and electrical works contractor to supply, install and commission a dust extraction system for the sample crushing unit and a secure venting system for the chemical store at DGSM Laboratories in Entebbe. 4) Undertook fieldtrip to mining operations in Western Uganda to promote and sensitize miners of services available in DGSM Laboratories.1) Procurement for supply of laboratory waste management equipment and utensils was concluded. 2)Procurement for supply of laboratory waste management equipment and utensils is underway with most of the supplies delivered. 3) Soap dispensers and other toiletries to reduce possible medium of COVID-19 infection were supplied and installed. 4) Laboratory work clothing and personal protective equipment including X-Ray badges were supplied. 5) Reinitiated procurement for supply of laboratory waste management equipment and utensils. 6) Initiated procurement for supply of soap dispensers and other toiletries to reduce possible medium of COVID-19 infection.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,943 6,250 20,887 1,200 14,000 14,667

Reasons for Variation in performance

No external facilitators were sought since there were no funds released for training.

Total	70,946
GoU Development	70,946
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laboratory building modified to accommodate newly acquired equipment Complete design of proposed Strategic Minerals Research Facility (SMRF) to house all minerals laboratories in Entebbe prepared	1) Procurement was initiated for a mechanical and electrical works contractor to supply, install and commission a dust extraction system for the sample crushing unit and a secure venting system for the chemical store at DGSM Laboratories in Entebbe. 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. 1) Financial proposals of four (4) consultants whose proposals passed the technical evaluation stage were opened and evaluated. 2) Request for proposal (RFP) document was issued to shortlisted consultants with a proposal submission deadline of 20th January, 2021. 3) Responses to questions raised by Contracts Committee on the request for proposal document provided for resubmission to Contracts Committee.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 198,895

Reasons for Variation in performance

Total	198,895
GoU Development	198,895
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT equipment, software and infrastructure procured and installedMaintenance of IT Systems and access control security system undertaken	1) Bids for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe were received and evaluated. 2) Bids were issued for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe. 3) Re-initiated procurement for supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe. 4) Procurement was initiated for supply of toners for DGSM printers. 1) Bids for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe were received and evaluated. 2) Bids were issued for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe. 3) Re-initiated procurement for supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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 strengthenedLaboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed	1) Contract for the supply, installation and commissioning of mineral beneficiation test, exploration sample preparation and density determination equipment was signed and is underway. 2) A portable X-Ray Fluorescence (XRF) Spectrometer, an Ion Chromatography and four (4) eye wash stations (emergency showers) under the contract for the supply, installation and commissioning of mine water, carbon and sulfur and precious metal analysis equipment were successfully installed and commissioned. Pending under the contract is the installation of a carbon sulfur analyzer. 3) Equipment under the	Item	Spent
		312214 Laboratory Equipments	40,801
		314201 Materials and supplies	27,303

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

ongoing contract for the supply of mine water, carbon and sulfur and precious metal analysis and evaluation for DGSM by Vision Scientific and Engineering Uganda Limited were delivered and await installation after the elections in January 2021. 4) Contract for supply and installation of equipment for mineral beneficiation test equipment for DGSM Laboratories is waiting signature. 5) Initiated procurement for the supply of laboratory equipment and accessories for DGSM. 6) Initiated procurement for supply and installation of charging system for backup battery system and uninterrupted power supply for LMIS infrastructure of the Mineral Laboratories of DGSM in Entebbe. 7) Contract for supply and installation of equipment for mineral beneficiation test equipment for DGSM Laboratories in Entebbe was not signed pending availability of funds. 8) 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 is underway. 9) 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) Twenty (20) cathode lamps for analysis of rest of elements using the GBC Savant AAS were delivered. 2) 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). 3) Procurement for supply of consumables and accessories for fire assay analytical technique recommended for retendering. 4) Initiated procurement for supply of consumables and accessories for fire assay analytical technique.

Reasons for Variation in performance

Total	68,104
GoU Development	68,104
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured to improve operational environment of DGSM laboratories	Item	Spent
	1) Furniture and fittings for DGSM were supplied and the contract was successfully concluded. 2) Contract award for the supply of furniture and fittings for DGSM was approved and contract implementation is ongoing. 3) Re-initiated procurement for the supply of furniture and fittings for DGSM. 4) 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.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	601,076
GoU Development	601,076
External Financing	0
AIA	0

Development Projects

Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Maps and reports geophysical and geological geochemical raw and processed data Measurement of social and economic contribution of to the national economy	Sensitization, security framework and airborne geophysical data collection. District Coverage by Sensitization and Security Framework for the Project is as follows : Bukwo Bududa Buteleija Bulambuli Bukedia Kapchorwa Budaka Sironko Manafwa, Butebe Nakapiripirit Tororo Kumi, Nabilatuk Nakapiripirit, Bukedea Amuria Kumi, Kapelebyong Katakwi Moroto Napak Abim Alebtong Kotido, Kaabong Otuke Kaabong, Agago Karenga, Otuke Kotido, Abim, Alebtong, Kitgum Kaabong, Karenga, Kitugum Lamwo and Kitugum The sensitization used 6 strategies Field Mobilizations by DGSM MEMD and Security framework Radio talk shows Radio announcements Church messages Community leaders and elders Political leaders Sensitization Materials Flyers, Posters, Announcements and Public address system The project commenced data acquisition on 1st April 2021. The strategic execution of the project is a joint activity of implementation security framework sensitization using 6 strategies. The aircraft is undertaking data collection over the blocks indicated below starting from A to F. The progress on airborne geophysical data acquisition (Magnetism and Radiometric) from 1st April 2021 to today is over 1%. i.e over 2,561.7 lkm of data against the total of 227,993 lkm. The project is on steady progress.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 200,000 10,073 60,520 277,400 5,763,270 1,046,652

Reasons for Variation in performance

Total	7,357,916
GoU Development	7,357,916
External Financing	0
AIA	0
Total For SubProgramme	7,357,916
GoU Development	7,357,916
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

One (01) Audit Plan for FY2020/21 Prepared. Confirm adherence to PAD, MOU and financing agreements in at least 28 projects implementation	Report on: •Kabaale International Airport (01) •Police Post (01) •PAPS Houses (01) •Access Roads (01) Reports on: •West Nile Grid Extension (01) •Fuel Marking Program (01) •UMEME connections (01) •Refinery Development Project (01)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	57,000
		221008 Computer supplies and Information Technology (IT)	1,400
		221011 Printing, Stationery, Photocopying and Binding	7,750
		221012 Small Office Equipment	800
		227001 Travel inland	37,350
		227004 Fuel, Lubricants and Oils	37,500
		228002 Maintenance - Vehicles	5,600

Reasons for Variation in performance

	Total	147,400
	Wage Recurrent	0
	Non Wage Recurrent	147,400
	AIA	0

Output: 02 Finance Management and Procurement

Audit of disbursements to atleast 6 sector agencies (UEGCL,UETCL,UEDCL, AEC,EDT,UECCC) Audit of final accounts and other supporting documents 4 Audit reports on accountability and advances 4 Audit of travel abroad expenses Audit of IT and IFMS perfo	One (01) report on Budget performance for quarter 3 and funds utilization One(01) report on advances prepared and submitted One (01) report on Budget performance for quarter 1 & 2 and funds utilization Two (02) report on advances prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,000
		221010 Special Meals and Drinks	7,500
		221011 Printing, Stationery, Photocopying and Binding	19,200
		227001 Travel inland	46,750
		227004 Fuel, Lubricants and Oils	37,500
		228002 Maintenance - Vehicles	3,964

Reasons for Variation in performance

	Total	189,914
	Wage Recurrent	0
	Non Wage Recurrent	189,914
	AIA	0

Output: 03 Procurement & maintainance of assets and stores

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 audit reports on Procurement of goods and services, and stores audited (200 procurements)	One (01) report on management of land prepared and submitted	Item	Spent
Audit of procurement of goods and services, 1 Audit of asset management	One (01) report on vehicle management prepared. One (01) report on management of procurements prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	37,500
Audit Board off of obsolete assets and disposals. 4 Audits of stores and inventory	One (01) report on management of assets and inventory prepared	221011 Printing, Stationery, Photocopying and Binding	15,300
		221012 Small Office Equipment	550
		222003 Information and communications technology (ICT)	370
		227001 Travel inland	47,582
		227004 Fuel, Lubricants and Oils	37,000
		228002 Maintenance - Vehicles	6,100

Reasons for Variation in performance

Total	144,402
Wage Recurrent	0
Non Wage Recurrent	144,402
<i>AIA</i>	0

Output: 05 Management of Human Resource

Twelve (12) monthly Audits of the payroll, pension and gratuity payments to staff	Report on pension and gratuity for established staff prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221011 Printing, Stationery, Photocopying and Binding	3,850
		222001 Telecommunications	1,033
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	25,633
Wage Recurrent	0
Non Wage Recurrent	25,633
<i>AIA</i>	0
Total For SubProgramme	507,349
Wage Recurrent	0
Non Wage Recurrent	507,349
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Twelve (12) Field monitoring and Supervision of projects undertaken	9 field visits for monitoring and supervision undertaken in 12 districts	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,298
- FY 2021/22 Planning and Budgeting Work Plans Prepared (1YEAR)	Workplan for FY 2021/22 prepared and entered in the BFP	227001 Travel inland	74,361
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	8,135
Reasons for Variation in performance			
		Total	116,795
		Wage Recurrent	0
		Non Wage Recurrent	116,795
		<i>AIA</i>	0

Output: 02 Finance Management and Procurement

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One (1) FY2019/20 past Financial Reports Prepared and Submitted	36,262 payments processed	Item	Spent
-At least 500 Payment requisitions Processed	Financial Management advice was tendered	221003 Staff Training	5,000
- Four (4) Financial Management Function Executed.	A total of 12 budget warrants were executed	221008 Computer supplies and Information Technology (IT)	29,738
- Four (4) Budget warrants Executed	6 Management Accounts reports prepared	221009 Welfare and Entertainment	1,800
- At least one (1) Management Accounts Report Prepared	Monitoring and supervision of different projects was undertaken	221010 Special Meals and Drinks	37,270
-Twelve (12) monthly Monitoring and Supervision Undertaken	166 suppliers and employees were registered on IFMS	221011 Printing, Stationery, Photocopying and Binding	17,470
- At least 50 Suppliers and Employees Registered on IFMS	15.6 Billion non tax revenue was collected, receipted, reconciled and reported	221016 IFMS Recurrent costs	6,200
- Two (2) staff trained in Financial Management Skills	Payment records for the 3 quarters were documented and filed	227001 Travel inland	30,500
- At least 14 billion Non Tax Revenue collected and reconciled	5 Quarterly Internal Audit responses were prepared	227004 Fuel, Lubricants and Oils	7,500
-Payment Records Documented			
-4 Quarterly Internal Audit responses and one (1) Auditor General response prepared	Salary and pension for 9 months were processed and paid		
One (1) Risk Management strategy developed			
Twelve (12) Monthly salaries and pension processed and paid	A total of 377 procurements were processed		
One (1) Procurement plan prepared for the FY 2020/21	8 monthly reports were submitted to PPDA and MoFPED		
At least 200 Procurement requisitions processed	At least 13 Contracts Committee meetings were held		
Twelve (12) monthly Reports to PPDA and MoFPED submitted	Contracts monitored		
At least 24 Contracts committee meetings held	2 Staff trained		
At least 50 Contracts monitored	7 monthly imprests were provided		
Training of at least 4 staff in Financial Management undertaken	Assets register was updated		
Twelve (12) Monthly Office imprest provided			
One (1) Assets updated and well managed			

Reasons for Variation in performance

Report for March 2021 is undergoing preparation and will be submitted to PPDA when completed

Total	135,478
Wage Recurrent	0
Non Wage Recurrent	135,478
<i>AIA</i>	0

Output: 03 Procurement & maintainance of assets and stores

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Equipment serviced and maintained every quarter (4 times in year)	Service and maintenance of equipment undertaken in the previous 3 quarters	Item	Spent
Premises cleaned daily (12 monthly routine)	Cleaning and maintenance of Amber House undertaken in all the 9 months	211103 Allowances (Inc. Casuals, Temporary)	38,475
Utility bills paid monthly (12 monthly)	3 quarters water and electricity bills were paid	221001 Advertising and Public Relations	42,000
Amber House Managed by paying 12 monthly ground and property rates to KCCA	3 quarterly ground rates and property tax were paid	221009 Welfare and Entertainment	61,660
Office furniture and equipment well maintained Quarterly	Maintenance and service of office furniture and equipment was undertaken for the 3 quarters	221011 Printing, Stationery, Photocopying and Binding	13,980
Motor vehicles well maintained through out the 12 months	Motor vehicle repairs and service undertaken in the 3 quarters	227001 Travel inland	5,800
-Office imprest provided	3 quarterly office imprest was provided	228003 Maintenance – Machinery, Equipment & Furniture	34,400
Staff training of 2 staff undertaken at least 200 Procurement requisitions processed	2 staff underwent IPPU training		
Procurement of one (01) motor vehicle undertaken	358 procurement requisitions were processed		
Equipment repairs and service undertaken every quarter (4 times a year)	1 motor vehicle was procured		
Repairs and service of vehicles undertaken every month for 12 months	Routine service and repair was undertaken in the 3 quarters		
4 Quarterly Monitoring activities undertaken	Monthly repairs and service of motor vehicles was undertaken		
	Monitoring of Ministry activities were undertaken in the 3 quarters		

Reasons for Variation in performance

Training not undertaken due to lack of funds

Total	196,315
Wage Recurrent	0
Non Wage Recurrent	196,315
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 5 National celebrations attended	Independence and NRM victory day	Item	Spent
At least 28 Sector projects monitored and inspected	congratulatory messages were put in Newspapers	221001 Advertising and Public Relations	37,200
Four (04) quarterly Advocacy and sensitization of Ministry projects to stakeholders undertaken	Monitoring of sector projects undertaken in 20 districts	221003 Staff Training	63,520
At least 2 Sector projects launched and commissioned	12 advocacy and sensitizations undertaken on radio	221009 Welfare and Entertainment	11,107
Equipment serviced and maintained every quarter (4 times a year)	3 quarterly service and maintenance of equipment was undertaken	221011 Printing, Stationery, Photocopying and Binding	40,314
Disaster Recovery and Business Continuity Plan implemented in ICT back up daily	Structured cabling was undertaken in Amber House Floor 1, blocks B and C	221017 Subscriptions	7,028
Structured cabling implemented for two (2) blocks at Amber House	Furnishing and maintenance of the Resource center was undertaken however, furnishing was not done due to lack of funds	222001 Telecommunications	62,500
Resource center maintained 12 monthly	Quarterly maintenance of website was undertaken and all information provided was uploaded onto the website	222003 Information and communications technology (ICT)	23,856
Ministry website maintained through 12 months	Training not undertaken	227001 Travel inland	40,128
ICT user trainings and sensitization carried out for atleast 40 staff	Internet services was provided to all staff in the 3 quarters	227004 Fuel, Lubricants and Oils	240,000
Internet services provided to all staff of MEMD	-Office equipment was procured up to about 50% (25 computers and accessories)	228001 Maintenance - Civil	209,723
ICT equipment procured (50 Computers and accessories)	-Other office equipment was serviced	228002 Maintenance - Vehicles	109,873
Voice infrastructure transformed and expanded	Voice cable management and integration of intercom and direct lines undertaken		
At least 2 Software licenses acquired	2 Wifi and anti-virus licenses procured		
Public address system installed in two (2) boardrooms	End to end security was not installed		
Capacity building carried out for at least 2 staff	- 4 press releases were run in the Newspapers		
Video conferencing equipment installed in one (1) boardroom	-3 documentaries were aired		
End to end security installed	-4 magazines /handbooks were disseminated through the newspapers		
Email Archive solution installed	-5 pull-outs made in the Monitor and New Vision		
4 Press releases, 2 documentaries and 4 TV shows undertaken	- 7 Newspaper adverts were made		
4 Press releases aired on FM stations			
4 Pullouts and Print media coverage undertaken			
50 Annual Ministry souvenirs undertaken			
Communication strategy operationalized			
Communication Unit well equipped with atleast 2 still cameras and 1 video camera			
one (1) Motor vehicle purchased			
At least 4 Policy matters and updates and ministerial activities coordinated			
	-Three (03) Ministerial activities were covered		
	-Sector Review updates were aired on TV and Newspapers		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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No sector projects were launched works were still ongoing

Furnishing of the resource center was not undertaken due to limited funds

End to end security was not installed due to limited funds

ICT user training was not undertaken due to funds limitations

Total	845,250
Wage Recurrent	0
Non Wage Recurrent	845,250
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 50 Vacant positions in the Ministry structure filled	-13 vacant positions were filled	Item	Spent
Staff salaries paid every month (12 months)	-29 contract staff were recruited	211101 General Staff Salaries	4,059,493
Pension and gratuity paid to the beneficiaries	-Recruitment of staff in atomic Energy Council and NAMA project	211103 Allowances (Inc. Casuals, Temporary)	22,200
Performance Management monitored	Salaries paid in all 9 months	212102 Pension for General Civil Service	775,036
Human Resource Development coordinated	Monthly pension and Gratuity processed and paid in all the 9 months	213002 Incapacity, death benefits and funeral expenses	19,889
Client Charter disseminated and monitored		213004 Gratuity Expenses	60,069
Departmental Service Delivery standards developed and implemented	Draft Client Charter awaits presentation and approval by Top Management	221002 Workshops and Seminars	23,500
The 9th African Public Service day commemorated	Draft document was submitted to Ministry of Public Service for review and guidance	221003 Staff Training	3,800
Disciplinary action against errant officers undertaken	The 9th African Public Service day was not commemorated	221004 Recruitment Expenses	25,000
Manpower analysis and staffing undertaken	No disciplinary cases were reported	221009 Welfare and Entertainment	65,916
Public Service Commission decisions implemented	Manpower analysis undertaken in the 3 quarters	221011 Printing, Stationery, Photocopying and Binding	7,197
Gender Mainstreaming in the Ministry undertaken	All Public service decisions were implemented within two weeks	221020 IPPS Recurrent Costs	20,000
HIV/AIDS workplace policy implemented	-Inception Report on the development of the Sector gender Strategy and Action Plan was presented to the Ministry Gender Committee	227004 Fuel, Lubricants and Oils	7,500
	-Gender Committee members were trained		
	-2 Gender Committee meetings held		
	-		
	-Quarterly Financial Support was provided to staff (PLWAD)		
	-16 cartons of Condoms were distributed		
	-70 Drivers underwent general medical checkups		
	-Covid 19 tests undertaken		
	-Covid 19 SoPs developed		
	-2 Covid 19 meetings held		

Reasons for Variation in performance

Draft Client Charter awaits presentation and approval by Top Management
 Draft Departmental Service Delivery Standards submitted to Ministry of Public Service for review and guidance. Their response is still awaited
 lack of funds and Covid 19 outbreak
 No disciplinary cases were reported

Total	5,089,600
Wage Recurrent	4,059,493
Non Wage Recurrent	1,030,107
AIA	0

Output: 20 Records Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Records and archives well managed	-Archival boxes were procured for management of semi-current files	Item	Spent
Electronic Document Record Management and Archiving System implemented	-Files listed and transferred to Records Centre	211103 Allowances (Inc. Casuals, Temporary)	15,500
Four (04) Staff trained in modern records management practices	-Appraisal of records was undertaken	221002 Workshops and Seminars	20,000
Semi-current records well managed and maintained	-Records and archives well managed	221008 Computer supplies and Information Technology (IT)	15,664
Atleast 50 Ministry staff sensitized in Record management practices	-LPO was issued, however, Computers have not yet been delivered	221011 Printing, Stationery, Photocopying and Binding	15,350
	-EDRMS was installed and rolled out	222002 Postage and Courier	3,000
	Four (04) Staff trained in modern records management practices	227004 Fuel, Lubricants and Oils	7,500
	Semi current files /records were well managed and maintained	228003 Maintenance – Machinery, Equipment & Furniture	3,333
	Ministry staff were sensitized in records management		

Reasons for Variation in performance

Staff were not sensitized in Records Management due to funds limitations
 Training of staff not undertaken due to funds limitations
 There were delays in the supply of computers

Total	80,346
Wage Recurrent	0
Non Wage Recurrent	80,346
<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	3 Quarter transfers to Atomic Energy Council were effected	Item	Spent
		263104 Transfers to other govt. Units (Current)	4,399,689

Reasons for Variation in performance

Total	4,399,689
Wage Recurrent	0
Non Wage Recurrent	4,399,689
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	10,863,472
		Wage Recurrent	4,059,493
		Non Wage Recurrent	6,803,979
		AIA	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
-Sector goals, objectives and targets set	Reviewed the Program Implementation	211103 Allowances (Inc. Casuals, Temporary)	75,000
-One (1) Energy mix and Energy balance data sheet prepared	Action Plans for the Energy, Petroleum, Minerals resources programs. The targets and indicators have been properly developed.	221002 Workshops and Seminars	12,490
-EMD Sector Development Plan (EMD-SDP) FY 2020/21 - 2024/25		221008 Computer supplies and Information Technology (IT)	12,127
-National Development Plan (NDP) III implemented and monitored	Data collection for the 2020 Energy balance on going	221009 Welfare and Entertainment	11,750
-Monitoring and evaluation of at least 28 projects in the Energy & Mineral Development Sector	The Energy and Mineral Strategic Plan (EMSP2020/21 - 2024/25) is in its final validation stages	221011 Printing, Stationery, Photocopying and Binding	23,000
-Coordinate at least Eight (8) Project Preparation Committee (PPC) activities	-Attended meeting with the National Population Council to discuss how to include the Issues of the Population Structure of Uganda in the Program Implementation Action Plans of the different MDAs	221012 Small Office Equipment	4,986
-Coordinate mainstreaming of cross cutting issues in Energy and Mineral Development Sector		222001 Telecommunications	4,600
-Fuel Efficiency Initiative implemented	-Undertook a monitoring and supervision exercise of the GETFIT portfolio to access the status of implementation of power evacuation projects. .	222003 Information and communications technology (ICT)	1,650
-Energy mainstreaming in 10 Local Governments	-Monitored Atomic Energy Council activities and data collection on potential nuclear sites (Buyende, Mubende, Nakasongola Lamwo, and Kiruhura)	227001 Travel inland	48,350
-Energy and Mineral Development Sector Working Group (EMD-SWG) Activities coordinated	A Development Committee (DC) meeting was held where Ten (10) projects were discussed, six for Sustainable Energy, two for Petroleum Resources, one for Minerals and one for Institutional Co-ordination.	227004 Fuel, Lubricants and Oils	57,350
-Technical backstopping to sector departments and Agencies	Participated in climate change budgeting by world bank to consolidate efforts into a sustainability plan for the Climate Change Technical Assistance Program and provide a path for future engagement for GoU, the world Bank and other development partners	228002 Maintenance - Vehicles	22,400
-Sector Budget Framework Paper (BFP) and detailed Budget Estimates for FY2021/22	Participated in the Fuel Economy and clean Morbidity project where the Nation has been moved from 14 to 10 liters.	228003 Maintenance – Machinery, Equipment & Furniture	24,350
-Government Annual Progress Report (GAPR)			
-Background to the Budget Speech			
-Background to the Budget Chapter (BBC)			
- one (1) Progress Report on Implementation of the National Election manifesto			
-Energy and Mineral Development Sector Quarterly Progress reports			
-The Ministerial Policy Statement (MPS) for the FY2021/22 prepared			
-Externally Funded 28 projects monitored			
-MEMD Annual Report FY 2019/20			
-Departmental performance review retreat held			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Electric Motor Cycles have been introduced
 Energy has been mainstreamed in some local governments and gender and equity mainstreaming has been done
 The 10th EMD Performance Review Aide Memoir was prepared and submitted for approval
 - A draft working framework for Sustainable Energy Development was presented to the Program Working Committee and approved the PIAP for the FY 2020/21- 2024/25.

Technical Backstopping was provided to the different directorates.

The Q2 (FY 2019/20) performance progress report was prepared and submitted.

Detailed budget estimates and MPS FY 2021/22 was printed and delivered
 - Monitored budget implementation for FY 2020/21 , this involved, Karuma-Kawanda, Karuma- Lwinyo, Karuma-Lira interconnection lines and sub-stations

Dissemination of the Annual report FY 2019/20 was done
 Not done due to COVID 19 Pandemic

Reasons for Variation in performance

Total	298,052
Wage Recurrent	0
Non Wage Recurrent	298,052
<i>AIA</i>	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One (1) EMD Statistical Abstract 2020 produced	Dispatched data requests to various stakeholders for the 2020 Statistical Abstract	Item	Spent
Two (2) Statistical audit reports completed	To be done next quarter	211103 Allowances (Inc. Casuals, Temporary)	36,780
Four (4) Statistical Committee meeting reports	A virtual meeting on presentation and review of the firewood and agro-residues survey report from the consultant was held.	221002 Workshops and Seminars	7,500
One (1) training to Enhance data production conducted	not done	221011 Printing, Stationery, Photocopying and Binding	7,700
ICT equipment such as 4 Laptops procured	-updated the National Standard Indicators for the Ministry in line with the PIAP and presented to UBOS and other stakeholders for comments	222003 Information and communications technology (ICT)	9,300
Statistical Meta data sheet updated	Collection of data for the 2020 statistical Abstract is ongoing	227001 Travel inland	24,250
4 quarterly EMS Data collection	Statistical database was updated	227004 Fuel, Lubricants and Oils	35,850
EMD Statistical database in place	Collection and verification of Energy Efficiency data on Energy production was done. This targeted Western, Eastern and Northern region		
Energy and Mineral statistics at 10 local governments collected	One (1) Consultative meeting was held with different stakeholders (Energy, Petroleum, Minerals) was done and data collection for the old National Standards Indicators Framework (NSI)		
4 Quality assurance meetings held	Two (2) meetings were held and support was given to Stakeholders (Energy, Petroleum, Minerals) on the use and interpretation of energy and mineral statistics		
Two (2) Sensitisation meetings of Data producers held	Preparation of the Energy and Mineral Development Strategic Plan for Statistics EMDSPS (2020/21 – 2024/2025) is ongoing with support from UBOS		
Two (2) Exposure visits to benchmark best practices	To be done in next quarter		
Two (2) Data user satisfaction surveys conducted			

Reasons for Variation in performance

Total	121,380
Wage Recurrent	0
Non Wage Recurrent	121,380
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Four (4) Energy and Mineral Sector Policies reviewed and updated Four (4) Energy Policy briefs prepared quarterly and briefs availed	-Documented the Q3 report and Q4 workplan on Policy Analysis and submitted to Office of the President - Participated in developing of Energy Policy, final report to be submitted to the PS -Collected Energy and Mineral data to feed into the Cabinet Forward Agenda (CFA) and the Research Agenda Plan (RAP) - Developed a briefing note for the Energy Policy - Participated in a training organised by OP on writing briefing notes and the Regulatory Impact Assessment (RIA) concept.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 45,000 6,054 19,250 4,600 23,970 30,100 10,960

Reasons for Variation in performance

Total	139,934
Wage Recurrent	0
Non Wage Recurrent	139,934
AIA	0
Total For SubProgramme	559,366
Wage Recurrent	0
Non Wage Recurrent	559,366
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

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	Reviewed the Program Implementation Action Plans for the Energy, Petroleum, Minerals resources programs. The targets and indicators have been properly developed. Data collection for the 2020 Energy balance on going The Energy and Mineral Strategic Plan (EMSP2020/21 - 2024/25) is in its final validation stages -Attended meeting with the National Population Council to discuss how to include the Issues of the Population Structure of Uganda in the Program Implementation Action Plans of the different MDAs -Undertook a monitoring and supervision exercise of the GETFIT portfolio to	Item 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	Spent 15,000 80,000 3,646 66,850 625 6,000 138,000 22,233 41,250 7,020
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

access the status of implementation of power evacuation projects. . -Monitored Atomic Energy Council activities and data collection on potential nuclear sites (Buyende, Mubende, Nakasongola Lamwo, and Kiruhura) A Development Committee (DC) meeting was held where Ten (10) projects were discussed, six for Sustainable Energy, two for Petroleum Resources, one for Minerals and one for Institutional Co-ordination. Participated in climate change budgeting by world bank to consolidate efforts into a sustainability plan for the Climate Change Technical Assistance Program and provide a path for future engagement for GoU, the world Bank and other development partners Participated in the Fuel Economy and clean Morbidity project where the Nation has been moved from 14 to 10 liters. Electric Motor Cycles have been introduced Energy has been mainstreamed in some local governments and gender and equity mainstreaming has been done. The 10th EMD Performance Review Aide Memoir was prepared and submitted for approval - A draft working framework for Sustainable Energy Development was presented to the Program Working Committee and approved the PIAP for the FY 2020/21- 2024/25. Technical Backstopping was provided to the different directorates.	228003 Maintenance – Machinery, Equipment & Furniture	6,400
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Reasons for Variation in performance

Total	387,024
GoU Development	387,024
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
EMD Statistical Database updated	- Dispatched data requests to various stakeholders for the 2020 Statistical Abstract	Item	Spent
EMD statistical metadata sheet updated	- A virtual meeting on presentation and review of the firewood and agro-residues survey report from the consultant was held	211103 Allowances (Inc. Casuals, Temporary)	9,000
2019 statistical abstract prepared, printed and disseminated	- updated the National Standard Indicators for the Ministry in line with the PIAP and presented to UBOS and other stakeholders for comments	221009 Welfare and Entertainment	1,042
Biofuels baseline survey undertaken	- Collection of data for the 2020 statistical Abstract is ongoing	221011 Printing, Stationery, Photocopying and Binding	13,636
Energy balance updated	- One (1) Consultative meeting was held with different stakeholders (Energy, Petroleum, Minerals) was done and data collection for the old National Standards Indicators Framework (NSI)	221012 Small Office Equipment	1,000
	- Two (2) meetings were held and support was given to Stakeholders (Energy, Petroleum, Minerals) on the use and interpretation of energy and mineral statistics	225001 Consultancy Services- Short term	121,300
	- Preparation of the Energy and Mineral Development Strategic Plan for Statistics EMDSPS (2020/21 – 2024/2025) is ongoing with support from UBOS	227001 Travel inland	12,083
		227004 Fuel, Lubricants and Oils	21,000

Reasons for Variation in performance

Data user satisfaction surveys, statistical audits and procurement of specialized ICT equipment not undertaken due to insufficient funds

Total	179,061
GoU Development	179,061
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased media visibility of sector activities	58th Independence and 38th NRM victory	Item	Spent
Sector policies reviewed and implementation monitored	congratulatory messages was run in Newspapers and the Fundamental Magazine	211103 Allowances (Inc. Casuals, Temporary)	15,000
Amber house utilities paid	Monitoring of projects in the Electricity, Minerals and Petroleum sectors undertaken in 10 districts	221001 Advertising and Public Relations	19,966
Security and cleaning services paid	Radio adverts were aired in 10 districts concerning the Ministry Performance Review	222001 Telecommunications	40,000
Protective gear for staff procured	No sector project was launched in the quarter	223002 Rates	57,874
MEMD fleet maintained	Service and Maintenance of IT equipment was undertaken	223004 Guard and Security services	127,987
Annual MEMD surveniors printed - Upper court yard, lower court yard, upper parking and Amber Hse Block E roof renovated	Structured cabling was undertaken in Amber House Floor 1, blocks B and C	223005 Electricity	250,000
- 20 Amber Hse offices on block A and block B renovated	Furnishing and maintenance of the Resource center was undertaken however, furnishing was not done due to lack of funds	223006 Water	112,000
	Website was maintained and all information provided was uploaded	224004 Cleaning and Sanitation	163,116
	Not undertaken	224005 Uniforms, Beddings and Protective Gear	4,500
	Internet services was provided to all staff	227001 Travel inland	38,667
	Some equipment was procured and others were serviced	227002 Travel abroad	12,500
	Voice cable management and integration of intercom and direct lines undertaken	227004 Fuel, Lubricants and Oils	150,000
	WIFI license was procured	228001 Maintenance - Civil	152,300
	End to end security was not installed	228002 Maintenance - Vehicles	164,780
	One documentary was run Impact of Covid 19 on sector performance	281504 Monitoring, Supervision & Appraisal of Capital work	33,850
	Press release aired on Fraudsters impersonating office and person of the PS		
	-4 Magazines (handbooks) disseminated through the Monitor and New Vision newspapers		
	-2 pull-outs the Monitor and New Vision newspaper		
	Renovation of Block A Fourth Floor Offices commenced		

Reasons for Variation in performance

Total	1,342,539
GoU Development	1,342,539
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff welfare improved	- Seven (7) positions filled; (I) Assistant Commissioner, Electrical Generation (ii) Principal Geologist (Exploration) (iii) Principal Petroleum Officer/Transport & Storage (Development (iv) Principal Petroleum Officer/Transport & Storage (Standards) (v) Principal Geophysicist (vi) Senior Petroleum Officer (Business & Economics) (vii) Geological Technical	Item	Spent
Contract salaries and NSSF contributions paid	- Participated in the recruitment exercise of Atomic Energy Council	211102 Contract Staff Salaries	198,149
Staff capacity enhanced	- Participated in the recruitment of Energy Officer under NAMA project	211103 Allowances (Inc. Casuals, Temporary)	14,999
Revised Client charter printed and disseminated	- Salary for contract staff processed and paid	212101 Social Security Contributions	16,000
HIV/AIDs mainstreamed	- Conducted training on Performance management for officers at Senior level	213002 Incapacity, death benefits and funeral expenses	10,650
Health, sports and gym facilities enhanced	- Drivers attended defensive driving training	221009 Welfare and Entertainment	13,892
	- Training Committee Constituted	221011 Printing, Stationery, Photocopying and Binding	10,000
	- Department service delivery standards developed and submitted to MoPs for review and guidance	221012 Small Office Equipment	1,000
	- Inception Report on the development of the Sector Gender Strategy and Action Plan presented to the Gender Committee	222001 Telecommunications	1,000
	- Quarterly financial support to PLWAD	227001 Travel inland	7,733
	- 1 Cartoon of condoms distributed.	227002 Travel abroad	5,000
	- 70 Drivers underwent general medical checkups	227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	6,461

Reasons for Variation in performance

Total	299,883
GoU Development	299,883
External Financing	0
AIA	0

Output: 21 Management of Environmental and Social Issues

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
HSE monitored	- HSE monitored in the Ministry	Item	Spent
Climate change mitigation and adaptation mainstreamed in sector programs and projects	Infrastructure Development projects - Climate change mitigation and adaptation mainstreamed in the 3 PIAPs under the Ministry's leadership	211103 Allowances (Inc. Casuals, Temporary)	15,000
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,667
		221011 Printing, Stationery, Photocopying and Binding	10,697
		221012 Small Office Equipment	5,000
		222001 Telecommunications	1,600
		224005 Uniforms, Beddings and Protective Gear	2,492
		227001 Travel inland	15,467
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	919

Reasons for Variation in performance

Total	74,341
GoU Development	74,341
External Financing	0
AIA	0

Output: 22 Maintenance and Expansion of GIS

9th Utilities GIS Conference held MEMD	- Industrial Parks Geospatial database updated	Item	Spent
GIS Database updated and maps produced	- Energy utilities maps produced	211103 Allowances (Inc. Casuals, Temporary)	12,000
MEMD Staff trained in integrating GIS with M&E		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	1,000
		227001 Travel inland	5,413
		227004 Fuel, Lubricants and Oils	7,200
		228003 Maintenance – Machinery, Equipment & Furniture	3,200

Reasons for Variation in performance

Total	38,813
GoU Development	38,813
External Financing	0
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - 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	Item 263204 Transfers to other govt. Units (Capital)	Spent 5,376,343
Reasons for Variation in performance			
			Total 5,376,343
			GoU Development 5,376,343
			External Financing 0
			AIA 0

Output: 52 Electricity Disputes Tribunal

<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - For the period of January 2021 to March 2021, the Electricity Disputes Tribunal had 62 sittings to deliberate on several cases at different stages of completion. - The Tribunal also received 19 new cases and closed of 10 cases leaving 646 active cases at different stages of completion. - The Complaints raised claims for Orders for prompt and adequate compensation for damaged crops and property suffered during installation of different power lines and dam construction. - The Electricity Disputes Tribunal (EDT) in an effort to bring to create awareness conducted workshops in the districts of Kayunga, Kasese, Wakiso, Bulisia, Hoima and Mbale district. - The Tribunal also increased its visibility through monthly publication of its cause lists on the Uganda law society forum for the Advocates information. - The Electricity Disputes Tribunal undertook a series of hearings in districts of Hoima, Mitooma, Namayingo and Namutumba in an effort to dispose of the pending cases in those areas. 	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,292,564
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	1,292,564
		GoU Development	1,292,564
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Amber House Renovated	Remedial Repairs and maintenance on Amber House undertaken	Item	Spent
		312101 Non-Residential Buildings	254,611

Reasons for Variation in performance

		Total	254,611
		GoU Development	254,611
		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 offices30% of Phase II structured cabling completedAssorted Software licenses and ICT equipment renewed maintained and renewedICT supported extended to MEMD officers	Computers and Laptops procured for 10 officersStructured cabling was undertaken in Amber House Floor 1, blocks B and CWebsite was maintained and all information provided was uploaded Not undertaken Internet services was provided to all staff Some equipment was procured and others were serviced Voice cable management and integration of intercom and direct lines undertaken WIFI license was procured and installed Website was maintained and all information provided was uploaded Not undertaken Internet services was provided to all staff Some equipment was procured and others were serviced Voice cable management and integration of intercom and direct lines undertaken WIFI license was procured and installed	Item	Spent
		312213 ICT Equipment	300,000

Reasons for Variation in performance

		Total	300,000
		GoU Development	300,000
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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	Furniture and fittings for 5 renovated offices in Amber House Procured	Item	Spent
		312203 Furniture & Fixtures	16,500
<i>Reasons for Variation in performance</i>			
		Total	16,500
		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 undertakenongoing capital works in the sector monitored and supervised	Quarterly supervision and monitoring of Capital Investments undertakenQuarterly monitoring trips undertaken	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	232,500
<i>Reasons for Variation in performance</i>			
		Total	232,500
		GoU Development	232,500
		External Financing	0
		AIA	0

Arrears

	Total For SubProgramme	9,794,179
	GoU Development	9,794,179
	External Financing	0
	AIA	0
	GRAND TOTAL	378,073,393
	Wage Recurrent	4,059,493
	Non Wage Recurrent	48,614,393
	GoU Development	180,094,133
	External Financing	145,305,374
	AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

		Item	Spent
Finalize report for the Regulatory Impact Assessment for the Electricity Act 1999 amendment and carry out stakeholder validation	Electricity Act Amendment Bill still on hold awaiting incorporation of the recommendations of the Rationalisation Process.	211103 Allowances (Inc. Casuals, Temporary)	12,500
	The Draft Final Revised Energy Policy was finalized.	221002 Workshops and Seminars	25,000
Coordinate the development of the strategy for Energy Policy 2020-2030	the Energy Efficiency and Conservation Bill awaits presentation to Cabinet.	227001 Travel inland	3,055
Coordinate the development of regulations to operationalize the Energy Efficiency and Conservation Bill	On 1st March, 2021, Cabinet approved under minute (49(CT 2021) the resumption of the implementation of the Electricity Connection Policy starting with no – pole connections with effect from 8th March, 2021 utilizing connection materials procured from ongoing projects financed by African Development Bank and Exim Bank of China.	227004 Fuel, Lubricants and Oils	2,800
Participate in the Sector Working Group monthly meetings through review of projects submitted	incorporation of comments in the National Electrification Strategy continued. Final Report is expected in May 2021.		
Digitization	Biofuels Regulation were presented to the Oil Companies during the quarter.		
Training of sector agencies, user training and support	Held the quarterly directorate meeting		
Field trips to collect data	31st March 2021		
Machine servicing & software upgrade & update			

Reasons for Variation in performance

progress noted

Total	43,355
Wage Recurrent	0
Non Wage Recurrent	43,355
A/A	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold monthly meetings to review and evaluate implementation of Energy Efficiency activities	ii) In preparation for the operationalization of the Energy Efficiency & Conservation Bill, (4) regulations have been planned for initial development. The coordination team to work with First Parliamentary Council has been formulated and awareness creation for coordination team and the First Parliamentary Council conducted.	Item	Spent
Site visits to facilities participating in energy efficiency programmes		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	900
		227001 Travel inland	3,600
	Finalized the procurement of a testing unit for lighting appliances which is used to undertake surveillance testing of lighting appliances. Surveillance testing was done on lighting appliances as part of the process to test for the suitability of the lighting appliances on the Ugandan market in comparison to the minimum energy performance standards (MEPS) as provided for in the EE standards for Uganda.	227004 Fuel, Lubricants and Oils	5,100
		228002 Maintenance - Vehicles	3,200
	Continued with the monitoring of the energy efficiency interventions in hotels.		
	Continued monitoring the Energy Efficiency Improvement Proposals for Energy Cost reduction among ten (10) high energy consuming facilities.		
Reasons for Variation in performance			
progress noted			
		Total	20,800
		Wage Recurrent	0
		Non Wage Recurrent	20,800
		AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold monthly meetings to evaluate implementation of Renewable Energy activities	Continued monitoring the finalization of the Biofuels Regulations to operationalize the implementation of the Biofuels Act (2021).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		222001 Telecommunications	3,400
Capacity building in renewable energy undertaken	Attended the validation of the Biofuels Industry Regulations by the Oil Companies.	222003 Information and communications technology (ICT)	6,425
	Continued monitoring the legal framework activities in preparation for the installation of 4MW Solar Energy Equipment at Busitema University. Monitored the completion of the detailed feasibility studies for a planned 2.9MW Waste to Energy power generation plants at KCCA damping sites and National water and Sewerage Corporation facilities.	227001 Travel inland	4,200
	Continued with the monitoring of the electrification/completion of 20 schools and health units with fifty seven (57) solar electricity systems in Bulambuli, and Buikwe districts.	227004 Fuel, Lubricants and Oils	4,250

Reasons for Variation in performance

progress noted

Total	23,275
Wage Recurrent	0
Non Wage Recurrent	23,275
AIA	0
Total For SubProgramme	87,430
Wage Recurrent	0
Non Wage Recurrent	87,430
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One stakeholders consultation workshops, meeting, and seminar conducted.a retreat to develop the guidelines and road map conducted / Validation work shop and meeting held.Benching Marking Mission conducted in the EAC Region on Ethanol Stoves and Cooking ethanol.	two (2) Consultative workshops on Draft biofuel regulation, held with key stake holders. final draft biofuel strategy in place	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,190 11,248 1,250 2,683 3,100 9,010 6,800 10,550
Retreat to develop guidelines for the Cooking ethanol heldpromotion of wind electricity projects for Karamoja region	Technical meetings and consultation among various stakeholder on the connection of the 516KW of solar electricity systems to the national grid at Kololo		
data on the wind regimes collected, reviewed and analyzed	Ceremonial ground held		
draft investment guide for wind energy developedmarket 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.	supported Bukoona Agro Processors to produce and supply well labelled ethanol for cooking with an outlet in Seguku. technical field study to collect wind speeds data, monitoring of installed wind/solar hybrid systems, and wind measuring must in Nakapiripirt, Kotido, Napak and Abim Districts conducted. Five (5) solar Mini grid under construction in Kasese and Rubirizi districts under WWF inspected and evaluated		
promotion of high efficient biomass technologies and biolatrines in selected schools	Twenty (20) solar electricity solar systems installed in Buikwe District		
one Meeting and consultation with North Rwenzori Central Forest reserve held	End -user training on installed solar systems and routine monitoring in Karamoja and Elgon regions conducted continued review of the draft policy conducted discussion with Private companies Wood Land Investment Ltd on the development of 2000 hectares for Bamboo for Energy in North Rwezoni forest Reserves and AAKASH bambo in 1000 acres in West Nile held.		

Reasons for Variation in performance

noted Progress
Progress noted
Progress noted
Progress noted
Progress noted

Total	57,831
Wage Recurrent	0
Non Wage Recurrent	57,831
<i>AIA</i>	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
a Training conducted for technicians on the development Pico hydro projects in	meeting with Kasese District official, community of isule on the 120KW pico system held.	211103 Allowances (Inc. Casuals, Temporary)	19,382
one mobilization and sensitization meeting of community done for implementation of the community pico hydro projects monitoring the performance of the Improved cookstoves installed	completion of the construction of Namagunga Biolatrine system and continuation of construction of Nayakasura School for biogas generation from Human wastes	221002 Workshops and Seminars	9,925
		221009 Welfare and Entertainment	2,080
		221011 Printing, Stationery, Photocopying and Binding	5,150
		227001 Travel inland	20,583
one sensitisation meeting of the schools on the usage of the improved cook stoves one sensitisation campaign of the institutions and households on the use of biogas technologies done	20 artisan on Energy Saving Stove conducted in Mubende district Trained Feasibility studies on Going at National Water and Sewerage Corporation, Kiteezi and Dundu Damping grounds for generation of biogas from waste.	227004 Fuel, Lubricants and Oils	17,000
seedlings for energy wood lots disseminated farmers	promotion of bamboo projects by Wood Land Investment Bamboo Project in Ntoroko district and AAKASS bambo project in west Nile on going	228002 Maintenance - Vehicles	20,506
one sensitization campaign on energy wood lots carried out in public institutions and house holds	two (2) companies Bukkona Agro Processor and Adapt Plus are producing and supplying ethanol for coking and ethanol stoves		
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	Tests on the existing retort technology conducted in Mukono and Mubende. field visit conducted to switch back the wind measuring masts which have stopped working during the COVID19 lock down field visit conducted in Karamonja region to assess the status of the installed wind/solar hybrid system		
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	20 solar systems installed in schools in Buikwe district		
	no staff training conducted		
	solar water heaters in Kamuli district monitoring. the systems will be repaired as the solar collector was very dirty due to murram road		
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	sites surveys for suitable sites for the installation of solar water pumping systems conducted technical and board meeting held		
	license for the power production submitted to Electricity Regulatory Authority		
	coordination of receiving two (2) container of replacement of solar panels		
	routine maintenance of the project sites and safety keeping of the solar equipment at Busitema		
	Routine meetings, consultation with private companies on solar energy, cook stoves, biofuels, waste to energy, and solar driers among others		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

-Progress noted
 Progress noted
 Progress noted
 -
 Progress noted
 Progress noted
 Progress noted
 -
 Progress noted
 Progress noted
 Progress noted

Total	94,625
Wage Recurrent	0
Non Wage Recurrent	94,625
AIA	0
Total For SubProgramme	152,456
Wage Recurrent	0
Non Wage Recurrent	152,456
AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Compile drafts of the regulations and conduct internal validationCompile 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.	Draft regulations compiled for: - Energy Efficiency Standards and Labeling of energy using appliances - Energy Audits - Energy Management Undertook compilation and documentation of Strategic Actions for the Energy Efficiency Strategy and Plan 2021-2031.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,200
		221001 Advertising and Public Relations	1,813
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	1,700
		224004 Cleaning and Sanitation	2,250
		227001 Travel inland	4,570
		227004 Fuel, Lubricants and Oils	7,900
		228002 Maintenance - Vehicles	4,965

Reasons for Variation in performance

NIL
 Comprehensive Energy Efficiency Strategy and Plan not developed due to delay in approval of the Energy Efficiency and Conservation Bill.

Total	32,148
Wage Recurrent	0
Non Wage Recurrent	32,148
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop documentation for the energy management system for the five facilitiesPlace second round call for registration of individuals & companies to be trained and complete registration.i) Analyze results of the traffic flow analysis for Kampala City ii) Conduct internal validation of the roadmap for fuel efficiencyComplete energy audits, Conduct internal reviews of the energy audit results and prioritize interventionsMonitor Energy Efficiency improvements for FY 2019/20Conduct detailed energy audits for the ten (10) selected industrial facilities and produce detailed reportsi) Commence preparations for Energy Week 2021 ii) Conduct Media campaigns to promote energy efficiency	- Baseline Survey conducted among three (3) Industrial Parks i.e. Kampala Industrial and Business Park (KIBP), Mbale Industrial Park and Kasese Industrial Park to establish readiness for the implementation of the ISO 50001 standard. - ISO 50001 implementation guide developed. Stakeholder consultations Finalized and procurement process for trainer to train Certified Energy Auditors commenced. Project concept for promotion of fuel efficiency Approved by Ministry's Project Preparation Committee and the Sustainable Energy Development Programme Working Group. Detailed Energy Audit Conducted for: - National Water and Sewerage Corporation Monitoring of energy efficiency interventions done for: 1) Desert Breeze Hotel, 2) Hotel Pearl Afrique, 3) Hotel Freezone, 4) Palema Crown Hotel. Detailed Energy Audits Conducted for: - Kampala Cement. - Jesa Diary. - Undertook Post Energy Week 2020 survey - Concept for Energy Week 2021 developed - Media campaigns for efficient cooking conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,850 4,500 540 3,400 32,910 22,650 37,181

Reasons for Variation in performance

Detailed Energy Audits not Conducted pending availability of funds for:

1) Mukwano Industries

2) Movit products

Detailed Audit postponed pending availability of funds for:

1) New Vision Printing & Publishing Company Limited

2) Uganda Revenue Authority (URA)

Training postponed to quarter 4 pending finalization of stakeholder consultations

NIL

NIL

Promotion of fuel efficiency pending availability of funds.

Total	114,031
Wage Recurrent	0
Non Wage Recurrent	114,031
AIA	0
Total For SubProgramme	146,179
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	146,179
		AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

		Item	Spent
Dissemination of the Amended Electricity Act 1999	Implementation of free connections under the ECP resumed in March 2021 and the Policy was also revised to accommodate those who are able and willing to pay to do so, in cases where Government has no resources to implement the policy.	211103 Allowances (Inc. Casuals, Temporary)	12,500
Completion of Karuma Hydropower Project and associated Corporate Social Responsibility Projects	The Electricity Act Amendment Bill was put on hold by Cabinet to allow for recommendations fo the Rationalisation of Commissions, Authorities and Agencies to be incorporated.	227001 Travel inland	38,930
70% completion of the physical resettlement for Karuma HPP	Draft Final Report for the Energy Policy was concluded however will need further revision to reflect the proposals of the Rationalisation Process.	227004 Fuel, Lubricants and Oils	14,150
30% Completion of Muzizi HPP		228002 Maintenance - Vehicles	30,277
Achievement of 70% construction of Nyagak HPP			
Takeover operation of Namanve 50MW HFO Thermal Power Plant and commence O&M of the plant			
Operations of 8 Hydropower stations monitored			
Physical progress for the various Karuma HPP project components is as follows as at 31st March 2021: Power Plant – 98.8%; Karuma – Kawanda T Line - 100%; Karuma - Lira TLine – 81.2%; Karuma - Olwiyo TLine - 100%; Kawanda Substation – 99.9%; Karuma Substation – 99.9%; Lira Substation – 99%; and Olwiyo Substation – 97.8%. vi To date, USD 610,016,868.097 of the Buyer Credit loan has been drawn representing 94.46% and USD 638,562,815.55 of the Preferential Buyer Credit has been drawn representing 80.9%.. Project commissioning and disbursement period was extended by 2years to June 2022, addendum No. 6 was signed to that effect. Nyagak III Project: Civil works were ongoing along with penstock works. Physical progress stands at 30% according to Genmax Nyagak Limited, Project is still behind schedule. Muzizi HPP (48MW): Compensation of PAPs is on-going (UGX. 1,769,227,282 corresponding to approximately 36.41% of the total compensation value, UGX 4,858,711,140, has so far been paid to PAPs.) Negotiations with the Best Evaluated Bidder in the Procurement of a Plant and Design - Build Contractor, which commenced in February 2021, are still on-			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

going.
Bids for the procurement of a construction supervision consultant were received in Jan 2021 and evaluation of these bids is on-going.

Achwa Agago I (41MW) - Construction is ongoing with physical progress at 70%. It is expected to be commissioned on June 2021. The project Developers have applied to ERA for modification of the permit to extend Commercial Operations Day (COD). Kikagati HPP(14MW): Current overall physical progress for Civil and Electro Mechanical is about 80%. A Joint Technical Committee (JTC) meeting was held in Mbarara during the quarter to address some of the challenges, with the most contagious one being Labour movement. Nyamagasani I and Nyamagasani II: The projects were affected by the floods of May 2020 just a month to commissioning. Repairs of equipment and structures was embarked on immediately. Nyamagasani II was commissioned on 26th February 2021 while Nyamagasani I is now set to be completed by June 2021. Currently activities are still ongoing to quantify the cost of the damage. Ministry continued with the planning of the Ayago, Kiba and Oriang Hydropower Sites.

Reasons for Variation in performance

progress noted

Total	95,857
Wage Recurrent	0
Non Wage Recurrent	95,857
<i>AIA</i>	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
98% Completion of 132kV, 23.5km Mutundwe-Entebbe T-Line	Construction of the 248km, 400kV Karuma-Kawanda transmission line and the 55km, 400kV Karuma-Olwiyo transmission lines was completed on 25th February 2021 and 3rd February 2021 respectively paving way for commission of the 600MW Karuma dam. Energisation of the 400kV Karuma-Kawanda transmission line requires relocation of Umeme's new 33kV network within the line corridor.	Item	Spent
95% Completion of Supply of power to Industrial Parks (Mukono, Luzira, Namanve, Iganga)	Construction of the 132kV, 10km Namanve South-Namanve transmission line was completed on 26 January 2021. The line is part of the Electrification of Industrial Parks project		
100% Completion of 132kV, 260km Tororo-Lira transmission line	Developing of the National Electrification Strategy. Consultant submitted the draft report in December 2020. The contract is scheduled to expire in May 2021. The consultant needs to expedite submission of the draft Final and Final reports to allow enough time for stakeholder review of the deliverables.		
75% Completion of 132kV, 160km Mirama-Kabale transmission line	Deemed Energy Payments. A number of hydro power stations are not effectively being evacuated and Government has been charged deemed energy payments. By the end of January 2021, ARPE, the developer of the 83MW Achwa/Agago plant had invoiced over \$24 million in deemed energy. Construction of the evacuation lines needs to be expedited. The long-term solution is to remove deemed energy payment clause from the Power Purchase Agreements.		
85% Completion of 132kV, 83km Gulu-Agago	The Department resumed monthly physical and online meetings chaired by the Minister of State for Energy with UETCL and REA to enhance the implementation of ongoing transmission line projects. Physical meetings had been suspended following the outbreak of Covid 19 pandemic.		
85% Completion of 132kV, 294km Kole – Gulu - Nebbi – Arua	Construction of the transmission line is 100% complete however construction of the substations is 85% complete.		
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			

Reasons for Variation in performance

progress noted

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

225,000 cumulative connections under the Electricity Connections Policy	<p>ERT III: • Line 11 (Kyabadaza-Masankwa, Nyanama, Mpemja-Maseruka, Kiriri-Kasasa, Mpenja-Nsambwe-Kononi-Mamba-Mauki: - Megger Technical Services Ltd :Pole erection for line 11 is at 81% for MV poles and 70% for LV pole: RAP progress is at 90%</p> <p>Line 12 (Nakifuma-Nagojje, Walusibi-Katogo-Mbaliga-Namele & Nakasajja-Kyampisi with T-off Kasawo -Luwero; - MBH: Pole erection is at 25% for MV poles and 30% for LV poles. Verification of design still in process. RAP progress is at 84%</p> <p>Line 13 (Mitemula-Nakiyaga-Nkuke-Kyanamukaka with T-off Nkule: - Datpo Investments (U) Ltd: Pole erection is at 16% for MV poles and 10% for LV poles. Verification of the design still in process. Compensation for PAPs along line 13 has commenced and additional third party PAPs data has been verified and being processed for payments</p> <p>Lines 14: Mubende-Kyabayanga-Ngangi with T-off Kahirimbara, Kibaale-Kikwaya & Karuguza SS, Kibonge, Buronzi, Katete, Nyamuranda, Kitoro and Kabale Pri Sch: Tetra Technical Services Ltd. Verifications and Approvals of Designs and manufacturers is in process. FATs on 1st batch of Poles completed. FATs on foreign materials is in process. RAP progress is at 15%</p> <p>Line 15: Kiyagara-Bwizi, Biguri-Ntonwa, Ntara-Bwensamba – Megger Technical Services Ltd: Verifications and Approvals of Designs and manufacturers is in process. FATs on 1st batch of Poles completed. FATs on foreign materials is in process. RAP progress is at 15%</p> <p>Overall project progress as at February, 2021 was at 56%.</p> <p>The preliminary design is complete for 95 of the 106 districts.</p> <p>Detailed designed have been approved for 83 of the 106 districts. Site works going on in 61 districts of the 106.</p> <p>85 schemes have been pre commissioned to date.</p> <p>The project concept was approved by the MEMD Project Preparatory Committee (PPC) on 4th February, 2021 and by the Development Committee, MoFPED on 17th February, 2021.</p> <p>Negotiations commenced on 18th, March 2021 and still ongoing.</p>	Item	Spent
		221010 Special Meals and Drinks	3,960
		227001 Travel inland	48,045

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

progress noted

Total	52,005
Wage Recurrent	0
Non Wage Recurrent	52,005
AIA	0

Outputs Funded

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

Remit funds to UETCL for deemed energy Payments were made as per the release. in regards to the thermal plants and the small hydropower plants as per the release from MoFPED

Item	Spent
263104 Transfers to other govt. Units (Current)	4,000,000

Reasons for Variation in performance

progress noted

Total	4,000,000
Wage Recurrent	0
Non Wage Recurrent	4,000,000
AIA	0
Total For SubProgramme	4,147,862
Wage Recurrent	0
Non Wage Recurrent	4,147,862
AIA	0

Recurrent Programmes

Subprogram: 20 Nuclear Energy Department

Outputs Provided

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

Outputs Provided	Technical Meetings on Regulatory Impact Assessment conducted and draft report prepared.	Item	Spent
Consultations with relevant stakeholders conducted.Consultative meeting with potential vendors on bilateral cooperation conducted.Data on radioactive waste collected and analyzed.	• Bilateral consultations on specific projects conducted with CNC and ROSATOM.	211103 Allowances (Inc. Casuals, Temporary)	45,827
Consultations with relevant stakeholders conducted.short professional training courses conducted.SEA conducted.	• Draft Radioactive waste management strategy updated.	221001 Advertising and Public Relations	701
Consultations with relevant stakeholders.	Deferred	221002 Workshops and Seminars	15,825
	• Best Evaluated bidder identified.	227001 Travel inland	3,078
		227004 Fuel, Lubricants and Oils	13,732
		228002 Maintenance - Vehicles	2,038

Reasons for Variation in performance

Total	81,201
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	81,201
		AIA	0

Output: 05 Atomic Energy Promotion and Coordination

IAEA- TC projects monitored. Short professional training courses conducted.	• A field visit to Regional Animal Disease Diagnostic Centres (RADDC's) in Gulu district in the month of February 2021 was conducted. • Consultations with IAEA on the Four (4) IAEA - TC projects designs (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) conducted. • Awareness on application of research reactor conducted at Makerere University, Soroti University, Kyambogo University and Busitama University. • Self Evaluation report finalized in preparation for IAEA's Integrated Nuclear Infrastructure Review (INIR). • Review of the draft ranking criteria for Nuclear Power Plant site selection was conducted. • Site Assessment studies for Kasanda and Kiruhura Potential sites were conducted.	Item	Spent
Awareness materials disseminated. Sensitization meeting on nuclear energy conducted in the potential areas.INIR conducted.Nuclear power plant sites assessed.Uranium exploration and evaluation monitored. Short professional training courses conducted.Consultations with vendor conducted.Consultations with relevant stakeholders conducted.		211103 Allowances (Inc. Casuals, Temporary)	36,929
		221001 Advertising and Public Relations	6,438
		221002 Workshops and Seminars	9,443
		221009 Welfare and Entertainment	650
		222001 Telecommunications	850
		227001 Travel inland	15,814
		227004 Fuel, Lubricants and Oils	16,959
		228002 Maintenance - Vehicles	8,621
	•A project concept on Uranium Exploration and Evaluation was prepared with support from IAEA. • Data collection on potential sites at Makerere University, Soroti University, Kyambogo University and Busitama University was collected as part of prefeasibility study • Final consultations on the TOR for the feasibility study of a gamma irradiation facility were conducted 19th March 2020 and TOR's prepared.		

Reasons for Variation in performance

	Total	95,703
	Wage Recurrent	0
	Non Wage Recurrent	95,703
	AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			176,904
			Wage Recurrent
			0
			Non Wage Recurrent
			176,904
			AIA
			0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• Compensate all remnant unpaid PAPs	RAP Implementation Paid transactions are 1300 of the 1,347 (96.5%) in the 160km corridor.	Item	Spent
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Reasons for Variation in performance

The challenges impeding the power transmission line construction works were overcome. ROW acquisition is at 96.5% completion. There are few cases pending compensation owing to various reasons like disputed ownership of land, deceased cases requiring LOA, and Valuation queries

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Monitoring performance during DLP	• The transmission line engineering, procurement and construction works have been completed. • Design and procurement is 100% • Equipment delivery to site is 100% • Moroto substation Civil works at 95% and Opuyo substation at 100% • Equipment erection and installation is at 95% • Commissioning and energization scheduled for 30th April 2021	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	144,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The challenges impeding the power transmission line construction works were overcome.

ROW acquisition is at 96.5% completion. There are few cases pending compensation owing to various reasons like disputed ownership of land, deceased cases requiring LOA, and Valuation queries

Total	144,000
GoU Development	144,000
External Financing	0
AIA	0
Total For SubProgramme	144,000
GoU Development	144,000
External Financing	0
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
• 95 % Completion of RAP implementation through settling remnant cases	72% (843/1062) cases compensated. • Acquired corridor: (73%) 17.3km of 23.6km corridor. Not continuous • Acquired Tower spots: (77%) 57 of 74 total number of towers	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
• Monitoring performance during DLP	• Overall completion is 64%.	
• Addressing defects and snags	a. Design and procurement are 99% complete. b. Physical construction progress is at 45% progress (77% (57/74) Foundations complete, 35% (26/74) towers erected, stringing is at 0%. Substations (Lot 2): • Overall progress is 64%. Design is 96%, Procurement at 93%, Physical construction progress is at 55%	
	281504 Monitoring, Supervision & Appraisal of Capital work	56,000
	312104 Other Structures	368,149

Reasons for Variation in performance

Total	424,149
GoU Development	56,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	368,149
		AIA	0
		Total For SubProgramme	424,149
		GoU Development	56,000
		External Financing	368,149
		AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Detailed RAP study, ESIA study 80% completion	the project is sourcing for funds and the ESIA studies are on going	281503 Engineering and Design Studies & Plans for capital works	200,199

Reasons for Variation in performance

Total	200,199
GoU Development	200,199
External Financing	0
AIA	0
Total For SubProgramme	200,199
GoU Development	200,199
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Completion of remnant RAP cases	<ul style="list-style-type: none"> • RAP Implementation is 95% complete (Gulu-Agago portion- approximately 64km out of 83km acquired). • Gulu and Agago Substation sites were acquired. • 442 PAPs (95%) of the total 463 PAPs have been compensated. 97% of the PAPs agreed to the compensation packages and efforts are being made to get all of them paid 		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Progress overall design and works for the 83km line and substations to 50%. Deemed Energy payments	Procurement delays: Evaluation, negotiations concluded by March 2020 however approval of the draft contracts by the Financier, Solicitor General and UETCL delayed Procurement delays: Evaluation, negotiations concluded by March 2020 however approval of the draft contracts by the Financier, Solicitor General and UETCL delayed	Item 312104 Other Structures	Spent 88,400
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Reasons for Variation in performance

Total	88,400
GoU Development	88,400
External Financing	0
AIA	0
Total For SubProgramme	88,400
GoU Development	88,400
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 100%	<ul style="list-style-type: none"> • Kick off meeting was held on 29th May 2020 • Site handover was done & Contract commenced on 8th June, 2020. • Preliminary works (mobilization, site camps establishment) completed. • Detailed topographical survey works completed. • Design reviews ongoing • Geotechnical studies completed • Conductors and earth wire orders have been placed. 	Item	Spent
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Reasons for Variation in performance

The acquisition of the Kabale substation land is still a challenge owing to the high expectation by the land owner. Following the rejection of the compensation, CGV office was consulted again but response not yet got

Total	0
GoU Development	0
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 79 Acquisition of Other Capital Assets

Progress construction of the power line and substations to 30%	Re-tendered due to the debarment of the BEB. Bids received and opened on 8th January 2020, evaluation report approved by contracts	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	140,000

Reasons for Variation in performance

The acquisition of the Kabale substation land is still a challenge owing to the high expectation by the land owner. Following the rejection of the compensation, CGV office was consulted again but response not yet got

Total	140,000
GoU Development	140,000
External Financing	0
AIA	0
Total For SubProgramme	140,000
GoU Development	140,000
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

Settlement of remnant RAP cases	RAP implementation progress: - Kole-Gulu-Nebbi-Arua 79.5% (2653/3337) PAPs paid - Kole-Gulu section- 99% (980/994) PAPs paid - Gulu-Nebbi-Arua section- 69% (1605/2343) PAPs paid	Item	Spent

Reasons for Variation in performance

Delays have been experienced in execution of re-valuations, re-surveys and obtaining approvals in order to continue with compensation. This has however been managed with constant engagement of the CGV office and the RAP consultants

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Progress construction of the power line and substations to 30%	- Substations: Kole, Gulu, Nebbi and Arua substations land fully acquired. Procurement of EPC Contractors was completed and sites handed over. Bid evaluation was completed on 10th May 2019. The evaluation report was submitted to the Bank on 16th May 2019 and to Contracts Committee on 14th May 2019 for approval	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 386,385 800,000

Reasons for Variation in performance

Delays have been experienced in execution of re-valuations, re-surveys and obtaining approvals in order to continue with compensation. This has however been managed with constant engagement of the CGV office and the RAP consultants

Total	1,186,385
GoU Development	386,385
External Financing	800,000
AIA	0
Total For SubProgramme	1,186,385
GoU Development	386,385
External Financing	800,000
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 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 50 project sites	Item	Spent
Compliance monitoring of installation practices of newly trained and licensed wire-men undertaken	Compliance monitoring conducted for 30 newly trained wiremen	211102 Contract Staff Salaries	124,765
implementation of the regulatory information management system Phase 2 and 3	Procurement has not yet begun awaiting completion of designs. Process to begin in Q4	211103 Allowances (Inc. Casuals, Temporary)	14,667
Regulatory framework for determination, monitoring, auditing and improvement of reliability of supply developed	Procurement is being finalized and contract to be signed in May 2021	221002 Workshops and Seminars	14,000
		227001 Travel inland	6,667
		227004 Fuel, Lubricants and Oils	26,667
		228002 Maintenance - Vehicles	11,520

Reasons for Variation in performance

noted progress
shortage of funds
Delay attributed to delay in completion of designs
noted progress

Total	198,286
GoU Development	198,286
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 02 Energy Efficiency Promotion

Promotion of efficient use of electricity in project areas undertaken	Promotion of energy efficiency use of electricity completed in 100 households and business premises	Item	Spent
Construction supervision and defects liability monitoring of institutional solar installations	Construction supervision and defects liability monitoring of institutional solar installations Completed for 100 health centers and rural water scheme	211103 Allowances (Inc. Casuals, Temporary)	14,667
		221001 Advertising and Public Relations	9,400
		221002 Workshops and Seminars	12,600
		227001 Travel inland	4,400
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	2,688

Reasons for Variation in performance

noted progress

Total	59,755
GoU Development	59,755
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Co-ordinate the preparation of National standards for solar home systems	National standards for solar home systems in place	Item	Spent
Project investment locations collected and mapped	Investment monitoring and GIS mapping completed for 80 investments	211103 Allowances (Inc. Casuals, Temporary)	26,667
Monitoring sustainability of ERTI and ERTII solar PV systems undertaken	Construction supervision of pico/micro hydropower schemes in Kasese, Arua and Mbale undertaken for Q3	221011 Printing, Stationery, Photocopying and Binding	8,300
Construction supervision of pico/micro hydropower schemes in Kasese, Arua and Mbale undertaken		227001 Travel inland	12,000

Reasons for Variation in performance

noted progress

-

Total	46,967
GoU Development	46,967
External Financing	0
AIA	0

Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Independent monitoring of on-grid works and household connections undertaken	Independent monitoring and verification of on-grid works and household connections undertaken for 50 households, 5 grid extensions and 10 grid intensification schemes	Item	Spent
Undertake development of Environment and social management framework for Energy Access Scale up Project	Environment and social management framework for Energy Access Scale up Project developed and approved	221011 Printing, Stationery, Photocopying and Binding	3,300
Undertake development of Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project	Environment and social compliance monitoring of project investments conducted for 5 grid extensions, 10 grid intensification schemes and solar investments in 60 public institutions	227001 Travel inland	8,000
Designs developed and supervision of 15 grid extensions and 200 grid intensification schemes undertaken		227004 Fuel, Lubricants and Oils	10,667
Undertake development of the Environment and social management framework for Energy Access Scale up Project		281504 Monitoring, Supervision & Appraisal of Capital work	186,667
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			
Reasons for Variation in performance			
noted progress			
noted progress			
		Total	208,634
		GoU Development	208,634
		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	Item	Spent
		291001 Transfers to Government Institutions	1,125,000
Reasons for Variation in performance			
progress noted			
		Total	1,125,000
		GoU Development	1,125,000
		External Financing	0
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capital Purchases			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Supply of computer licenses and applications	Field tablets and high-end computers delivered	Item	Spent
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			
noted progress			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 79 Acquisition of Other Capital Assets			
Co-ordinate and support agencies implementing capital works	Weekly online coordination meetings and monthly joint site supervisions conducted	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	930,000
Reasons for Variation in performance			
progress noted			
Total			930,000
GoU Development			0
External Financing			930,000
AIA			0
Total For SubProgramme			2,568,642
GoU Development			1,638,642
External Financing			930,000
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			
- Works supervised	Project Affected Persons (PAPs) have been compensated. procurement of the Contractors to construct resettlement houses and suppliers to provide livelihood restoration material such as dry rations is ongoing.as well as Continued with Works supervision and HIV sensitization to all PAPS	Item	Spent
- HIV sensitization		211103 Allowances (Inc. Casuals, Temporary)	50,667
		221011 Printing, Stationery, Photocopying and Binding	1,020
Reasons for Variation in performance			
noted progress			
Total			51,687

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	51,687
		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 85% of the Project Affected Persons (PAPs) have been compensated. procurement of the Contractors to construct resettlement houses and suppliers to provide livelihood restoration material such as dry rations is ongoing	
- Mobilisation for Civil and E-M works	• Progressed on procurement of the Civil contractor and the Electro-Mechanical Contractor. Expressions of Interest evaluation report awaits a statement of No-Objection in order to proceed to RFP.	
	• Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings	
	281504 Monitoring, Supervision & Appraisal of Capital work	504,000

Reasons for Variation in performance

noted progress

Total	504,000
GoU Development	504,000
External Financing	0
AIA	0
Total For SubProgramme	555,687
GoU Development	555,687
External Financing	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
completion of settlement of remnant RAP cases	The consultant has done a good job to date and their performance has been satisfactory given the impediments that were presented by the COVID-19 lockdown. The overall acquisition of project sites is at 72% as indicated in the RAP implementation progress below: Total transactions 132 100% Total disclosures 118 89% Disclosed and agreed 103 78% Disclosed and queried 15 11% Disclosed and not paid 7 5% Disclosed and paid 96 72%	Item	Spent

Reasons for Variation in performance

Covid-19 is still a threat and the Consultant's team still needs to return to Uganda to conduct the remnant field work required to finalize the tender documents

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

• RAP compensation to be progressed up to 60%	• UETCL received a No objection to the final Resettlement Action Plan on 16th December 2020 in order to kick start RAP compensation • The RAP Consultant GMT Consultants has been carrying out data capture and printing out of packages for Disclosures. The team started to carry out group disclosures at District level, Sub-county level, Village level as well as individual disclosures. 45% of the PAPs have been disclosed to. Payments are to start in May 2021 with the first batch already submitted for approval.	Item	Spent
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Reasons for Variation in performance

slow progress noted

Total	0
GoU Development	0
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
EPC works at 30%	short listed of firms has been done for the work	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 140,000
<i>Reasons for Variation in performance</i>			
No much progrss noted			
		Total	140,000
		GoU Development	140,000
		External Financing	0
		AIA	0
		Total For SubProgramme	140,000
		GoU Development	140,000
		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

15%ROW(WKKN) RAP Implementation	Ongoing - Comments from CGV on RAP study report have been addressed by the Consultant. - RAP consultant's response being reviewed by RAP team before resubmission to CGV for approval.	Item	Spent
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Reasons for Variation in performance

progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40% EPC Works Kapeeka Substation EPC Works 40% EPC Works Mbale Substation EPC Works	<p>Process is Ongoing as well as - Site clearance undertaken and completed</p> <p>- Mobilization of tent and sanitary facilities completed</p> <p>- Extension of water supply completed</p> <p>- Assessment of requirements for site leveling undertaken by the site meeting held on 03/02/21</p> <p>- Excavation of top soil from the substation site completed</p> <p>- Levelling of the substation and the access road with murram completed and compaction completed</p> <p>- Construction of transformer plinth started.</p> <p>Ongoing - Site clearance undertaken and completed</p> <p>- Mobilization of tent and sanitary facilities completed</p> <p>- Extension of water supply completed</p> <p>- Assessment of requirements for site leveling undertaken by the site meeting held on 03/02/21</p> <p>- Excavation of top soil from the substation site completed</p> <p>- Levelling of the substation and the access road with murram completed and compaction completed</p> <p>- Construction of transformer plinth started.</p>	Item	Spent

Reasons for Variation in performance

progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1655 Kikagati Nsongezi Transmission Line

Capital Purchases

Output: 71 Acquisition of Land by Government

5% ROW acquired RAP Implementation	RAP progress was still at 5%	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

no much progres noted

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

10% EPC Works	EPC works yet to commence after a	Item	Spent
EPC Works	substantial compensation		

Reasons for Variation in performance

no much progres noted

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
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)	1,762,500

Reasons for Variation in performance

progress noted

Total	1,762,500
GoU Development	1,762,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP for Isimba completed up to 99%	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	19,195

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

progress noted

Total	19,195
GoU Development	19,195
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Public Bridge Construction at 95%	Construction of the Isimba Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 and was commissioned by H.E the President on 7th January, 2021.	281501 Environment Impact Assessment for Capital Works	830,250
Defects Liability Period Monitored and emerging defects repaired - 95%	The delay to complete the snags (owing to the impact of COVID-19 among other challenges), has led to extension of the Defects Liability Period(DLP) of Component 1 by twelve (12) months i.e. from 1st April 2021 to 31st March 2022	281504 Monitoring, Supervision & Appraisal of Capital work	375,445
Environment Audit finalised and recommendations shared with stakeholders	Environment Audit is still under procurement	312103 Roads and Bridges.	498,811
CDAP Implementation at 80%	CDAP Implementation at 55%	312203 Furniture & Fixtures	4,600
Public Bridge Construction supervised to 95%	Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 and was commissioned by H.E the President on 7th January, 2021.	312213 ICT Equipment	4,838

Reasons for Variation in performance

no much progress noted
progress noted

Total	1,713,944
GoU Development	1,713,944
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

		Item	Spent
Snags Complete 100%	The minor outstanding snags/scope had been addressed to 97.5% completion. The delay to complete the snags (owing to the impact of COVID-19 among other challenges), has led to extension of the Defects Liability Period(DLP) of Component 1 by twelve (12) months i.e. from 1st April 2021 to 31st March 2022.		
Public Bridge Progress at 95%	Public Bridge connecting Kayunga district to Kamuli District was completed on 29th December, 2020 and was commissioned by H.E the President on 7th January, 2021.		

Reasons for Variation in performance

progress noted

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	3,495,639
		GoU Development	3,495,639
		External Financing	0
		AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Transfers made to UEGCL and UECTCL	Transfers made to UEGCL and UECTCL	Item	Spent
		263204 Transfers to other govt. Units (Capital)	5,350,000

Reasons for Variation in performance

progress noted

Total	5,350,000
GoU Development	5,350,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

20% outstanding RAP activities completed	95% outstanding RAP activities completion	Item	Spent
Environment and Social Management Plan monitored	Environment and Social Management Plan Completed	281501 Environment Impact Assessment for Capital Works	250,000
RAP and ESIA activities monitored	95% outstanding RAP activities completion	281504 Monitoring, Supervision & Appraisal of Capital work	130,000
		311101 Land	687,882

Reasons for Variation in performance

noted progress
progress noted

Total	1,067,882
GoU Development	1,067,882
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30% Outstanding CDAP activities completed	While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX is still affects progress though UEGCL is allocated UGX 3 BILLION for CDAP this FY 2020/21,	Item	Spent
Supervision and monitoring of CDAP undertaken	it has commenced with CDAP activity	281504 Monitoring, Supervision & Appraisal of Capital work	250,000
Defects liability period of Karuma HPP and transmission line undertaken	While UEGCL implements the most pressing CDAP activities, the budget shortfall of UGX is still affects progress though UEGCL is allocated UGX 3 BILLION for CDAP this FY 2020/21, it has commenced with CDAP activity	312104 Other Structures	250,459
Reasons for Variation in performance			
progress noted			
progress noted			
Total			500,459
GoU Development			500,459
External Financing			0
AIA			0

Output: 80 Large Hydro Power Infrastructure

	Major works are at 100% complete and preparations for handover and commissioning during quarter IV of FY 2020/2021 are underway.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	70,000
Reasons for Variation in performance			
progress noted			
Total			70,000
GoU Development			70,000
External Financing			0
AIA			0
Total For SubProgramme			6,988,342
GoU Development			6,988,342
External Financing			0
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)	EPC contract negotiations with best evaluated bidder undertaken Technical Evaluation of 10 bids for the Supervision Engineer carried out	Item	Spent
		263204 Transfers to other govt. Units (Capital)	731,396

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

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Total	731,396
GoU Development	300,000
External Financing	431,396
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Monitoring and supervision of EPC works for Muzizi HPP (MEMD)	EPC contract negotiations with best evaluated bidder undertaken	Item	Spent
Monitoring and supervision of Community Development Action Plan (CDAP)	Technical Evaluation of 10 bids for the Supervision Engineer carried out	281504 Monitoring, Supervision & Appraisal of Capital work	289,560
Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored.	Quarterly Sensitization and awareness regarding CDAP carried out in project affected areas.		
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 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

-

no much progress noted

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Total	289,560
GoU Development	289,560
External Financing	0
AIA	0
Total For SubProgramme	1,020,956
GoU Development	589,560
External Financing	431,396
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 CDAP implementation RAP implementation	Monitoring and supervision of project construction works carried out. Construction at 30%.	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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progress noted

Total 0

GoU Development 0

External Financing 0

AIA 0

Capital Purchases

Output: 71 Acquisition of Land by Government

West Nile Grid Extension Project Resettlement Action Plan Implemented	West Nile Grid RAP implemented. Sensitization and awareness carried out in the project affected areas. 87% compensation completed.	Item 311101 Land	Spent 278,888
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Reasons for Variation in performance

progress noted

Total 278,888

GoU Development 278,888

External Financing 0

AIA 0

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.	Monitoring and supervision of project construction works carried out. Construction at 30%. 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	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 323,790
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Reasons for Variation in performance

progress noted

progress noted

Total 323,790

GoU Development 323,790

External Financing 0

AIA 0

Total For SubProgramme 602,678

GoU Development 602,678

External Financing 0

AIA 0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

Outputs Provided

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

One investment Project Promoted Draft preparation of the 5 year Strategic Plan	4 Successful bidders viewed data to assist in their final bids in Q4. 1. Finalised the PIAP for the Sustainable Petroleum Resources Programme under the NDP III. 2. The Programme Secretariat and working groups were setup.	Item	Spent
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Reasons for Variation in performance

No Variation
No variation

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

Output: 02 Initiate and formulate petroleum policy and legislation

Draft prepared for review Draft of the review of the NOGP2008 in place Draft report on the development of the M&E strategy for the NOGP	The RIA for the NOGP was Approved recommending the updating of the NOGP 2008. ToRs for the SEA for the NOGP Drafted. M&E included in the final RIA and its recommendations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,935
		221002 Workshops and Seminars	33,975

Reasons for Variation in performance

Procurement of SEA Consultant to start in Q4 and the Strategic Environment Assessment is projected to start in Q1 2021/22
No Variation
No variation

Total	55,910
Wage Recurrent	0
Non Wage Recurrent	55,910
<i>AIA</i>	0

Output: 03 Capacity Building for the oil & gas sector

Twenty (25) suppliers trained on Local content	No Training done, postponed to Q4	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,680

Reasons for Variation in performance

No training due to insufficient funds.

Total	2,680
Wage Recurrent	0
Non Wage Recurrent	2,680
<i>AIA</i>	0

Output: 04 Monitoring Upstream petroleum activities

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 06 Participate in Regional Initiatives

166/279

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	58,590
		Wage Recurrent	0
		Non Wage Recurrent	58,590
		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

	Item	Spent
- Acquire 100-line kms of geophysical data and undertake geological and geochemical mapping in 200 square kms of new sedimentary basins.	114-line kms of geophysical data and 324 square kms of geological and geochemical data in new sedimentary basin (Napak, Katakwi & Kumi Districts).	211103 Allowances (Inc. Casuals, Temporary) 21,103
-Procure a service company to acquire speculative seismic data in new areas for promotion	The evaluation reports for the frontier basins (Moroto-Kadam, Kyoga and Hoima basins) to be submitted together with three Impact assessment reports compiled.	227001 Travel inland 1,912
- Undertake basin analysis to estimate undiscovered oil and gas resources in the Northern Lake Albert basin and Kadam-Moroto basin	Four companies that were issued with bidding documents evaluated the data both physically and virtually.	

Reasons for Variation in performance

No variation

Total	23,016
Wage Recurrent	0
Non Wage Recurrent	23,016
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Draft report on RIA for the National Oil and Gas Policy prepared by the Ministry and other stakeholders, under the guidance of Cabinet Secretariat The Regulatory Impact Assessment (RIA) for informing Cabinet actions on policies and legislation pertinent to petroleum was developed and approved by the Minister. The RIA recommended the Revision and Amendment of the existing Policies and Laws as the most suitable policy option to achieve the set objectives of ensuring a comprehensive policy that addresses the entire petroleum value chain and all emerging issues in the sector. The Petroleum (Exploration, Development and Production) (Sale of Data) (Amendment), Regulations, 2020 formulated. No activity undertaken	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	Spent 13,822 14,670 11,610 460
Reasons for Variation in performance			
No variation IT issue that could not be fixed. Delayed payments			
		Total	40,562
		Wage Recurrent	0
		Non Wage Recurrent	40,562
		<i>AIA</i>	0

Output: 04 Monitoring Upstream petroleum activities

Monitor and approve RAP activities for Tilenga and Kingfisher projects on daily basis	-Participated in engagements regarding sand mining at Lake Albert. -Participated in stakeholder engagements in the Albertine Graben	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 41,327 4,950
Review of Field development Plans and Petroleum Reservoir reports submitted by oil companies	-One supervision trip to Tilenga and Kingfisher development projects undertaken		
Reasons for Variation in performance			
No variation			
		Total	46,277
		Wage Recurrent	0
		Non Wage Recurrent	46,277
		<i>AIA</i>	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in 1 Uganda – DR Congo bilateral meetings	No engagements held No activity held	Item 221010 Special Meals and Drinks	Spent 9,500

Hold a technical cooperation meeting with the Republic of Tanzania

Organise the East African Petroleum Conference in Kampala

Reasons for Variation in performance

No travel due to COVID-19 and lockdown restrictions.

No travel due to COVID-19 and lockdown that imposed travel restrictions.

Total	9,500
Wage Recurrent	0
Non Wage Recurrent	9,500
A/A	0
Total For SubProgramme	119,355
Wage Recurrent	0
Non Wage Recurrent	119,355
A/A	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

1. Carry out 10 promotional meetings and stakeholder engagements	4 stakeholder engagement meetings held with the district, subcounty and village leaders in Hoima and Kikuube in regards to EACOP project.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 16,786
2. Carry out 6 meetings for the review	Monitoring activities of the FFED/ESIA study ongoing.	221002 Workshops and Seminars	1,485
	Held 1 online meeting to provide progress on the project activities.	227001 Travel inland	7,118

Reasons for Variation in performance

Strict adherence to COVID-19 Standard Operating Procedures

Total	25,389
Wage Recurrent	0
Non Wage Recurrent	25,389
A/A	0

Output: 02 Initiate and formulate petroleum policy and legislation

1. Organize 6 workshops with stakeholders and government Ministries	12 meetings held to review and incorporate comments to the EACOP bill.	Item 221002 Workshops and Seminars	Spent 16,342
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Reasons for Variation in performance

The formulations of the regulations will come in force after the act

Total	16,342
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,342
		AIA	0

Output: 03 Capacity Building for the oil & gas sector

Item	Spent
1. Undertake 1 short course training in oil and gas	Retention allowances paid. 2 officers participated in the Online 8th Asian refining Summit.

Reasons for Variation in performance

The identified online short term training not relevant at this stage

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Item	Spent
1. Carry out 4 sensitization meetings	Conducted 4 sensitization / evaluation/monitoring meetings with district and sub county leadership on the RAP implementation process of the refinery projects. Engaged PAPS along the EACOP route in respect of the potentially economically unviable land.
227001 Travel inland	10,763

Reasons for Variation in performance

Few PAPS/leaderships involved due to COVID 19 Standard Operating Procedures

Total	10,763
Wage Recurrent	0
Non Wage Recurrent	10,763
AIA	0
Total For SubProgramme	52,494
Wage Recurrent	0
Non Wage Recurrent	52,494
AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Item	Spent
-Regional coordination meetings attended	-Oversight inspections carried out on Bugiri-Bukasa port carried and developments are at 86.66% complete.
-Oversight inspection of petroleum facilities conducted	The process of acquiring land title for plot1 Mutibwa Rd was completed.
-National Emergency Petroleum Plan updated	JST operations under UNOC monitored and fuel stock at end of Q3 was 8,417,820 litres of product.
221009 Welfare and Entertainment	300
222001 Telecommunications	2,125
227001 Travel inland	4,650
227004 Fuel, Lubricants and Oils	11,300
228002 Maintenance - Vehicles	23,110

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Total	41,485
Wage Recurrent	0
Non Wage Recurrent	41,485
AIA	0

Output: 08 Management and Monitoring of petroleum supply Industry

		Item	Spent
-LPG awareness trainings & workshops conducted	-424 petroleum outlets were enforced on in the Districts of Wakiso, Kayunga, Buikwe, Mukono, Bugweri, Bugiri, Tororo, Iganga and Mayuge and in areas around Kampala. While process of prosecuting defaulters was carried out in the districts of Kassanda, Kyegegwa, Kyenjojo and Kabarole in Qtr 3-FY 20-2021.	211103 Allowances (Inc. Casuals, Temporary)	84,312
-LPG Policy development consultant procured		221002 Workshops and Seminars	79,535
-LPG awareness materials procured		221009 Welfare and Entertainment	1,250
-Bio fuels study analysis undertaken		221011 Printing, Stationery, Photocopying and Binding	3,500
-LPG Brand Activation and packaging for public (Execution-radio, TV and Road Shows) conducted		221012 Small Office Equipment	1,300
-Staff training in oil and gas studies	-424 Petroleum facilities monitored and inspected in South Western Uganda districts of Uganda.	222001 Telecommunications	3,543
-200 Retail outlets Monitored and inspected in Central and Western Regions of Uganda.	-Draft Final Report for LPG communication strategy and awareness campaigns submitted, reviewed and approved.	222003 Information and communications technology (ICT)	50,241
-200 Retail outlets enforced on Eastern and Central Region for compliance with petroleum standards	-Land for LPG storage terminal advertised in papers.	227001 Travel inland	7,325
-NPIS Maintenance supported		227004 Fuel, Lubricants and Oils	22,650
-Bio fuel use promoted		228002 Maintenance - Vehicles	13,427

Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Total	267,084
Wage Recurrent	0
Non Wage Recurrent	267,084
AIA	0

Output: 09 Maintenance of National Petroleum Information System

QUARTER 3: Outputs and Expenditure in Quarter

Output: 10 Operational Standards and laboratory testing of petroleum products

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Petroleum permits and license applications evaluated timely	-12 EIA reports were received and reviews sent to NEMA.	Item	Spent
-5 draft petroleum standards made	-67 Petroleum construction permits issued to developers.	211103 Allowances (Inc. Casuals, Temporary)	3,000
-100% Inspection, testing and marking of imported petroleum products for quality compliance	-55 Petroleum operating license issued to petroleum business operators	221002 Workshops and Seminars	32,480
-Environmental Impact Assessment and Environmental Audits Reports evaluated and comments sent to NEMA timely	-61 Completion certificates issued for completed developments.	221009 Welfare and Entertainment	1,250
-90% Retail outlets Monitored for Quality compliance of petroleum products	-15 Licenses transferred to new entity operators.	221011 Printing, Stationery, Photocopying and Binding	3,500
-Downstream industry Stakeholders sensitised	-2 more Mobile Laboratory vans together with 2 testing equipment (XRF Analysers).	222001 Telecommunications	2,560
-Laboratory maintained	-	227001 Travel inland	12,670
	-2332 retail stations covered in monitoring for quality resulting in 80% coverage per month.	227004 Fuel, Lubricants and Oils	11,300
	-1710 samples tested in the central lab in this quarter.	228002 Maintenance - Vehicles	25,977
	-99.0% compliance level registered in the industry.	228004 Maintenance – Other	9,680
	-47 retail stations were found to adulterated fuel.		
	-QMS -lab is on going with the laboratory testing manual		
	-QMS -lab is under audit by auditors from UNBS.		
	-2 technical standards development meetings were held		

Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Total	102,416
Wage Recurrent	0
Non Wage Recurrent	102,416
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

-Strategic reserves monitored and inspected	-Strategic reserves monitored and in good condition.	Item	Spent
-Regional infrastructure coordination meetings attended	-Closing stock at end of Q3 was 8,417,820 litres	211103 Allowances (Inc. Casuals, Temporary)	745
-Periodic inspections of stocks at terminals conducted	-Bugiri-Bukasa developments at 86.66% with Jetty at 96.8% and Tanks (14) at 99.0% completion.	221009 Welfare and Entertainment	150
-Establishment of regulations and codes for water and rail transport supported		222001 Telecommunications	850
		227004 Fuel, Lubricants and Oils	1,901

Reasons for Variation in performance

-Delayed procurement process but funds earmarked for payment for services.

Total	3,646
Wage Recurrent	0
Non Wage Recurrent	3,646
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	423,094
		Wage Recurrent	0
		Non Wage Recurrent	423,094
		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 storage facilities held	2 promotional meetings held on storage facilities	211103 Allowances (Inc. Casuals, Temporary)	40,000
3 months rent for office accommodation paid.	3 months rent for office accommodation paid.	213002 Incapacity, death benefits and funeral expenses	13,250
		221005 Hire of Venue (chairs, projector, etc)	18,900
		221009 Welfare and Entertainment	19,800
		221011 Printing, Stationery, Photocopying and Binding	10,888
		221012 Small Office Equipment	8,320
		223004 Guard and Security services	28,089
		223005 Electricity	20,000
		223006 Water	6,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	185,247
GoU Development	185,247
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

12 third party access regulations developed and disseminated.	1 technical meeting held on development of the regulations	Item	Spent
		221002 Workshops and Seminars	17,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	50,317
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,919

Reasons for Variation in performance

Total	92,736
GoU Development	92,736
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 03 Capacity Building for the oil & gas sector			
4 short term training courses undertaken	1 short term training on refining by S&P Global Platts undertaken	Item	Spent
		221003 Staff Training	127,197
		221017 Subscriptions	2,150
<i>Reasons for Variation in performance</i>			
		Total	129,347
		GoU Development	129,347
		External Financing	0
		AIA	0
Output: 04 Monitoring Upstream petroleum activities			
Refinery FEED and ESIA supervised payment for construction of the market center at kyakaboga done.	The Front-End Engineering Design (FEED) is ongoing and is now at about 97 % completion while the technical work including the engineering, licensor process and geotechnical investigation are complete Approval of the architectural designs and the Bill of Quantities was concluded. The Ministry proceeded with the tender process in November 2020. Evaluations of the received bids has been conducted and commencement of works is expected before end of FY 2020/21	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	114,127
		221011 Printing, Stationery, Photocopying and Binding	33,477
		227001 Travel inland	150,002
		227002 Travel abroad	201,980
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	8,076
<i>Reasons for Variation in performance</i>			
		Total	532,662
		GoU Development	532,662
		External Financing	0
		AIA	0
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
1 stakeholder meeting held.	Published information in the print media for stakeholder engagements in 3 advertisements on the NRM anniversary days	Item	Spent
		221001 Advertising and Public Relations	100,000
		221002 Workshops and Seminars	48,124
		227001 Travel inland	30,040
		227004 Fuel, Lubricants and Oils	8,200
<i>Reasons for Variation in performance</i>			
		Total	186,364
		GoU Development	186,364
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
Output: 06 Participate in Regional Initiatives			
contribution to hosting of the EAPC'21 done.	Several preparatory meetings for the preparation of the East African Petroleum Conference 21 were held and a draft Cabinet paper for guidance on the Country's preparedness drafted for Cabinet's consideration.	Item	Spent
facilitation for officers to participate in the EAPC'21.	The EAPC'21 has not taken place due to Covid 19 pandemic	211103 Allowances (Inc. Casuals, Temporary)	20,000
		227001 Travel inland	30,009
		227004 Fuel, Lubricants and Oils	13,771
<i>Reasons for Variation in performance</i>			
			Total
			63,780
			GoU Development
			63,780
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
purchase of 2 motor vehicles for the department done.	Procurement process for purchasing three (3) field vehicles is ongoing and process expected to be completed in the 4th Quarter FY2020/21	Item	Spent
		312201 Transport Equipment	414,090
<i>Reasons for Variation in performance</i>			
			Total
			414,090
			GoU Development
			414,090
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
purchase of office equipment for the midstream office done.	Procurement of computers, laptops, surface pros and accessories is ongoing and expected to be completed in Q4 of FY2020/21	Item	Spent
		312213 ICT Equipment	98,412
<i>Reasons for Variation in performance</i>			
			Total
			98,412
			GoU Development
			98,412
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
purchase of office furniture like chairs and tables undertaken	Procurement of office furniture initiated and on-going	Item	Spent
		312203 Furniture & Fixtures	1,239
<i>Reasons for Variation in performance</i>			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,239
		GoU Development	1,239
		External Financing	0
		AIA	0

Output: 80 Oil Refinery Construction

cash payment of refined products pipeline PAs done.

The valuation report was completed by the consultant and RAP compensation awaiting approval of valuation report by CGV

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	505
311101 Land	469,404
312104 Other Structures	1,431,422

Reasons for Variation in performance

Total	1,901,331
GoU Development	1,901,331
External Financing	0
AIA	0
Total For SubProgramme	3,605,208
GoU Development	3,605,208
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

3 Stakeholder meetings held and promotional materials distributed and displayed
Continued to review activities of 2 prospective investors for refining and pipelines. Participate in 7 meetings for reviewing of prospective midstream licensees

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	32,000
221001 Advertising and Public Relations	6,326
221002 Workshops and Seminars	14,985
221009 Welfare and Entertainment	8,333
221011 Printing, Stationery, Photocopying and Binding	12,956
227002 Travel abroad	90
227004 Fuel, Lubricants and Oils	13,600
228002 Maintenance - Vehicles	4,812

Reasons for Variation in performance

Performance ok
Performance ok

Total	93,102
GoU Development	93,102

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

- Organize 1 stakeholder engagement and prepare drafts for the regulations.	Organized 3 stakeholder engagements and prepare drafts for the regulations. -	Item	Spent
- Benchmark and review drafts. - Finalize drafts and submit for gazetting.	Continued to review drafts - Organized 4 stakeholder meetings for standards and codes	221001 Advertising and Public Relations	6,650
- Organize 2 stakeholder meetings for standards and codes		221002 Workshops and Seminars	15,000
		221017 Subscriptions	16,900
		227001 Travel inland	10,665
		227002 Travel abroad	1,660
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Performance ok

Total	51,875
GoU Development	51,875
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

1. Carry out 5 short course trainings and continue with long term trainings.	2 Short term training held virtually. Paid Retention allowances for staff monthly	Item	Spent
2. Carry out 2 bench marking training Retention allowances paid monthly.		211103 Allowances (Inc. Casuals, Temporary)	391,755

Reasons for Variation in performance

Performance ok

Performance ok

Total	391,755
GoU Development	391,755
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Continue monitoring RAP activities for the pipeline	Organised and participated in 8 monitoring RAP activities for the pipeline	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,667
		221009 Welfare and Entertainment	2,629
		227001 Travel inland	13,465
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	22,176
		228002 Maintenance - Vehicles	4,750

Reasons for Variation in performance

Performance ok

Total	82,186
GoU Development	82,186

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

		Item	Spent
1. Carry out 5 engagements .	Carried out 8 engagements . Participated	211103 Allowances (Inc. Casuals, Temporary)	14,400
2. Prepare 4 adverts, newspaper briefs and supplements	in preparation of 3 adverts, newspaper briefs and supplements	221001 Advertising and Public Relations	5,686
		221002 Workshops and Seminars	8,995
		227001 Travel inland	5,330

Reasons for Variation in performance

Performance ok

Total	34,411
GoU Development	34,411
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

		Item	Spent
1. Participates in 4 engagements for EAPCE 21	Continued to review cabinet memo on how best we can host the EAPCE 21.1 meeting held	211103 Allowances (Inc. Casuals, Temporary)	28,631
1. Participates in 4 engagements for EAC Energy regional meetings	Participated in 1 regional meetings	221002 Workshops and Seminars	15,000
1. Participate in 4 harmonization meetings and engagements	Participate in 2 harmonization meetings and engagements	227002 Travel abroad	4,124

Reasons for Variation in performance

Performance ok

Performance ok

Total	47,756
GoU Development	47,756
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	Participated and completed the review of valuation reports and meetings with CGV for PAPS for refined products pipeline.	281504 Monitoring, Supervision & Appraisal of Capital work	665,260
Carry out 5 monitoring and supervision for RAP implementation.	Valuation reports approved.		
Carry out 5 engagements with communities on ESIA monitoring and supervision for RAP implementation.	Carried out 15 monitoring and supervision for RAP implementation.	311101 Land	175,304
	Participated in 3 monthly engagements with communities on ESIA monitoring and supervision for RAP implementation.		

Reasons for Variation in performance

Performance ok

Performance ok

Performance ok

Total	840,564
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	840,564
		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
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Reasons for Variation in performance

Delays of procurement process

Total	0
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	Item	Spent
continue with procurement of computer software and licenses	Procurement of computer software and licenses on going	312213 ICT Equipment	11,430

Reasons for Variation in performance

Delays of procurement process

Total	11,430
GoU Development	11,430
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Secure of specialized hardware for the department	The procurement of specialized hardware for the department ongoing.	Item	Spent
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Reasons for Variation in performance

Delays of procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

finalise the procurement of assorted furniture and fittings	Procurement of assorted furniture and fittings on going.	Item	Spent
		312203 Furniture & Fixtures	2,900

Reasons for Variation in performance

Delays of procurement process

Total	2,900
GoU Development	2,900
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 6 engagements for stakeholders and government institutions	281504 Monitoring, Supervision & Appraisal of Capital work	189,633
Reasons for Variation in performance			
Delays of procurement process and Tanzania government conclusion of review of documents			
Performance ok			
Total			189,633
GoU Development			189,633
External Financing			0
AIA			0
Total For SubProgramme			1,745,611
GoU Development			1,745,611
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

Conclude Basin Analysis for Rhino-Camp Basin.	Annual Resources Report for period 2019/20 completed.	Item	Spent
Two (2) fields under Production License reviewed.	Review the updated Petroleum Reservoir Report for Kingfisher Development Area, submitted by China National Offshore Oil Corporation (CNOOC).	211103 Allowances (Inc. Casuals, Temporary)	26,660
	Procurement process for the consultant was ongoing, ready for advertisement.	221002 Workshops and Seminars	30,000
		221011 Printing, Stationery, Photocopying and Binding	10,785
		223006 Water	3,200
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	26,721
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	1,860
		228003 Maintenance – Machinery, Equipment & Furniture	5,878

Reasons for Variation in performance

Basin analysis and resource assessment for fields in the Albertine Graben postponed to Q4.

No variation.

Procurement process for the consultant was ongoing, approval for advertisement.

Total	148,104
GoU Development	148,104
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue the review of the NOGP.	Report on RIA for the National Oil and Gas Policy concluded.	Item	Spent
		225001 Consultancy Services- Short term	25,724

Reasons for Variation in performance

No variation.

Total	25,724
GoU Development	25,724
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Contract staff salaries and allowances paid.	Contract staff paid.	Item	Spent
		211102 Contract Staff Salaries	200,149
		211103 Allowances (Inc. Casuals, Temporary)	808,488

Reasons for Variation in performance

No variation.

Total	1,008,636
GoU Development	1,008,636
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Quarterly supervision of petroleum field activities.	The Ministry through this Department continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa, Kikuube and Hoima districts.	Item	Spent
		227001 Travel inland	13,127
		227004 Fuel, Lubricants and Oils	16,689
		228002 Maintenance - Vehicles	498

Reasons for Variation in performance

No variation.

Total	30,314
GoU Development	30,314
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A successful East African Petroleum Conference '21 (EAPCE' 21).	Submission of the draft Cabinet paper for guidance on the Country's preparations for EAPCE'21 was pending.	Item	Spent
One Regional Sectoral Committee meeting attended	No Regional Sectoral Committee meetings took place.	211103 Allowances (Inc. Casuals, Temporary)	53,334
		221001 Advertising and Public Relations	9,000
		221008 Computer supplies and Information Technology (IT)	14,378
		221009 Welfare and Entertainment	3,334
		221010 Special Meals and Drinks	12,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	5,866
		223006 Water	3,200
		227001 Travel inland	26,667
		227002 Travel abroad	12,336
		227004 Fuel, Lubricants and Oils	21,334

Reasons for Variation in performance

Submission of the draft Cabinet paper for guidance on the Country's preparations for EAPCE'21 was pending.
No Regional Sectoral Committee meetings took place.

Total	176,448
GoU Development	176,448
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 was at 92% completion.	Item	Spent
Well maintained office buildings.		312101 Non-Residential Buildings	30,000

Reasons for Variation in performance

No variation.

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Continue procurement of three (3) field vehicles.	Procurement process for purchase of two (2) field vehicles continued; was at bids evaluation stage.	Item	Spent
		312201 Transport Equipment	2,200

Reasons for Variation in performance

No variation.

Total	2,200
GoU Development	2,200
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of assorted laboratory equipment and chemicals.	Procurement process was ongoing.	Item	Spent
Well maintained Departmental laboratories.	Procurement process was ongoing.		
Procurement of one (1) gravity meter.	One (1) gravity meter procured.		
Ten (10) walkie-talkies procured.	Procurement postponed to Q4.		
Reasons for Variation in performance			
No variation.			
Procurement process was still ongoing.			
Procurement postponed to Q4.			
Procurement process was still ongoing.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Twenty (20) pieces of furniture procured.	Procurement postponed to Q4.	Item	Spent
Reasons for Variation in performance			
Procurement postponed to Q4.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,421,426
		GoU Development	1,421,426
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 sensitization meeting regarding the IEC in the Teso sub region	1 online meeting held.	Item	Spent
1 road show in the Bunyoro subregion on the IEC	Local Content regulations for the oil and gas sector translated in to Runyankole language Local Content regulations for the oil and gas sector translated in to Karamojong language	211103 Allowances (Inc. Casuals, Temporary)	6,995
Translate 2 local content regulations in to local languages and hold validation workshops for them	One validation meeting to validate the translated regulations held in Mbarara district One validation meeting to validate the translated regulations held in Abim district	221001 Advertising and Public Relations	11,700
Translate the local content policy in to local languages and hold validation workshops for them	Supplier development workshops postponed to Q4	221002 Workshops and Seminars	70,389
5 Sensitization workshops to disseminate the opportunities in the sector in the Northern region	Draft Cabinet Memo for the principles for the Fund for approval by Cabinet developed	221008 Computer supplies and Information Technology (IT)	16,487
Purchase 2 computers	Workshop postponed to Q4	221010 Special Meals and Drinks	18,165
2 Supplier development workshops and seminars in Jinja	Training postponed to Q4	221011 Printing, Stationery, Photocopying and Binding	180,197
1 Bid management trainings for Ugandan enterprises in Hoima	Trainings postponed to Q4	227001 Travel inland	99,548
Launch the fund		227004 Fuel, Lubricants and Oils	62,854
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			

Reasons for Variation in performance

No variance
 Road show not held due to Covid 19 restrictions
 No Variance
 No workshop held due to Insufficient funds
 No workshop held to Insufficient funds
 No Training held due to Insufficient funds
 No Training held due to logistical challenges

Total	466,335
GoU Development	466,335
External Financing	0
AIA	0
Total For SubProgramme	466,335
GoU Development	466,335
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

Development of the Liquefied Petroleum Gas usage communications strategy commenced	Communications consultant procured and final National Awareness Communications strategy submitted	Item	Spent
		211102 Contract Staff Salaries	5,000
		225001 Consultancy Services- Short term	232,209

Reasons for Variation in performance

Insufficient budget for the National wide awareness campaigns on Liquefied Petroleum Gas usage

Total	237,209
GoU Development	237,209
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
		281504 Monitoring, Supervision & Appraisal of Capital work	70,000

Reasons for Variation in performance

Delays in the procurement process

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0
Total For SubProgramme	307,209
GoU Development	307,209
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
100 line Km of geophysical data 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	114 line Km of geophysical data and 324 sq. km line of geological and geochemical acquired in Moroto-Kadam basin 1. Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas drafted 2. Draft TORs for the consultancy to establish a Petroleum Resource Center ongoing. 1. Finalize the update of the technical and promotional brochure. 2. Procurement of assorted promotional materials, finalized, materials delivered. Participated in Scaling Assessment: Inorganic & Organic workshop	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 133,334 25,520 23,777 9,042 49,638 28,532 43,437 47,180 9,312
Reasons for Variation in performance			
No variation			
No variation			
		Total	369,772
		GoU Development	369,772
		External Financing	0
		AIA	0

Output: 03 Capacity Building for the oil & gas sector

2 short term trainings undertaken	Two (2) Geologists continued online training suite of courses in Petroleum Geology offered by IHRDC Training company based in Houston, US (Completed Stage II). Still ongoing.	Item	Spent
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Reasons for Variation in performance

No funds released for this item under short-term courses.

Total	0
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ICT Equipment and licenses for specialized software packages procured, installed and maintained.	1) Procurement of the 10KVA laboratory UPS was delivered and installed. 2) Procurement of Personal Protective Equipment for staff members at LPO stage awaiting delivery. 3) Procurement of a Video conferencing solution at LPO awaiting delivery, 4) Procurement of wireless access points were delivered. 5) Antivirus and VEEM backup software at LPO stage.	Item 312213 ICT Equipment	Spent 181,720

Reasons for Variation in performance

No serious variations

Total	181,720
GoU Development	181,720
External Financing	0
AIA	0
Total For SubProgramme	551,492
GoU Development	551,492
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 (80%), laboratories (75%) and geothermal resources management (50%) developed	The Mining and Minerals Bill was approved by Cabinet on 12th April, 2021 and awaits gazetting before being submitted to Parliament for debate.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,897 3,400 313 3,240 3,675
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Reasons for Variation in performance

Geothermal Policy Review on going

Total	17,525
Wage Recurrent	0
Non Wage Recurrent	17,525
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Training plan developed (80%) and tooling of staff (25%); Implementation of geodata management systems (90%); National Seismological Network and other geo-hazards maintained; Construction of Mineral Centers in Ntungamo (82%) and Fort Portal (59); and Mineral certification unit established.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 3,000 800 1,440 2,800

Reasons for Variation in performance

Delays by the contractors

Total	11,040
Wage Recurrent	0
Non Wage Recurrent	11,040
AIA	0

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; Mineral investment promoted; Geological information generation and management systems supervised; Establishment of mineral value addition centers and mineral trading markets planned.	Promotion of mineral resources to investors: Management of airborne geophysical survey of Karamoja Region; Follow up geological prospecting for gold in Madudu, Mubende District for ASM; Geochemical surveys- 59 stream sediment samples, 15 heavy mineral concentrate samples and rock samples were taken and samples prepared for analysis; Geophysical surveys-magnetics and gravity methods were employed. Anomalies coincided with ASM sites Mineral investment promoted; Geological information generation and management systems managed; Establishment of mineral value addition centers at Ntungamo and Fort Portal;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,120 2,490 850 638 1,000 3,520 5,650
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Reasons for Variation in performance

Limited funds to carry out detailed evaluation
Limited funds to establish mineral trading markets

Total	21,268
Wage Recurrent	0
Non Wage Recurrent	21,268

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 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 undertaken in Kanungu District; ASM registered and formalized (88%)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,883
		221002 Workshops and Seminars	798
		223005 Electricity	213
		223006 Water	213
		224004 Cleaning and Sanitation	500
		227001 Travel inland	2,880
		227004 Fuel, Lubricants and Oils	2,250
ASM registered and formalized (80%)			
Reasons for Variation in performance			
Registration of ASM hampered by Covid-19 restrictions			
		Total	8,736
		Wage Recurrent	0
		Non Wage Recurrent	8,736
		AIA	0
Output: 05 Licencing and inspection			
Inspections and monitoring of mine development projects; mining, mineral exploration and geothermal exploration programs supervised;	Inspections in 42 licenses in Central Region; 10 licenses in Ankole Region; and 8 in Kigezi Region; Inspections in Eastern Uganda is on-going.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,655
		221002 Workshops and Seminars	910
		223005 Electricity	213
		223006 Water	213
		224004 Cleaning and Sanitation	700
		227001 Travel inland	3,580
		227004 Fuel, Lubricants and Oils	7,310
Reasons for Variation in performance			
Late release of funds			
		Total	15,580
		Wage Recurrent	0
		Non Wage Recurrent	15,580
		AIA	0
Output: 06 Enforcement and Compliance			
Compliance with mining laws enforced in Central Uganda	Enforcement of compliance with mining laws enforced in Kisita, in Kasanda	Item	Spent
		227001 Travel inland	5,595
		227004 Fuel, Lubricants and Oils	5,650
Reasons for Variation in performance			
Many mining sites and limited funds and force			
		Total	11,245
		Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	11,245
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Collaborative research and payment of annual subscriptions to CTBTO, AMGC and OAGS	Information on mineral resources shared and collaboration on mineral analysis undertaken;	Item	Spent
	Collaborations continued with the AMGC, OAGS, IAEA and CBCTO		

Reasons for Variation in performance

No funds released during the Quarter though collaborations continued with the AMGC, OAGS, IAEA and CBCTO

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	85,394
Wage Recurrent	0
Non Wage Recurrent	85,394
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 Mining and Mineral bill 2020 was approved by Cabinet	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,991
		221011 Printing, Stationery, Photocopying and Binding	553
		223005 Electricity	213
		223006 Water	213
		227001 Travel inland	1,350
		227004 Fuel, Lubricants and Oils	1,530

Reasons for Variation in performance

Total	5,849
Wage Recurrent	0
Non Wage Recurrent	5,849
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 training Geophysicists and geophysical technicians in different calibration methods of geophysical equipment Developed an Memorandum of Understanding between this Ministry and Virginia Polytechnic University USA to carry out earthquake monitoring and other geophysical surveys in the Western Branch of the Rift. Staff participated in the evaluation of equipment and services for the infrasound network	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,250 1,650 3,320 2,750

Reasons for Variation in performance

Total	9,970
Wage Recurrent	0
Non Wage Recurrent	9,970
AIA	0

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

Supervise the geological, geochemical and geophysical surveys Supervise evaluation of mineral targets Generate bankable investment projects Promote value addition Map mineral trading markets Produce maps on mineral commodities Integrate geological data and disseminate it to end users Supervise airborne geophysical surveys of Karamoja region Publish mineral resources in media and regionally	Supervised regional geochemical surveys of sheet 59/3 in covering part of Mubende and Kasanda districts were carried from 12th to 20th April 2021. The team collected fifty nine (59) stream sediment samples, fifteen heavy mineral concentrates and seven (7) rock samples. The samples are being prepared in mineral dressing laboratory at DGSM and will be analysed with pXRF for base metals. The samples will be re-analysed for precious metals and Rare Earth Elements (REE). The data will be interpreted to generate anomalies for follow-up. Staff participated in sensitizing communities in Karamoja Sub region where Airborne Geophysical survey is currently going on Staff participated in finalizing of the DGSM magazine	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,325 741 213 213 15,725 17,000 4,334
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Reasons for Variation in performance

Total	44,549
Wage Recurrent	0
Non Wage Recurrent	44,549
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Promote sustainable exploration through best practices Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys	Following the COVID19 Standard Operating Procedures (SOPS), Mining communities in Kasanda District were sensitized on health, gender and equity mainstreaming. . ASMs were advised to avoid use of toxic substances such as mercury and cyanide due to their long term health and environment effects, especially to women and children. Additionally ASMs were advised to avoid use of poor mining methods, in particular digging steeply to almost vertical pits and at times turned into horizontal at the bottom while following the suspected gold bearing veins which could easily collapse and cause death	Item 227001 Travel inland	Spent 8,011
Reasons for Variation in performance		Total	8,011
		Wage Recurrent	0
		Non Wage Recurrent	8,011
		AIA	0
Output: 05 Licencing and inspection			
Monitor and evaluate performance of mineral exploration licenses granted (40 Exploration Licenses Monitored and Evaluated)	Continued with the review of quarterly returns in accordance with Mining Act 2003 and Mining Regulations 2004	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,335 213 213 6,209 7,350 4,177
Reasons for Variation in performance		Total	28,497
		Wage Recurrent	0
		Non Wage Recurrent	28,497
		AIA	0
Output: 06 Enforcement and Compliance			
Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights	Sent warning messages to EL holders not compliant with approved work programs Continued with the enforcement and compliance of Mineral Exploration licenses (EL's) rights	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 2,137 5,650
Reasons for Variation in performance		Total	12,787

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,787
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Monitor payment of annual contributions to CTBTO, AMGC and IGC

Reasons for Variation in performance

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	109,662
	Wage Recurrent
	0
	Non Wage Recurrent
	109,662
	AIA
	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Drafting the Geothermal Bill	On 13th February 2021, Community engagement was undertaken in Kibiro to brief the local community about the geothermal project progress.	Item	Spent
Stake holder engagement towards drafting of the bill		211103 Allowances (Inc. Casuals, Temporary)	11,000
		221002 Workshops and Seminars	2,080
Public hearings and engagement	On 30th March 2021, Community engagement was undertaken in Panyimur to brief the local community about the geothermal project progress and the upcoming Temperature Gradient Holes (TGH) drilling programme at Panyimur. The team also met Pakwach District officials who included the Deputy CAO, RDC, LCV Chairperson, DISO, Environment Officer, LCIII Panyimur Sub-County Chairperson elect and GISO; and the Paramount Chief of Panyimur. It was agreed that such meetings should be done regularly to update all the stakeholders to avoid future project challenges.	221009 Welfare and Entertainment	1,250
		222001 Telecommunications	425
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	8,500
	On 15th March 2012, Staff gave a talk about geothermal energy development in Uganda to fifteen (15) staff of African Center of Media Excellence at Bunga in Kampala. This was meant to enhance understanding of benefits of geothermal energy development in Uganda.		

Reasons for Variation in performance

Total	32,255
Wage Recurrent	0
Non Wage Recurrent	32,255
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Study tour of direct use projects in Kenya.	Members of staff attended a kick-off event for the World Geothermal Congress 2020+1 to be held in Reykjavik, ICELAND on March 30, 2021. The hybrid event which is partly Virtual and In-person has attracted stakeholders from countries with geothermal resources and potential funding agencies. Uganda has submitted six (6) papers to be presented virtually and discussed in the next six months. The final conference in-person meeting shall be held in Iceland in October 2021.	Item	Spent
Training in conceptual modeling.		211103 Allowances (Inc. Casuals, Temporary)	5,808
Training in LiDAR data capture.		221002 Workshops and Seminars	8,000
Training in geothermal drilling database management.		222001 Telecommunications	425
		223005 Electricity	425
		223006 Water	425
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	2,800
	During the 1st week of March 2021, some members of staff were coached in the use of the borehole logging software by one staff who had attended a three (3) months training course at the Kenya Geothermal Development Company (GDC) in Nakuru, Kenya.		
	On 13th February 2021, two (2) graduate students were trained in identification and mapping of surface geothermal features at the Kibiro geothermal prospect.		

Reasons for Variation in performance

Total	23,883
Wage Recurrent	0
Non Wage Recurrent	23,883
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Designing of Eight (8) deep exploration wells at Panyimur.	Eight (8) TGH were drilled at Kibiro in 2020. A number of temperature gradient measurements have been done and measurement is continuing by the GRD. The results are being interpreted and once the process is done, they will be used to update the subsurface conceptual model of the area that will be used for locating deep exploration wells. Preliminary findings show two potential areas; (i) an outflow zone between the hot springs and the Lake Albert and (ii) an upflow zone between the fumarole along the escarpment and Lake Albert. Further temperature measurements and investigations are needed to update the conceptual model for Kibiro.	Item	Spent
Monitoring of the drilled wells.		211103 Allowances (Inc. Casuals, Temporary)	85,255
Analysis of drill cuttings and fluid chemistry.		221002 Workshops and Seminars	6,000
Geological, geophysical and geochemical studies of Katwe, Ihimbo and Kanangorok.		221008 Computer supplies and Information Technology (IT)	14,883
Soil gas survey and Shallow temperature survey.		221010 Special Meals and Drinks	2,500
Environmental and Social Impact Assessment at Panyimur and Kibiro.		223004 Guard and Security services	6,124
		225002 Consultancy Services- Long-term	108,653
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	56,500
		228002 Maintenance - Vehicles	4,958
	A team of Engineers from Ministry Works and Transport and MEMD conducted a field trip to Kibiro to assess the road to Kibiro to be used during a clean-up exercise. Two (2) alternatives were surveyed: (i) Kigorobya to Kibiro through the escarpment, and (ii) Biiso to Runga and then to Kibiro. The Biiso to Runga to Kibiro route was considered expensive as it will entails constructing several bridges to pass the numerous stream gullies caused by the flooding Lake Albert waters.		
	Field reconnaissance mapping of surface geothermal features was conducted northeast of Panyimur in the Panyigoro area to assess diatomite deposits near a borehole discharging warm water. Two boreholes with abnormal water temperature (322509 E, 266326N DWD 35664 by Total E&P; 324461 E, 264965N Riwu community BH) were located and sampled. The temperature measured at the later was 36.9°C. This shows that the thermal activity at Panyimur extends to Panyigoro suggesting that the geothermal area could be somewhat larger than originally thought.		
	Procurement of Temperature logging equipment was initiated under ERT-III. Funds proposed by the best bidder were much higher than budgeted. The bid validity (MEMD/SUPLS/2020-21/00181/ERT) to M/s Global Scientific Supplies has been extended to 28th April 2021.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	314,874
		Wage Recurrent	0
		Non Wage Recurrent	314,874
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
Procuring PPE	Project description for Kibiro and Panyimur ESIA Studies was done by the GRD and submitted to the Consultant, GIDS Consult Ltd., who is undertaking ESIA Studies at the two prospects.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Conducting information and awareness campaigns.	On 24th March 2012, M/s Green Impact and Development Services (GIDS Consult Ltd) submitted draft ESIA Study reports for both Kibiro and Panyimur to the client, the Ministry of Energy and Mineral Development (MEMD). These were critically reviewed and issues communicated to the Consultant to finalize the ESIA reports before submission to NEMA for approval.	221009 Welfare and Entertainment	800
Mapping and monitoring geothermal features in other areas	On 29th January 2021, a community engagement meeting was held in Kibiro to communicate results on soil and water analysis to the community. This was upon request by the community as per previous community engagement meetings. The Analytical results show low concentrations of heavy metals and other compounds from both soil and water samples which are of negligible environmental significance. The report recommended cleaning and disposal of the deposited material in a non-hazardous/inert Land fill.	227001 Travel inland	4,500
	The GRD staff undertook a reconnaissance survey of the geothermal areas in Kasese, Bunyangabu, Kabarole, Bundibugyo, Kamwenge Districts 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.	227004 Fuel, Lubricants and Oils	4,825

Reasons for Variation in performance

Total	20,125
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	20,125
		AIA	0

Output: 05 Licencing and inspection

		Item	Spent
Monitoring geothermal exploration activities in licensed areas.	The Commissioner/GRD visited the Panyimur geothermal prospect to check on the TGH drilling sites proposed to be drilled in this year after completion of the ESIA studies. It was observed that two (2) TGH sites have been submerged by the River Nile/Lake Albert and may not be drilled in the near future.	211103 Allowances (Inc. Casuals, Temporary)	20,000
Inspection of communities where geothermal activities take place.		221010 Special Meals and Drinks	1,500
		223005 Electricity	3,400
		223006 Water	3,400
Review of applications, operations of licensees and taking decisions on renewal, revoking and termination.		227001 Travel inland	16,200
		227004 Fuel, Lubricants and Oils	21,500
	The lake waters have displaced a number of families within 200 – 300 meters from the old lake level.	228002 Maintenance - Vehicles	4,083
	The Commissioner also met the local leaders led by the Panyimur Subcounty LC III Chairman Elect who explained the magnitude of the flood problem in the area that has displaced a number of families including the Paramount Chief of Panyimur and submerged the loading pad of the Ferry that was used for transport between Panyimur and Wanseko in Buliisa District on Lake Albert. The Chairman LC III, however, promised to promote and sensitize the communities to accept the project and pledged support to the coming TGH drilling programme at Panyimur.		

Reasons for Variation in performance

	Total	70,083
	Wage Recurrent	0
	Non Wage Recurrent	70,083
	AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Subscription was made for FY 20/21	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	461,219
	Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	461,219
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 17 Mines Department			
<i>Outputs Provided</i>			
Output: 01 Policy Formulation Regulation			
- Report on Consultations of stakeholders on Mining and Minerals Regulations and ICGLR Regulations.	- Mining and Minerals Bill approved by cabinet and to be submitted to parliament. - Final Draft ICGLR Regulations produced and submitted to MoFA.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,750
		221002 Workshops and Seminars	10,750
		222001 Telecommunications	43
		227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	1,460
<i>Reasons for Variation in performance</i>			
		Total	16,103
		Wage Recurrent	0
		Non Wage Recurrent	16,103
		AIA	0
Output: 02 Institutional capacity for the mineral sector			
- Trained staff - Equipment procured	- 12 new staff trained in inspection and reporting.	Item	Spent
		221002 Workshops and Seminars	8,500
<i>Reasons for Variation in performance</i>			
		Total	8,500
		Wage Recurrent	0
		Non Wage Recurrent	8,500
		AIA	0
Output: 03 Mineral Exploration, development, production and value-addition promoted			
- Published Report on mineral concessions, mineral production and exports.	- Published Report on mineral concessions, mineral production and exports.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,250
		221002 Workshops and Seminars	4,955
		227001 Travel inland	2,550
		227004 Fuel, Lubricants and Oils	1,100
<i>Reasons for Variation in performance</i>			
		Total	11,855
		Wage Recurrent	0
		Non Wage Recurrent	11,855
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 04 Health safety and Social Awareness for Miners

- Mineral rights holders and other stakeholders trained and sensitized on safety health and environment.	1. 50 miners sensitized and trained on OSHE best practices in Kassanda District. 2. 50 miners sensitized and trained on legal and technical matters Kassanda District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	17,500
		227001 Travel inland	7,350
		227004 Fuel, Lubricants and Oils	5,950

Reasons for Variation in performance

Total	35,800
Wage Recurrent	0
Non Wage Recurrent	35,800
AIA	0

Output: 05 Licencing and inspection

- Updated concessions list of mineral rights. - Updated mining cadaster.	- Mineral concession list updated. - Mining cadastre updated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,465
		222001 Telecommunications	64
		227001 Travel inland	6,750
		227004 Fuel, Lubricants and Oils	2,800
		228002 Maintenance - Vehicles	3,693

Reasons for Variation in performance

Total	29,772
Wage Recurrent	0
Non Wage Recurrent	29,772
AIA	0

Output: 06 Enforcement and Compliance

- Mineral rights holders reviewed for performance compliance. - Non-compliance notices issued.	- Non-compliance notices issued. - Show-Cause Notices for cancellation issues. - Mining Lease Cancelled.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		222001 Telecommunications	64
		227001 Travel inland	3,550
		227004 Fuel, Lubricants and Oils	1,700

Reasons for Variation in performance

Total	10,314
Wage Recurrent	0
Non Wage Recurrent	10,314
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	- No contribution made.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	112,343
		Wage Recurrent	0
		Non Wage Recurrent	112,343
		AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Final draft Mining and Mineral Regulation submitted for approval.	The Mining and Minerals Bill was approved by Cabinet on 12th April, 2021 and awaits gazetting before being submitted to Parliament for debate.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,234
		227001 Travel inland	6,678
		227002 Travel abroad	1,284
		227004 Fuel, Lubricants and Oils	6,667

Reasons for Variation in performance

The Mining and Minerals Bill has just been passed in April, 2021, draft regulations are now being prepared

Total	27,863
GoU Development	27,863
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

1. communication strategy for mineral sector in place	GMIS and MCRS systems maintained;	Item	Spent
2. GMIS and MCRS information systems maintained.	Contract for Communication Strategy was renewed to 1st May, 2021 to conclude stakeholder consultations. Review of the proposed strategies on-going.	211102 Contract Staff Salaries	97,000
		211103 Allowances (Inc. Casuals, Temporary)	10,667
		212101 Social Security Contributions	21,433
		221001 Advertising and Public Relations	6,017
		221002 Workshops and Seminars	6,000
		221009 Welfare and Entertainment	2,500
		223004 Guard and Security services	12,682
		224004 Cleaning and Sanitation	9,000
		225001 Consultancy Services- Short term	3,111

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	168,410
		GoU Development	168,410
		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.	Follow up geological prospecting for gold in Madudu, Mubende District for ASM;	227001 Travel inland	80,000
2 geological maps produced	Geochemical surveys- 59 stream sediment samples, 15 heavy mineral concentrate samples and rock samples were taken and samples prepared for analysis;	227004 Fuel, Lubricants and Oils	32,000
	Geophysical surveys-magnetics and gravity methods were employed. Anomalies coincided with ASM sites	228002 Maintenance - Vehicles	2,850

Reasons for Variation in performance

Request by ASM for assistance in prospecting to improve their gold production

Total	114,850
GoU Development	114,850
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
1.One health and safety awareness conducted.	Awareness on Health Safety in mining areas created in 30 licenses in Central Region; 10 licenses in Ankole Region; and 8 in Kigezi Region; and 4 mining areas in Eastern Uganda;	227001 Travel inland	28,044
2. Atleast 750 miners biometrically registered.		227004 Fuel, Lubricants and Oils	5,334

Reasons for Variation in performance

The biometric registration equipment to be used is not yet supplied

Total	33,378
GoU Development	33,378
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. implementation of mineral certification database	Harmonization of National Laws on exploitation of minerals under mineral certification system undertaken;	Item	Spent
2. Online mineral system maintained		221001 Advertising and Public Relations	4,000
3. mine site inspections conducted	Draft Mine Site Inspection guideline and draft Mine Site Inspection Checklist/Template developed;	221011 Printing, Stationery, Photocopying and Binding	9,500
		227001 Travel inland	56,059
	Establishment of Mineral Certification Unit;	227004 Fuel, Lubricants and Oils	40,000
	Online mineral data management systems maintained (Mining Cadastre, GMIS and Websites);	228002 Maintenance - Vehicles	21,872
	Inspections in 42 licenses in Central Region; 10 licenses in Ankole Region; and 8 in Kigezi Region; Inspections in Eastern Uganda is on-going targeting 77 licenses		

Reasons for Variation in performance

Procurement for design and production of ICGLR Certificates on-going.

Total	131,431
GoU Development	131,431
External Financing	0
AIA	0

Output: 06 Enforcement and Compliance

Atleast 75% of mineral rights monitored and enforcement notices issued	25% of mineral rights monitored and enforcement notices issued now mainly done online	Item	Spent
		227001 Travel inland	26,882

Reasons for Variation in performance

Many mining sites and limited funds and force

Total	26,882
GoU Development	26,882
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

International collaboration and research and development promoted	Information on mineral resources shared and collaboration on mineral analysis undertaken;	Item	Spent
	Collaborations continued with the AMGC, OAGS, IAEA and CBCTO		

Reasons for Variation in performance

Limited funds;

Total	0
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Defect liability monitoring of Mineral Beneficiation centres in Ntungamo and Fortportal .	Construction of Mineral Beneficiation Centre in Ntungamo District is now at 82% while at Fort Portal its 58% completion;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	140,214
		312101 Non-Residential Buildings	992,521

Reasons for Variation in performance

Finishing details in Ntungamo and slow progress by contractor in Fort Portal

Total	1,132,735
GoU Development	1,132,735
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted specialised mineral evaluation,mineral certification and biometric registration equipment procured.	Drilling Rig shipped awaiting part of its accessories before supplying;	Item	Spent
	Weigh bridge contract awarded to M/S AEA Limited that is now shipping the equipment;	281504 Monitoring, Supervision & Appraisal of Capital work	84,840
	Biometric registration equipment supply contract awarded to M/S Cyber Base Limited, procurement underway;	312213 ICT Equipment	84,706

Reasons for Variation in performance

Delays mainly caused by travel restrictions in the early days of Covid-19 pandemic

Total	169,546
GoU Development	169,546
External Financing	0
AIA	0
Total For SubProgramme	1,805,094
GoU Development	1,805,094
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Testing and Commissioning of Entebbe Infrasound Station	Evaluation of the best bid has been completed. The evaluation report was submitted to contracts committee for approval .	Item	Spent
Training Entebbe station	Evaluation of the best bid has been completed. The evaluation report was submitted to contracts committee for approval .	312202 Machinery and Equipment	5,714
Procurement of a Contractor for other 4 stations in Karamoja West Nile and South western Uganda	Evaluation of the best bid has been completed. The evaluation report was submitted to contracts committee for approval .		

Reasons for Variation in performance

Total	5,714
GoU Development	5,714
External Financing	0
AIA	0
Total For SubProgramme	5,714
GoU Development	5,714
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Secure certificate of financial implication	Cabinet Secretariat was consulted and advised for the Draft National Mineral Laboratory Policy not be submitted to Cabinet for now since a provision for the DGSM to establish and maintain an accredited mineral laboratory for analyzing mineral samples is provided for in the Mining and Minerals Bill, 2020.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,940
		221002 Workshops and Seminars	5,100
		221010 Special Meals and Drinks	2,996
		221011 Printing, Stationery, Photocopying and Binding	1,700
		227001 Travel inland	2,893

Reasons for Variation in performance

Total	20,629
GoU Development	20,629
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	11,250

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

equipment undertaken	equipment at DGSM in Entebbe for three	221001 Advertising and Public Relations	2,065
1) Laboratory technical pursue	(3) years by M/s. Palin Corporation is	223006 Water	3,200
postgraduate training in extractive	under implementation. 2) Contract with	227004 Fuel, Lubricants and Oils	5,334
metallurgy.	Serefac Consultants Limited for service,	228002 Maintenance - Vehicles	4,721
2) Ongoing refresher training for	maintenance and calibration of laboratory	228003 Maintenance – Machinery, Equipment	16,100
laboratory staff.	equipment in the Mineral Dressing	& Furniture	
3) Ongoing development of analytical and	Laboratory and Petrology Mineralogy and		
mineral beneficiation test techniques.	Gemology Laboratory for three (3) years		
Maintenance of insurance coverage for	was signed in November 2020 and is		
laboratory equipment	under implementation. 3) Procurement		
Troubleshooting and maintenance of	was concluded and contract is to be signed		
Laboratory Information Management	for the reinstatement and refresher training		
System (LIMS).	for the GBC Savaant Atomic Absorption		
Training of chemist and technicians	Spectrometer (AAS).		
	4) Reinstallation and refresher training for		
	the Oxford X-Supreme 8000 benchtop		
	XRF Spectrometer was undertaken via		
	webinar in March 2020 since the expert		
	could not travel due to COVID-19		
	lockdown in the United Kingdom where		
	he was. 5) Procurement was initiated for a		
	mechanical and electrical works contractor		
	to supply, install and commission a dust		
	extraction system for the sample crushing		
	unit and a secure venting system for the		
	chemical store at DGSM Laboratories in		
	Entebbe. 6) 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 DGSM		
	Laboratories in Entebbe was successfully		
	concluded and contract implementation is		
	underway. 7) The rewiring and installation		
	of standard electrical installations in		
	laboratory and office blocks of DGSM in		
	Entebbe was concluded.		
	1) Reinstallation and refresher training for		
	the Oxford X-Supreme 8000 benchtop		
	XRF Spectrometer was undertaken via		
	webinar in March 2020 since the expert		
	could not travel due to COVID-19		
	lockdown in the United Kingdom where		
	he was. 2) One (1) mineral dresser		
	travelled to South Africa on 22nd March,		
	2021 where he is to pursue a two (2)		
	year's Master of Science in Chemical		
	Engineering at the University of Cape		
	Town. 3) Two senior technical officers		
	pursued and successfully completed an		
	eight weeks online course in JORC Code		
	Reporting which started in September		
	2020, and were awarded the Online		
	Professional Certificate in JORC Code.		
	Procurement of insurance coverage of		
	DGSM Laboratories in Entebbe was		
	initiated.		
	Maintenance and support services for the		
	Laboratory Management Information		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

System (LMIS) by the consultant continued.
Chemist and two laboratory technicians recently recruited continued to undergo training as well as perform laboratory tasks.

Reasons for Variation in performance

Total	42,669
GoU Development	42,669
External Financing	0
AIA	0

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

	Item	Spent
1) Procure and maintain stock of standard reference materials (CRMs).	211103 Allowances (Inc. Casuals, Temporary)	4,598
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	2,500
3) Participate in proficiency testing.	225001 Consultancy Services- Short term	2,400
4) Procure courier services and send samples for testing in other laboratories.	227001 Travel inland	4,000
1) Undertake continuous training of laboratory staff in quality management.	227004 Fuel, Lubricants and Oils	10,667
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.		

Reasons for Variation in performance

Total	24,165
GoU Development	24,165
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 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	5,445
2) Continuous training on occupational health and safety and best practices in laboratory operations conducted.	1) A field trip to mining operations in Moroto District to promote and sensitize miners of services available in the DGSM Laboratories has been planned to be undertaken. 2) Procurement was initiated for supply and installation of an access control system for the DGSM Laboratories in Entebbe and bids were received and evaluated. 3) Procurement was initiated for a mechanical and electrical works contractor to supply, install and commission a dust extraction system for the sample crushing unit and a secure venting system for the chemical store at DGSM Laboratories in Entebbe.	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.		221010 Special Meals and Drinks	11,395
2) Initiate procurement for modifications to laboratory structure for access to all male and female persons.		225001 Consultancy Services- Short term	1,200
3) Undertake modifications to laboratory structures for access to all male and female persons.		227001 Travel inland	4,000
Procurement for a service provider to collect and properly dispose laboratory waste undertaken and contract maintained.	Procurement for supply of laboratory waste management equipment and utensils was concluded.	227004 Fuel, Lubricants and Oils	5,334

Reasons for Variation in performance

No external facilitators were sought since there were no funds released for training.

Total	28,624
GoU Development	28,624
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.	Applied for the Directorate of Geological Survey and Mines Laboratories membership to ASTM International.		

Reasons for Variation in performance

Total	0
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Bids evaluated and contract for modification of laboratory building to accommodate newly acquired equipment signed. Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared and reviewed.	Procurement was initiated for a mechanical and electrical works contractor to supply, install and commission a dust extraction system for the sample crushing unit and a secure venting system for the chemical store at DGSM Laboratories in Entebbe. Financial proposals of four (4) consultants whose proposals passed the technical evaluation stage were opened and evaluated.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 99,365

Reasons for Variation in performance

Total	99,365
GoU Development	99,365
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1) Specialized motor vehicles supplied. 2) Payment for the supplies of specialized motor vehicles processed.	Bids were received and evaluated for a double cabin pickup and a double cabin land cruiser hardtop with a custom built spacious canopy, whereas bidding receipt period is still open for the multi-talented sports utility vehicle (SUV) up to 26th April 2021.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

ICT equipment, software and infrastructure supplied and installed. Contract award for upgrade of IT systems and access control security systems approved and contract signed.	Bids for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe were received and evaluated. Bids for the supply and installation of an access control system for the Directorate of Geological Survey and Mines Laboratories in Entebbe were received and evaluated.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Contract award for the supply of mineral identification, analytical and mineral beneficiation equipment approved and contract signed.	1) Contract for the supply, installation and commissioning of mineral beneficiation test, exploration sample preparation and density determination equipment was signed and is underway. Equipment to be supplied under this contract include: laboratory concentrating table, swing mill/pulverizer, hydrocyclone test rig, mineral jig, magnetic separator, laser diffraction particle size analyzer, and precision balance with density application.	312214 Laboratory Equipments	40,801
Contract award for the supply of laboratory standards, reference materials, reagents, utilities, and apparatus approved and contract signed.	2) A portable X-Ray Fluorescence (XRF) Spectrometer, an Ion Chromatography and four (4) eye wash stations (emergency showers) under the contract for the supply, installation and commissioning of mine water, carbon and sulfur and precious metal analysis equipment were successfully installed and commissioned. Pending under the contract is the installation of a carbon sulfur analyzer. Twenty (20) cathode lamps for analysis of rest of elements using the GBC Savant AAS were delivered.	314201 Materials and supplies	5,610

Reasons for Variation in performance

Total	46,411
GoU Development	46,411
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
1) Contract award for supply and installation of office furniture and fittings approved and contract signed.	Furniture and fittings for DGSM were supplied and the contract was successfully concluded.		
2) Office furniture and fittings supplied and installed and payment for the supplies processed.			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	261,863
GoU Development	261,863

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Development Projects

Project: 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	District Coverage by Sensitization and Security Framework for the Project is as follows : Bukwo Bududa Buteleija	221002 Workshops and Seminars	44,850
Processing and interpretation of geophysical and geological geochemical raw and processed data	Bulambuli Bukedia Kapchorwa Budaka Sironko Manafwa, ButebeNakapiripirit Tororo	221011 Printing, Stationery, Photocopying and Binding	10,073
Mineral Assessment studies	Kumi, Nabilatuk Nakapiripirit, Bukedea Amuria Kumi, Kapelebyong Katakwi	223004 Guard and Security services	51,780
Mineral investment plan	MorotoNapak	225001 Consultancy Services- Short term	16,336
Promotion of the investment opportunities in Karamoja	Abim Alebtong Kotido, KaabongOtukey Kaabong, Agago Karenga,Otukey Kotido, Abim, Alebtong, Kitgum Kaabong, Karenga, Kitugum Lamwo and Kitugum	225002 Consultancy Services- Long-term	2,468,351
		227001 Travel inland	216,872

The sensitization used 6 strategies Field Mobilizations by DGSM MEMD and Security framework Radio talk shows Radio announcements Church messages Community leaders and elders Political leaders Sensitization Materials Flyers, Posters, Announcements and Public address system

The project commenced data acquisition on 1st April 2021. The strategic execution of the project is a joint activity of implementation security framework sensitization using 6 strategies. The aircraft is undertaking data collection over the blocks indicated below starting from A to F. The progress on airborne geophysical data acquisition (Magnetism and Radiometric) from 1st April 2021 to todate is over 1%. i.e over 2,561.7 lkm of data against the total of 227,993 lkm. The project is on steady progress.

Reasons for Variation in performance

Total	2,808,262
GoU Development	2,808,262
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,808,262
		GoU Development	2,808,262
		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

Prepare Audits for quarter Q2 for the FY2020/21	Report on: •Kabaale International Airport (01) •Police Post (01) •PAPS Houses (01) •Access Roads (01)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,000
		221011 Printing, Stationery, Photocopying and Binding	2,354
		221012 Small Office Equipment	400
		227001 Travel inland	10,650
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	4,356

Reasons for Variation in performance

Total	49,260
Wage Recurrent	0
Non Wage Recurrent	49,260
AIA	0

Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q2 of the FY2020/21 on disbursement of funds and NTR prepared.	One (01) report on Budget performance for quarter 3 and funds utilization One(01) report on advances prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,800
		227001 Travel inland	13,250
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	2,085

Reasons for Variation in performance

Total	61,135
Wage Recurrent	0
Non Wage Recurrent	61,135
AIA	0

Output: 03 Procurement & maintainance of assets and stores

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 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 land prepared and submitted One (01) report on vehicle management prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,500 4,800 250 13,200 12,000 6,100

Reasons for Variation in performance

Total	48,850
Wage Recurrent	0
Non Wage Recurrent	48,850
AIA	0

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	Report on pension and gratuity for established staff prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 5,000 3,850 620 1,050
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Reasons for Variation in performance

Total	10,520
Wage Recurrent	0
Non Wage Recurrent	10,520
AIA	0
Total For SubProgramme	169,765
Wage Recurrent	0
Non Wage Recurrent	169,765
AIA	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Field monitoring and supervision of projects undertakenPlanning and Budgeting work plans prepared	Field monitoring and supervision of projects was undertaken in 5 districts Work plan for FY 2021/22 was entered in to the BFP	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,468 9,639 10,000 4,010
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	25,117
Wage Recurrent	0
Non Wage Recurrent	25,117
AIA	0

Output: 02 Finance Management and Procurement

	Item	Spent
-Final Accounts prepared-Payments Processed -Financial management advice tendered	221003 Staff Training	65
-Budgets executedManagement accounts reports preparedMonitoring and supervision undertaken-Suppliers and employees registered on the IFMS master dataNTR collected receipted, reconciled and reportedPayment records properly documented and filedQuarterly Internal Audit responses preparedMonthly 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	221008 Computer supplies and Information Technology (IT)	12,214
36,000 payment requisitions processed Financial management advice was tendered to different Departments 9 budget warrants were executed 3 management Accounts reports were prepared Monitoring and supervision was undertaken 82 suppliers and employees were registered on IFMS	221009 Welfare and Entertainment	200
Ugx. 9.7 Billion non tax revenue was collected, receipted, reconciled and reported Payment records documented and filed 3 Internal audit responses were prepared	221010 Special Meals and Drinks	12,521
Monthly salary and pension processed and paid	221011 Printing, Stationery, Photocopying and Binding	7,630
158 procurements were processed Reports for January and February 2021 submitted to PPDA and MoFPED At least 7 Contracts Committee meetings held Sector contracts monitored 2 staff were trained Quarterly imprest was provided Assets register continued to be updated	227001 Travel inland	5,500
	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Report for March 2021 is undergoing preparation and will be submitted to PPDA when completed

Total	40,630
Wage Recurrent	0
Non Wage Recurrent	40,630
AIA	0

Output: 03 Procurement & maintainance of assets and stores

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Service and maintenance of equipment undertaken	Maintenance of assets and stores was undertaken	Item	Spent
Cleaning of premises undertaken	Amber House premises well maintained on daily basis	211103 Allowances (Inc. Casuals, Temporary)	8,725
Water and Electricity bills paid	Water and Electricity bills were paid	221001 Advertising and Public Relations	24,962
Management of Amber House undertaken	Ground rent and property tax paid	221009 Welfare and Entertainment	5,744
Office furniture and equipment maintained	Maintenance and service of office furniture and equipment was undertaken	227001 Travel inland	1,400
Motor vehicle maintenance undertaken	Motor vehicle repairs and services were undertaken	228003 Maintenance – Machinery, Equipment & Furniture	16,046
Office imprest provided	Quarterly Office imprest was provided		
Staff training undertaken	Staff training was not undertaken		
Procurements processed	158 procurements were processed		
Motor vehicles purchased	1 motor vehicle was procured for the PS		
Routine Equipment repairs and service undertaken	Routine repairs and service of equipment was undertaken		
Routine Repairs and service of vehicles undertaken	Routine repairs and service of vehicles undertaken		
Quarterly Monitoring activities undertaken	Monitoring undertaken		
Reasons for Variation in performance			
Training not undertaken due to lack of funds			
Total			56,878
Wage Recurrent			0
Non Wage Recurrent			56,878
AIA			0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National celebrations attendedMonitoring and inspection of sector projects undertakenAdvocacy and sensitization undertakenSector projects launched and commissionedService and maintenance of equipment undertakenStructured Cabling undertakenFurnishing and maintenance of Resource Centre undertakenWebsite maintainedICT user trainings and sensitizations carried outInternet services provided to all staff of MEMDICT equipment procured and maintainedVoice infrastructure transformed and expandedAt least 2 Software licenses acquiredEnd to end security installed1 Press release, 1 documentary and 1 TV show prepared 1 Quarterly Press releases aired on FM stations1 Media Pullout and media coverage prepared Communication strategy operationalizedPolicy matters and updates and ministerial activities coordinated	58th Independence and 38th NRM victory congratulatory messages was run in Newspapers and the Fundamental Magazine Monitoring of projects in the Electricity, Minerals and Petroleum sectors undertaken in 10 districts Radio adverts were aired in 10 districts concerning the Ministry Performance Review No sector project was launched in the quarter Service and Maintenance of IT equipment was undertaken Structured cabling was undertaken in Amber House Floor 1, blocks B and C Furnishing and maintenance of the Resource center was undertaken however, furnishing was not done due to lack of funds Website was maintained and all information provided was uploaded Not undertaken Internet services was provided to all staff Some equipment was procured and others were serviced Voice cable management and integration of intercom and direct lines undertaken WIFI license was procured End to end security was not installed One documentary was run Impact of Covid 19 on sector performance Press release aired on Fraudsters impersonating office and person of the PS -4 Magazines (handbooks) disseminated through the Monitor and New Vision newspapers -2 pull-outs the Monitor and New Vision newspapers Sector Review updates were aired on TV and Newspapers	Item 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 20,260 53,520 1,225 15,094 7,028 47,500 5,186 6,640 80,000 75,758 46,421

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No sector projects were launched works were still ongoing

Furnishing of the resource center was not undertaken due to limited funds

End to end security was not installed due to limited funds

ICT user training was not undertaken due to funds limitations

Total	358,631
Wage Recurrent	0
Non Wage Recurrent	358,631
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Vacant positions in the Ministry structure filled Staff Salaries paid Pension and Gratuity paid Client Charter disseminated and monitored. Departmental Service Delivery Standards developed and implemented. The 9th African Public Service Day commemorated 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	-7 vacant positions were filled -Carried out recruit of staff in Atomic Energy Council and the NAMA Project All monthly salaries were paid Monthly pension and Gratuity processed and paid -Conducted training on Performance management for Senior Officers -56 Ministry Drivers attended Defensive driving training -Training Committee constituted -Nomination of Officers for Professionalization Committee was embarked on Draft Client Charter awaits presentation and approval by Top Management Draft document was submitted to Ministry of Public Service for review and guidance The 9th African Public Service day was not commemorated No disciplinary cases were reported Manpower analysis was undertaken All Public service decisions were implemented within two weeks Inception Report on the development of the Sector gender Strategy and Action Plan was presented to the Ministry Gender Committee -Quarterly Financial Support was provided to staff (PLWAD) -Condoms were distributed -70 Drivers underwent general medical checkups	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 1,431,724 5,849 340,314 7,228 47,355 11,500 5,086 3,160 2,500

Reasons for Variation in performance

Draft Client Charter awaits presentation and approval by Top Management
 Draft Departmental Service Delivery Standards submitted to Ministry of Public Service for review and guidance. Their response is still awaited
 lack of funds and Covid 19 outbreak
 No disciplinary cases were reported

Total	1,854,716
Wage Recurrent	1,431,724
Non Wage Recurrent	422,992
AIA	0

Output: 20 Records Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records and archives well managed Electronic Document/Records management and Archiving System (EDRMS) implemented Records Staff trained in modern records management practices All Semi – Current files/records well managed and maintained. All Ministry Staff sensitized in records management practices	-Archival boxes were procured for management of semi-current files -Files listed and transferred to Records Centre -Appraisal of records was undertaken LPO was issued, however, Computers have not yet been delivered Training of staff not undertaken Semi current files /records were well managed and maintained Sensitization of Ministry staff was not undertaken	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,500 10,000 2,445 5,590 2,500 2,583

Reasons for Variation in performance

Staff were not sensitized in Records Management due to funds limitations
Training of staff not undertaken due to funds limitations
There were delays in the supply of computers

Total	27,618
Wage Recurrent	0
Non Wage Recurrent	27,618
<i>AIA</i>	0

Outputs Funded

Output: 51 Atomic Energy Council

Transfer to Atomic Energy council effected	Transfer to Atomic Energy Council was effected	Item 263104 Transfers to other govt. Units (Current)	Spent 1,688,585
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Reasons for Variation in performance

Total	1,688,585
Wage Recurrent	0
Non Wage Recurrent	1,688,585
<i>AIA</i>	0

Arrears

Total For SubProgramme	4,052,174
Wage Recurrent	1,431,724
Non Wage Recurrent	2,620,450
<i>AIA</i>	0

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	Reviewed the Program Implementation Action Plans for the Energy, Petroleum, Minerals resources programs. The targets and indicators have been properly	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 25,000 12,490
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

-EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented-Implementation of NDP III in the EMD sector undertaken	developed. Data collection for the 2020 Energy balance on going	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	127 2,250 11,927 4,986 3,400 11,650 22,650 4,400 19,307
-Implementation of NDP III in the EMD sector monitored -Nine (9) projects in Energy, oil and minerals monitored and evaluated and reports produced.-2 PPC meetings coordinated	The Energy and Mineral Strategic Plan (EMSP2020/21 - 2024/25) is in its final validation stages -Attended meeting with the National Population Council to discuss how to include the Issues of the Population Structure of Uganda in the Program Implementation Action Plans of the different MDAs		
-Sector projects preparations overseen - Climate change mainstreaming undertaken	-Undertook a monitoring and supervision exercise of the GETFIT portfolio to access the status of implementation of power evacuation projects. . -Monitored Atomic Energy Council activities and data collection on potential nuclear sites (Buyende, Mubende, Nakasongola Lamwo, and Kiruhura) A Development Committee (DC) meeting was held where Ten (10) projects were discussed, six for Sustainable Energy, two for Petroleum Resources, one for Minerals and one for Institutional Co-ordination. Participated in climate change budgeting by world bank to consolidate efforts into a sustainability plan for the Climate Change Technical Assistance Program and provide a path for future engagement for GoU, the world Bank and other development partners		
-Gender & Equity mainstreaming undertaken-Electric mobility tested -Energy mainstreamed in at least 3 LGs plans and programmes	Participated in the Fuel Economy and clean Morbidity project where the Nation has been moved from 14 to 10 liters. Electric Motor Cycles have been introduced Energy has been mainstreamed in some local governments and gender and equity mainstreaming has been done. The 10th EMD Performance Review Aide Memoir was prepared and submitted for approval - A draft working framework for Sustainable Energy Development was presented to the Program Working Committee and approved the PIAP for the FY 2020/21 - 2024/25.		
-Draft Plan for scale up of energy mainstreaming developed -SWG meeting held and minutes produced-Sector departments and agencies technical backstopping provided ...- 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	Technical Backstopping was provided to the different directorates.		
-Departmental performance review retreat held			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

The Q2 (FY 2019/20) performance progress report was prepared and submitted.

Detailed budget estimates and MPS FY 2021/22 was printed and delivered
- Monitored budget implementation for FY 2020/21 , this involved, Karuma-Kawanda, Karuma- Lwinyo, Karuma-Lira interconnection lines and sub-stations

Dissemination of the Annual report FY 2019/20 was done

Not done due to COVID 19 Pandemic

Reasons for Variation in performance

Total	118,185
Wage Recurrent	0
Non Wage Recurrent	118,185
<i>A/A</i>	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preparation of the 2020 Statistical Abstract -statistical audits carried out-One (1) Statistical Committee meeting held and minutes produced-Specialized ICT equipment purchased	Dispatched data requests to various stakeholders for the 2020 Statistical Abstract	Item	Spent
-Energy and Mineral Statistical Meta data sheet updated	To be done next quarter	211103 Allowances (Inc. Casuals, Temporary)	11,780
-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	A virtual meeting on presentation and review of the firewood and agro-residues survey report from the consultant was held.	221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	2,526
		222003 Information and communications technology (ICT)	4,800
		227001 Travel inland	5,760
		227004 Fuel, Lubricants and Oils	14,150
-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	not done		
	-updated the National Standard Indicators for the Ministry in line with the PIAP and presented to UBOS and other stakeholders for comments		
	Collection of data for the 2020 statistical Abstract is ongoing		
	Statistical database was updated		
	Collection and verification of Energy Efficiency data on Energy production was done. This targeted Western, Eastern and Northern region		
	One (1) Consultative meeting was held with different stakeholders (Energy, Petroleum, Minerals) was done and data collection for the old National Standards Indicators Framework (NSI)		
	Two (2) meetings were held and support was given to Stakeholders (Energy, Petroleum, Minerals) on the use and interpretation of energy and mineral statistics		
	Preparation of the Energy and Mineral Development Strategic Plan for Statistics EMDSPS (2020/21 – 2024/2025) is ongoing with support from UBOS		
	To be done in next quarter		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	46,516
		Wage Recurrent	0
		Non Wage Recurrent	46,516
		<i>AIA</i>	0

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

		Item	Spent
-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.	-Documented the Q3 report and Q4 workplan on Policy Analysis and submitted to Office of the President	211103 Allowances (Inc. Casuals, Temporary)	15,165
	- Participated in developing of Energy Policy, final report to be submitted to the PS	221011 Printing, Stationery, Photocopying and Binding	11,750
	-Collected Energy and Mineral data to feed into the Cabinet Forward Agenda (CFA) and the Research Agenda Plan (RAP)	222001 Telecommunications	3,400
	- Developed a briefing note for the Energy Policy	227001 Travel inland	5,490
	- Participated in a training organised by OP on writing briefing notes and the Regulatory Impact Assessment (RIA) concept.	227004 Fuel, Lubricants and Oils	11,900
		228002 Maintenance - Vehicles	3,765

Reasons for Variation in performance

Total	51,470
Wage Recurrent	0
Non Wage Recurrent	51,470
<i>AIA</i>	0
Total For SubProgramme	216,171
Wage Recurrent	0
Non Wage Recurrent	216,171
<i>AIA</i>	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
- Background to the Budget Chapter (BBC) Compiled and submitted to MoFPED . -Climate change mainstreaming undertaken	Reviewed the Program Implementation Action Plans for the Energy, Petroleum, Minerals resources programs. The targets and indicators have been properly developed.	211103 Allowances (Inc. Casuals, Temporary)	5,000
-Gender & Equity mainstreaming undertaken -PPC meetings coordinated	Data collection for the 2020 Energy balance on going	221002 Workshops and Seminars	13,004
-Sector projects preparations overseen - Departmental performance review retreat held -EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented	The Energy and Mineral Strategic Plan (EMSP2020/21 - 2024/25) is in its final validation stages	221009 Welfare and Entertainment	803
-Quarterly progress report prepared and submitted to MoFPED and OPM -SWG	-Attended meeting with the National Population Council to discuss how to	222001 Telecommunications	4,125
		227001 Travel inland	5,367
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	1,362

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

meeting held and minutes produced - 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 - Electric mobility piloted - MEMD Annual Report FY 2019/20 disseminated -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 -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	include the Issues of the Population Structure of Uganda in the Program Implementation Action Plans of the different MDAs -Undertook a monitoring and supervision exercise of the GETFIT portfolio to access the status of implementation of power evacuation projects. . -Monitored Atomic Energy Council activities and data collection on potential nuclear sites (Buyende, Mubende, Nakasongola Lamwo, and Kiruhura) A Development Committee (DC) meeting was held where Ten (10) projects were discussed, six for Sustainable Energy, two for Petroleum Resources, one for Minerals and one for Institutional Co-ordination. Participated in climate change budgeting by world bank to consolidate efforts into a sustainability plan for the Climate Change Technical Assistance Program and provide a path for future engagement for GoU, the world Bank and other development partners Participated in the Fuel Economy and clean Morbidity project where the Nation has been moved from 14 to 10 liters. Electric Motor Cycles have been introduced Energy has been mainstreamed in some local governments and gender and equity mainstreaming has been done. The 10th EMD Performance Review Aide Memoir was prepared and submitted for approval - A draft working framework for Sustainable Energy Development was presented to the Program Working Committee and approved the PIAP for the FY 2020/21- 2024/25. Technical Backstopping was provided to the different directorates.	228003 Maintenance – Machinery, Equipment & Furniture	4,400
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Reasons for Variation in performance

Total	42,811
GoU Development	42,811
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-EMD Statistical database updated Preparation of the 2020 Statistical Abstract -EMS statistics collected and disseminated -Field visits to the local governments carried out -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	- Dispatched data requests to various stakeholders for the 2020 Statistical Abstract - A virtual meeting on presentation and review of the firewood and agro-residues survey report from the consultant was held - updated the National Standard Indicators for the Ministry in line with the PIAP and presented to UBOS and other stakeholders for comments - Collection of data for the 2020 statistical Abstract is ongoing - One (1) Consultative meeting was held with different stakeholders (Energy, Petroleum, Minerals) was done and data collection for the old National Standards Indicators Framework (NSI) - Two (2) meetings were held and support was given to Stakeholders (Energy, Petroleum, Minerals) on the use and interpretation of energy and mineral statistics - Preparation of the Energy and Mineral Development Strategic Plan for Statistics EMDSPS (2020/21 – 2024/2025) is ongoing with support from UBOS	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 324 10,588 77,916 2,917 7,000

Reasons for Variation in performance

Data user satisfaction surveys,
statistical audits and procurement of specialized ICT equipment not undertaken due to insufficient funds

Total	101,745
GoU Development	101,745
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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 upper parking completed - 5 Amber Hse offices on block A and block B renovated	58th Independence and 38th NRM victory congratulatory messages was run in Newspapers and the Fundamental Magazine Monitoring of projects in the Electricity, Minerals and Petroleum sectors undertaken in 10 districts Radio adverts were aired in 10 districts concerning the Ministry Performance Review No sector project was launched in the quarter Service and Maintenance of IT equipment was undertaken Structured cabling was undertaken in Amber House Floor 1, blocks B and C Furnishing and maintenance of the Resource center was undertaken however, furnishing was not done due to lack of funds Website was maintained and all information provided was uploaded Not undertaken Internet services was provided to all staff Some equipment was procured and others were serviced Voice cable management and integration of intercom and direct lines undertaken WIFI license was procured End to end security was not installed One documentary was run Impact of Covid 19 on sector performance Press release aired on Fraudsters impersonating office and person of the PS -4 Magazines (handbooks) disseminated through the Monitor and New Vision newspapers -2 pull-outs the Monitor and New Vision newspapers Renovation of washrooms completed	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 222001 Telecommunications 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 5,000 7,500 27,500 47,987 42,000 8,350 9,374 102 50,000 73,360 72,713 7,350

Reasons for Variation in performance

Total	351,236
GoU Development	351,236
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Contract staff salaries and NSSF contributions paid - Induction and orientation of new staff done - Performance management workshop and seminar organized - Gender and HIV mainstreaming workshops organized - Staff welfare enhanced - at least 4 staff trained 	<ul style="list-style-type: none"> - Seven (7) positions filled; (i) Assistant Commissioner, Electrical Generation (ii) Principal Geologist (Exploration) (iii) Principal Petroleum Officer/Transport & Storage (Development (iv) Principal Petroleum Officer/Transport & Storage (Standards) (v) Principal Geophysicist (vi) Senior Petroleum Officer (Business & Economics) (vii) Geological Technical - Participated in the recruitment exercise of Atomic Energy Council - Participated in the recruitment of Energy Officer under NAMA project - Salary for contract staff processed and paid - Conducted training on Performance management for officers at Senior level - Drivers attended defensive driving training - Training Committee Constituted - Department service delivery standards developed and submitted to MoPs for review and guidance - Inception Report on the development of the Sector Gender Strategy and Action Plan presented to the Gender Committee - Quarterly financial support to PLWAD - 1 Cartoon of condoms distributed. - 70 Drivers underwent general medical checkups 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 111,346 4,999 6,650 2,779 3,867 688 1,867 5,000 1,491

Reasons for Variation in performance

Total	138,686
GoU Development	138,686
External Financing	0
AIA	0

Output: 21 Management of Environmental and Social Issues

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
HSE monitored	- HSE monitored in the Ministry	Item	Spent
Climate change mitigation and adaptation mainstreamed in sector programs and projects	Infrastructure Development projects	211103 Allowances (Inc. Casuals, Temporary)	5,000
	- Climate change mitigation and adaptation mainstreamed in the 3 PIAPs under the Ministry's leadership	221009 Welfare and Entertainment	407
		221011 Printing, Stationery, Photocopying and Binding	372
		222001 Telecommunications	1,100
		224005 Uniforms, Beddings and Protective Gear	2,454
		227001 Travel inland	3,734
		227002 Travel abroad	2,698
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	20,764
GoU Development	20,764
External Financing	0
AIA	0

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	- Industrial Parks Geospatial database updated - Energy utilities maps produced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,126
		227001 Travel inland	1,698
		227004 Fuel, Lubricants and Oils	2,400
		228003 Maintenance – Machinery, Equipment & Furniture	2,200

Reasons for Variation in performance

Total	14,424
GoU Development	14,424
External Financing	0
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Subvention to Atomic Energy Council	Subvention to Atomic Energy Council	Item	Spent
Subvention to Atomic Energy Council	transferred to the AEC for the activities of the council	263204 Transfers to other govt. Units (Capital)	2,000,000
	Subvention to Atomic Energy Council transferred to the AEC for the activities of the council		

Reasons for Variation in performance

Total	2,000,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	2,000,000
		External Financing	0
		AIA	0

Output: 52 Electricity Disputes Tribunal

<ul style="list-style-type: none"> - Hearing of existing complaints finalized - New complaints received and processed - At least 3 Tribunal hearings conducted at District Local Governments - two administrative vehicles procured - EDT staff trained 	<ul style="list-style-type: none"> - For the period of January 2021 to March 2021, the Electricity Disputes Tribunal had 62 sittings to deliberate on several cases at different stages of completion. - The Tribunal also received 19 new cases and closed of 10 cases leaving 646 active cases at different stages of completion. - The Complaints raised claims for Orders for prompt and adequate compensation for damaged crops and property suffered during installation of different power lines and dam construction. - The Electricity Disputes Tribunal (EDT) in an effort to bring to create awareness conducted workshops in the districts of Kayunga, Kasese, Wakiso, Bulisia, Hoima and Mbale district. - The Tribunal also increased its visibility through monthly publication of its cause lists on the Uganda law society forum for the Advocates information. - The Electricity Disputes Tribunal undertook a series of hearings in districts of Hoima, Mitooma, Namayingo and Namutumba in an effort to dispose of the pending cases in those areas. 	Item 263204 Transfers to other govt. Units (Capital)	Spent 507,500
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Reasons for Variation in performance

Total	507,500
GoU Development	507,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Routine Amber House renovations	Remedial Repairs and maintenance on Amber House undertaken	Item 312101 Non-Residential Buildings	Spent 251,426
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Reasons for Variation in performance

Total	251,426
GoU Development	251,426
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Assorted ICT equipment procured - LAN network cable laid and old ones replaced - LAN switched installed, maintained and serviced - ICT equipment serviced and maintained - Assorted Software licenses renewed - ICT technical assistance extended to Staff - ICT strategy and plan developed - Staff trained in ICT best practices - Resource center equipped and maintained 	<ul style="list-style-type: none"> Computers and Laptops procured for 10 officers Structured cabling was undertaken in Amber House Floor 1, blocks B and C Website was maintained and all information provided was uploaded Not undertaken Internet services was provided to all staff Some equipment was procured and others were serviced Voice cable management and integration of intercom and direct lines undertaken WIFI license was procured and installed Website was maintained and all information provided was uploaded Not undertaken Internet services was provided to all staff Some equipment was procured and others were serviced Voice cable management and integration of intercom and direct lines undertaken WIFI license was procured and installed 	Item 312213 ICT Equipment	Spent 4,932

Reasons for Variation in performance

Total	4,932
GoU Development	4,932
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	Furniture and fittings for 5 renovated offices in Amber House Procured	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Quarterly Monitoring and supervision of capital investments in the sector	Quarterly supervision and monitoring of Capital Investments undertaken	Item	Spent
ongoing capital works in the sector monitored and supervised	Quarterly monitoring trips undertaken	281504 Monitoring, Supervision & Appraisal of Capital work	41,815

Reasons for Variation in performance

Total	41,815
GoU Development	41,815

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	3,475,340
		GoU Development	3,475,340
		External Financing	0
		AIA	0
		GRAND TOTAL	44,579,726
		Wage Recurrent	1,431,724
		Non Wage Recurrent	9,139,369
		GoU Development	31,479,087
		External Financing	2,529,545
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

Submit and follow-up with the approval of the Regulatory Impact Assessment for the Electricity Act 1999 amendment by cabinet

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

Digitization

Training of sector agencies, user training and support

Field trips to collect data

Machine servicing & software upgrade & update

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
Hold monthly meetings to review and evaluate implementation of Energy Efficiency activities	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
Site visits to facilities participating in energy efficiency programmes	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000	0	1,000
	AIA	0	0	0

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
Hold monthly meetings to evaluate implementation of Renewable Energy activities	222003 Information and communications technology (ICT)	1,850	0	1,850
Capacity building in renewable energy undertaken	Total	1,850	0	1,850
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,850	0	1,850
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

Promotion of Bio fuels to the key stakeholders done in one region	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,900	0	3,900
promotion of solar systems to the key stakeholders in one region forum	221002 Workshops and Seminars	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	345	0	345
Promotion of ethanol stoves conducted in two districts	Total	4,247	0	4,247
Promotion of wind energy for electricity generation conducted in three districts	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,247	0	4,247
market development for renewable energy products is conducted in one district	AIA	0	0	0

one Sensitization meeting with the stakeholders on the renewable component of the Energy policy conducted

one (1) sensitization and training of the identified schools on tree planting firewood and charcoal production.

promotion of high efficient biomass technologies and biolatrines in the selected ten schools

one (1) Nursery seed bed for Bamboo monitored.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: 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)	(1,376)	0	(1,376)
one mobilization and sensitization meeting of community done for implementation of the community pico hydro projects	221002 Workshops and Seminars	75	0	75
	227001 Travel inland	(101)	0	(101)
monitoring the performance of the Improved cookstoves installed	228002 Maintenance - Vehicles	6,120	0	6,120
	Total	4,718	0	4,718
one sensitisation meeting of the schools on the usage of the improved cook stoves		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 4,718	0	4,718
a sensitisation campaign of the institutions and households on the use of biogas technologies done		<i>AIA</i> 0	0	0

one sensitization campaign on energy wood lots carried out in public institutions and house holds

one sensitisation campaign done among stakeholders on the ethanol cookstoves done

one sensitisation campaign done on improved charcoal technologies

wind resource data collected and analysed

ta raining of the local technicians on the wind energy technologies done

one awareness campaign for the wind energy technologies done

one sensitisation of the leaders and stake holders on the implementation of the wind solar/wind grids done

one training of the local technicians on the wind /solar application and technology one

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 4: Revised Workplan

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Stakeholder consultations to validate the developed regulations	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
Conduct stakeholder consultations to validate the draft Energy Efficiency Strategy & Plan 2021-2030.	221001 Advertising and Public Relations	287	0	287
	227001 Travel inland	855	0	855
	228002 Maintenance - Vehicles	1,755	0	1,755
	Total	2,947	0	2,947
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,947	0	2,947
	AIA	0	0	0

Output: 02 Energy Efficiency Promotion

Develop deployment framework and implement the Energy Management Systems in accordance with ISO 50001 standard	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,760	0	1,760
Implement training programme for second call	224005 Uniforms, Beddings and Protective Gear	13,750	0	13,750
	227001 Travel inland	1,950	0	1,950
i) Disseminate results of the traffic flow analysis for Kampala City	Total	17,460	0	17,460
ii) Conduct external validation of the roadmap for fuel efficiency	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,460	0	17,460
	AIA	0	0	0

Disseminate results and develop programmes for implementation proposed interventions.

Monitor Energy Efficiency improvements for FY 2019/20

Disseminate energy audit results for the ten (10) selected industrial facilities and produce preliminary reports

i) Conduct Media campaigns to promote energy efficiency

ii) Continue with preparations for Energy Week 2021

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Dissemination of the Power Sector Investment Plan	Item	Balance b/f	New Funds	Total
Completion of Karuma Hydropower Project and associated Corporate Social Responsibility Projects	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
80% completion of the physical resettlement for Karuma HPP	227001 Travel inland	250	0	250
30% Completion of Muzizi HPP	228002 Maintenance - Vehicles	6,903	0	6,903
Achievement of 70% construction of Nyagak HPP	Total	7,173	0	7,173
	Wage Recurrent	0	0	0
Operations of 8 Hydropower stations monitored	Non Wage Recurrent	7,173	0	7,173
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Output: 03 Renewable Energy Promotion

Completion of 132kV, 23.5km Mutundwe-Entebbe T-Line Completion of 127km, 220kV Bujagali - Tororo - Lessos and associated substations 99% Completion of Supply of power to Industrial Parks (Mukono, Luzira, Namanve, Iganga) transmission line 90% Completion of 132kV, 160km Mirama-Kabale transmission line Completion of 132kV, 83km Gulu-Agago Completion of 132kV, 294km Kole – Gulu - Nebbi – Arua 60% completion of 400kV, 130km Masaka - Mbarara 50% completion of Kampala Metropolitan Transmission Project 50% Complete Electrification of Industrial Parks and Free Trade Zones (Kapeeka, Sukulu, Mbale) 100% completion of works under the Sub County electrification project under China Exim Bank financing of 287 sub county headquarters and environs 100% completion of works for the electrification of refugee settlements project in Northern Uganda funded by the Norwegian Government grant 100% 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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	20,053	0	20,053
	Total	20,053	0	20,053
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,053	0	20,053
	AIA	0	0	0

Output: 04 Increased Rural Electrification

300,000 cumulative connections under the Electricity Connections Policy	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	776	0	776
	227001 Travel inland	5	0	5
	Total	781	0	781
	Wage Recurrent	0	0	0
	Non Wage Recurrent	781	0	781
	AIA	0	0	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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Subprogram: 20 Nuclear Energy Department

Outputs Provided

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

Comprehensive nuclear energy bill in place.	Item	Balance b/f	New Funds	Total
Consultative meeting with potential vendors on bilateral cooperation conducted.	221001 Advertising and Public Relations	2,599	0	2,599
	221002 Workshops and Seminars	456	0	456
Radioactive waste management strategy in place	221011 Printing, Stationery, Photocopying and Binding	1,870	0	1,870
short professional training courses conducted.	221012 Small Office Equipment	800	0	800
	227001 Travel inland	1,891	0	1,891
SEA completed.				
Dissemination of SEA report conducted.				
	Total	7,616	0	7,616
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,616	0	7,616
	AIA	0	0	0

Output: 05 Atomic Energy Promotion and Coordination

IAEA- TC projects monitored.	Item	Balance b/f	New Funds	Total
Short professional training courses conducted.	221002 Workshops and Seminars	332	0	332
Awareness materials disseminated.	221008 Computer supplies and Information Technology (IT)	22,500	0	22,500
Career seminar conducted.	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
INIR recommendations implemented.	221012 Small Office Equipment	126	0	126
Candidate nuclear power plant site selected.	228002 Maintenance - Vehicles	4,577	0	4,577
Uranium exploration and evaluation monitored.				
Short professional training courses conducted.				
	Total	31,035	0	31,035
	Wage Recurrent	0	0	0
Consultations with vendor conducted.				
	Non Wage Recurrent	31,035	0	31,035
	AIA	0	0	0
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
	Total	2,422	0	2,422
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,422	0	2,422
	AIA	0	0	0

Development Projects

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Monitoring and assessment of project performance and compliance of installations and construction works conducted in 125 sites	213004 Gratuity Expenses	43,280	0	43,280
	Total	43,280	0	43,280
Compliance monitoring of installation practices of newly trained and licensed wire-men undertaken		<i>GoU Development</i>	<i>0</i>	<i>43,280</i>
Framework to facilitate private investments in transmission facilities developed		<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
implementation of the regulatory information management system Phase 4				
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

Output: 03 Renewable Energy Promotion

National standards for solar home systems in place

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 developed

Development of Environment and social management framework for Energy Access Scale up Project developed

Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project developed

Designs developed and supervision of 15 grid extensions and 200 grid intensification schemes undertaken

Environment and social management framework for Energy Access Scale up Project developed

Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project developed

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Capital Purchases

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

Supply of computer licenses and applications

Support procurement of High-end capacity computers, Kuster tool, Orsat Gas analyzer and field tablet computers with GIS and GPS applications

Program: 02 Large Hydro power infrastructure

Recurrent Programmes

Development Projects

Project: 1143 Isimba HPP

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
RAP for Isimba completed up to 100%	311101 Land	1,203,142	0	1,203,142
	Total	1,203,142	0	1,203,142
	<i>GoU Development</i>	<i>1,203,142</i>	<i>0</i>	<i>1,203,142</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
Public Bridge Construction at 100%	281504 Monitoring, Supervision & Appraisal of Capital work	5	0	5
Defects Liability Period Monitored and and completed-100%	312103 Roads and Bridges.	1,334	0	1,334
Recommendations of the Audit implemented	312203 Furniture & Fixtures	5,550	0	5,550
CDAP Implementation at 90%	312211 Office Equipment	16,705	0	16,705
Public Bridge Construction supervised to 100%	312213 ICT Equipment	15,162	0	15,162
	Total	38,755	0	38,755
	<i>GoU Development</i>	<i>38,755</i>	<i>0</i>	<i>38,755</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Project: 1183 Karuma Hydroelectricity Power Project

Capital Purchases

Output: 71 Acquisition of Land by Government

20% outstanding RAP activities completed	Item	Balance b/f	New Funds	Total
	311101 Land	822,710	0	822,710
	Total	822,710	0	822,710
RAP and ESIA activities monitored	<i>GoU Development</i>	<i>822,710</i>	<i>0</i>	<i>822,710</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

30% Outstanding CDAP activities completed	Item	Balance b/f	New Funds	Total
	312104 Other Structures	1	0	1
	Total	1	0	1
Supervision and monitoring of CDAP undertaken	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</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>

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	1,800	0	1,800
Monitoring and supervision of Community Development Action Plan (CDAP)	Total	1,800	0	1,800
	<i>GoU Development</i>	<i>1,800</i>	<i>0</i>	<i>1,800</i>
Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored.	<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	145,122	0	145,122
	Total	145,122	0	145,122
	<i>GoU Development</i>	<i>145,122</i>	<i>0</i>	<i>145,122</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

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

Subprogram: 04 Directorate of Petroleum

Outputs Provided

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

One investment Project Promoted. Final bids of the 2nd licensing round received.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,008	0	3,008
Finalize the preparation of the 5 year Strategic Plan	227004 Fuel, Lubricants and Oils	2,850	0	2,850
	228002 Maintenance - Vehicles	1,331	0	1,331
	Total	7,189	0	7,189
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,189	0	7,189
	AIA	0	0	0

Output: 02 Initiate and formulate petroleum policy and legislation

Commenced the implementation of the RIA.	Item	Balance b/f	New Funds	Total
Procured a consultant to review the NOGP2008.	211103 Allowances (Inc. Casuals, Temporary)	4,200	0	4,200
	221001 Advertising and Public Relations	1,000	0	1,000
Commenced the development of the M&E strategy for the NOGP.	221002 Workshops and Seminars	1,025	0	1,025
	221011 Printing, Stationery, Photocopying and Binding	3,850	0	3,850
	227001 Travel inland	3,100	0	3,100
	227004 Fuel, Lubricants and Oils	5,700	0	5,700
	Total	18,875	0	18,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,875	0	18,875
	AIA	0	0	0

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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)	2,720	0	2,720
	227001 Travel inland	3,050	0	3,050
	227004 Fuel, Lubricants and Oils	2,850	0	2,850
	228002 Maintenance - Vehicles	1,142	0	1,142
	Total	9,762	0	9,762
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,762</i>	<i>0</i>	<i>9,762</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

Ten (10) oversight monitoring and supervision done	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,000	0	3,000
	Total	3,000	0	3,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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

100 stakeholders in the oil and gas sector engaged	Item	Balance b/f	New Funds	Total
Develop a social media strategy for the petroleum subsector.	221001 Advertising and Public Relations	3,000	0	3,000
Continued the updating of the Petroleum website to 80%	Total	3,000	0	3,000
Engaged stakeholders on FID, land, environment and local content.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Commenced the development of an updated communication strategy.	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

- Acquire 100-line kms of geophysical data and undertake geological and geochemical mapping in 200 square kms of new sedimentary basins.	Item	Balance b/f	New Funds	Total
-Procure a service company to acquire speculative seismic data in new areas for promotion	211103 Allowances (Inc. Casuals, Temporary)	161	0	161
- Undertake basin analysis to estimate undiscovered oil and gas resources in the Northern Lake Albert basin and Kadam-Moroto basin	227001 Travel inland	1,088	0	1,088
	227004 Fuel, Lubricants and Oils	7,550	0	7,550
	Total	8,799	0	8,799
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,799</i>	<i>0</i>	<i>8,799</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 02 Initiate and formulate petroleum policy and legislation

Support UNBS in developing new upstream petroleum standards	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,651	0	3,651
Development of the Pertinent Upstream Regulations completed	221002 Workshops and Seminars	330	0	330
	227001 Travel inland	1,606	0	1,606
Continue populating the M & E database for the NOGP with relevant data	227004 Fuel, Lubricants and Oils	11,300	0	11,300
	228002 Maintenance - Vehicles	1,740	0	1,740
	Total	18,627	0	18,627
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,627</i>	<i>0</i>	<i>18,627</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

Monitor and approve RAP activities for Tilenga and Kingfisher projects on daily basis	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	153	0	153
Review of Field development Plans and Petroleum Reservoir reports submitted by oil companies	227001 Travel inland	4,050	0	4,050
	227004 Fuel, Lubricants and Oils	11,300	0	11,300
	228002 Maintenance - Vehicles	2,200	0	2,200
	Total	17,703	0	17,703
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,703</i>	<i>0</i>	<i>17,703</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

Participate in 1 Uganda – DR Congo bilateral meetings	Item	Balance b/f	New Funds	Total
Hold a technical cooperation meeting with the Republic of Tanzania	221010 Special Meals and Drinks	500	0	500
	Total	500	0	500
	<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>
Organise the East African Petroleum Conference in Kampala	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

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 8 promotional meetings and stakeholder engagements	211103 Allowances (Inc. Casuals, Temporary)	3,828	0	3,828
1. Review prospective licensee application	221001 Advertising and Public Relations	1,000	0	1,000
2. Carry out 5 meetings for the review	221002 Workshops and Seminars	1,015	0	1,015
	227001 Travel inland	118	0	118
	227004 Fuel, Lubricants and Oils	2,900	0	2,900
	Total	8,862	0	8,862
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,862</i>	<i>0</i>	<i>8,862</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	221002 Workshops and Seminars	8,658	0	8,658
	221011 Printing, Stationery, Photocopying and Binding	15,350	0	15,350
	Total	24,008	0	24,008
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,008</i>	<i>0</i>	<i>24,008</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

1. Undertake 2 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	2,343	0	2,343
	227004 Fuel, Lubricants and Oils	5,700	0	5,700
	Total	9,043	0	9,043
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,043</i>	<i>0</i>	<i>9,043</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

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)	3,350	0	3,350
	221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
	221012 Small Office Equipment	150	0	150
	222002 Postage and Courier	300	0	300
	228003 Maintenance – Machinery, Equipment & Furniture	1,551	0	1,551
	Total	10,701	0	10,701
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,701	0	10,701
	AIA	0	0	0

Output: 08 Management and Monitoring of petroleum supply Industry

	Item	Balance b/f	New Funds	Total
-LPG awareness trainings & workshops conducted				
-LPG free starter kit procured	211103 Allowances (Inc. Casuals, Temporary)	2,338	0	2,338
-LPG Policy development consultant procured	221001 Advertising and Public Relations	2,000	0	2,000
-LPG awareness materials procured	221002 Workshops and Seminars	465	0	465
-Bio fuels study analysis undertaken	221008 Computer supplies and Information Technology (IT)	14,000	0	14,000
-LPG Brand Activation and packaging for public	221011 Printing, Stationery, Photocopying and Binding	3,250	0	3,250
-Staff training in oil and gas studies	221012 Small Office Equipment	1,450	0	1,450
-200 Retail outlets Monitored and Inspected in South Western and Central Regions of Uganda	222003 Information and communications technology (ICT)	7,109	0	7,109
- 200 Retail outlets enforced on for compliance with petroleum standards and laws	227001 Travel inland	50	0	50
-NPIS Maintenance supported	228002 Maintenance - Vehicles	3,581	0	3,581
-Bio fuels use promoted	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	228004 Maintenance – Other	1,300	0	1,300
	Total	36,542	0	36,542
	Wage Recurrent	0	0	0
	Non Wage Recurrent	36,542	0	36,542
	AIA	0	0	0

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Output: 09 Maintainance of National Petroleum Information System

- NPIS operated and maintained	Item	Balance b/f	New Funds	Total
-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)	4,000	0	4,000
-Assess appropriate NTR fees on licenses and permits	221011 Printing, Stationery, Photocopying and Binding	1,070	0	1,070
	227001 Travel inland	20	0	20
	Total	5,111	0	5,111
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,111	0	5,111
	AIA	0	0	0

Output: 10 Operational Standards and laboratory testing of petroleum products

-Petroleum permits and license applications evaluated timely	Item	Balance b/f	New Funds	Total
-15 petroleum standards made	221002 Workshops and Seminars	1,520	0	1,520
- 100% Inspection , testing and marking of imported petroleum products for quality compliance	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
-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 compliance of petroleum products	221011 Printing, Stationery, Photocopying and Binding	3,250	0	3,250
-Downstream industry Stakeholders sensitised	228004 Maintenance – Other	30,320	0	30,320
-Laboratory maintained	Total	55,093	0	55,093
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,093	0	55,093
	AIA	0	0	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

-Strategic reserves monitored and inspected	Item	Balance b/f	New Funds	Total
-Regional infrastructure coordination meetings attended	211103 Allowances (Inc. Casuals, Temporary)	431	0	431
-Periodic inspections of stocks at terminals conducted	Total	431	0	431
-Establishment of regulations and codes for water and rail transport supported	Wage Recurrent	0	0	0
	Non Wage Recurrent	431	0	431
	AIA	0	0	0

Development Projects

Project: 1184 Construction of Oil Refinery

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 promotional meetings on midstream infrastructure held				
3 months rent for office accommodation paid.	213002 Incapacity, death benefits and funeral expenses	5,339	0	5,339
	221005 Hire of Venue (chairs, projector, etc)	1,100	0	1,100
	221011 Printing, Stationery, Photocopying and Binding	7,212	0	7,212
	221012 Small Office Equipment	480	0	480
	223004 Guard and Security services	290	0	290
	223901 Rent – (Produced Assets) to other govt. units	50,000	0	50,000
	224005 Uniforms, Beddings and Protective Gear	2,400	0	2,400
	Total	66,821	0	66,821
	GoU Development	66,821	0	66,821
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
10 decommissioning regulations developed and disseminated.				
	227001 Travel inland	(115)	0	(115)
	228002 Maintenance - Vehicles	12,631	0	12,631
	Total	12,516	0	12,516
	GoU Development	12,516	0	12,516
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
2 short term training courses undertaken.				
	221017 Subscriptions	2,850	0	2,850
	Total	2,850	0	2,850
	GoU Development	2,850	0	2,850
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
Refinery FEED and ESIA supervised.				
completion payment for the market center at kyakaboga done.	221005 Hire of Venue (chairs, projector, etc)	5,873	0	5,873
	227002 Travel abroad	198,020	0	198,020
	227004 Fuel, Lubricants and Oils	5,500	0	5,500
	228002 Maintenance - Vehicles	14,424	0	14,424
	Total	223,817	0	223,817
	GoU Development	223,817	0	223,817
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

2 radio talk shows held.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1	0	1
	227004 Fuel, Lubricants and Oils	1,800	0	1,800
	Total	1,801	0	1,801
	<i>GoU Development</i>	<i>1,801</i>	<i>0</i>	<i>1,801</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

compilation and completion of the EAPC'21 documentation concluded.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	441	0	441
	Total	441	0	441
	<i>GoU Development</i>	<i>441</i>	<i>0</i>	<i>441</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

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	83,710	0	83,710
	Total	83,710	0	83,710
	<i>GoU Development</i>	<i>83,710</i>	<i>0</i>	<i>83,710</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
	312211 Office Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	244,516	0	244,516
	Total	244,516	0	244,516
	<i>GoU Development</i>	<i>244,516</i>	<i>0</i>	<i>244,516</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 4: Revised Workplan

Output: 80 Oil Refinery Construction

cash payment of refined products pipeline PAPs made.	Item	Balance b/f	New Funds	Total
	311101 Land	2,516,507	0	2,516,507
	312104 Other Structures	1,521,053	0	1,521,053
	Total	4,037,560	0	4,037,560
	GoU Development	4,037,560	0	4,037,560
	External Financing	0	0	0
	AIA	0	0	0

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	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	8,000	0	8,000
- Review all investments presented for licensing and carry out due diligence benchmark studies.	221002 Workshops and Seminars	15	0	15
- License investors whose applications are satisfactory	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	3,994	0	3,994
	227004 Fuel, Lubricants and Oils	5,180	0	5,180
	228002 Maintenance - Vehicles	21,988	0	21,988
	Total	39,177	0	39,177
	GoU Development	39,177	0	39,177
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Initiate and formulate petroleum policy and legislation

- Organise 1 stakeholder engagement and prepare drafts for the regulations.	Item	Balance b/f	New Funds	Total
- Benchmark and review drafts. Issue regulations for regulations that are ready.	221011 Printing, Stationery, Photocopying and Binding	12,172	0	12,172
- Organize 2 stakeholder meetings for standards and codes.	221017 Subscriptions	23,101	0	23,101
- Issue standards and codes that are ready	227001 Travel inland	8	0	8
	227004 Fuel, Lubricants and Oils	7,534	0	7,534
	Total	42,814	0	42,814
	GoU Development	42,814	0	42,814
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

1. Carry out 5 short course trainings and 2 long term trainings.

2. Carry out 2 bench marking training

Retention allowances paid monthly.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Output: 04 Monitoring Upstream petroleum activities

Continue monitoring RAP activities for the pipeline	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	(539)	0	(539)
	227001 Travel inland	9	0	9
	227004 Fuel, Lubricants and Oils	11,157	0	11,157
	228002 Maintenance - Vehicles	12,240	0	12,240
	Total	22,866	0	22,866
	<i>GoU Development</i>	<i>22,866</i>	<i>0</i>	<i>22,866</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 .	Item	Balance b/f	New Funds	Total
2. Prepare 4 adverts, newspaper briefs and supplements	221001 Advertising and Public Relations	1,414	0	1,414
	221002 Workshops and Seminars	5	0	5
	227001 Travel inland	4	0	4
	227004 Fuel, Lubricants and Oils	4,267	0	4,267
	Total	5,689	0	5,689
	<i>GoU Development</i>	<i>5,689</i>	<i>0</i>	<i>5,689</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>

Output: 06 Participate in Regional Initiatives

1. Participates in 5 engagements for EAPCE 21	Item	Balance b/f	New Funds	Total
1. Participates in 4 engagements for EAC Energy regional meetings	211103 Allowances (Inc. Casuals, Temporary)	(1,164)	0	(1,164)
1. Participate in 4 harmonization meetings and engagements	Total	(1,164)	0	(1,164)
	<i>GoU Development</i>	<i>(1,164)</i>	<i>0</i>	<i>(1,164)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

1. Continue to compensate PAPS for refined products pipeline	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1	0	1
Carry out 5 monitoring and supervision for RAP implementation.	311101 Land	2,157,749	0	2,157,749
Carry out 5 engagements with communities on ESIA monitoring and supervision for RAP implementation.	Total	2,157,750	0	2,157,750
	<i>GoU Development</i>	<i>2,157,750</i>	<i>0</i>	<i>2,157,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Secure 2 vehicles for use	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Secure of computer hardware and accessories	Item	Balance b/f	New Funds	Total
Secure of more procurement of computer software and licenses	312213 ICT Equipment	43,334	0	43,334
	Total	43,334	0	43,334
	<i>GoU Development</i>	<i>43,334</i>	<i>0</i>	<i>43,334</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

secure the procurement of specialized hardware for the department	Item	Balance b/f	New Funds	Total
	314201 Materials and supplies	26,666	0	26,666
	Total	26,666	0	26,666
	<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

secure the procurement of assorted furniture and fittings	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	5,270	0	5,270
	Total	5,270	0	5,270
	<i>GoU Development</i>	<i>5,270</i>	<i>0</i>	<i>5,270</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

Carry out studies and monitoring of study activities. Study reports produced.	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	123	0	123
Carry out 5 engagements for stakeholders and government institutions	Total	123	0	123
	<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 4: 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

	Item	Balance b/f	New Funds	Total
Conclude resource assessment for Omuka block.	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
Undertake Basin Analysis for Rhino-Camp basin.	227001 Travel inland	7	0	7
Two (2) reservoir management plans reviewed.	228002 Maintenance - Vehicles	9,800	0	9,800
Commence feasibility study for a national petroleum laboratory.	228003 Maintenance – Machinery, Equipment & Furniture	3,687	0	3,687
	Total	13,502	0	13,502
	<i>GoU Development</i>	<i>13,502</i>	<i>0</i>	<i>13,502</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

	Item	Balance b/f	New Funds	Total
Commence the review of the NOGP.	225001 Consultancy Services- Short term	4,276	0	4,276
	Total	4,276	0	4,276
	<i>GoU Development</i>	<i>4,276</i>	<i>0</i>	<i>4,276</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

Contract staff salaries and allowances paid.

Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
Quarterly supervision of petroleum field activities.	227001 Travel inland	207	0	207
	228002 Maintenance - Vehicles	30,102	0	30,102
	Total	30,309	0	30,309
	<i>GoU Development</i>	<i>30,309</i>	<i>0</i>	<i>30,309</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Committee reports on East African Petroleum Conference '21 (EAPCE' 21)	221001 Advertising and Public Relations	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	1,209	0	1,209
One Regional Sectoral Committee meeting attended.	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	221017 Subscriptions	19,683	0	19,683
	222002 Postage and Courier	2,000	0	2,000
	227002 Travel abroad	22,787	0	22,787
	228002 Maintenance - Vehicles	10,951	0	10,951
	Total	74,631	0	74,631
	<i>GoU Development</i>	<i>74,631</i>	<i>0</i>	<i>74,631</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
Data Centre building completed.	312101 Non-Residential Buildings	549,540	0	549,540
Well maintained office buildings.				
	Total	549,540	0	549,540
	<i>GoU Development</i>	<i>549,540</i>	<i>0</i>	<i>549,540</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Two (2) field vehicles procured.	312201 Transport Equipment	747,800	0	747,800
	Total	747,800	0	747,800
	<i>GoU Development</i>	<i>747,800</i>	<i>0</i>	<i>747,800</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: 77 Purchase of Specialised Machinery & Equipment

Well maintained departmental laboratories.

Well maintained Departmental laboratories.

One (1) gravity meter procured.

Procure fifty (50) pieces of PPE for the technical staff.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Twenty (20) pieces of furniture procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	3,402	0	3,402
	Total	3,402	0	3,402
	<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>

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

1 sensitization meeting regarding the IEC in the Ankole sub region	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
Translate 2 local content regulations in to local languages and hold validation workshops for them	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	12	0	12
Translate the local content policy in to local languages and hold validation workshops for them	221008 Computer supplies and Information Technology (IT)	12,618	0	12,618
5 Sensitization workshops to disseminate the opportunities in the sector in the Central region	221010 Special Meals and Drinks	33	0	33
	221011 Printing, Stationery, Photocopying and Binding	418	0	418
2 Supplier development workshops and seminars in Arua	227001 Travel inland	1	0	1
Operationalize the fund	227004 Fuel, Lubricants and Oils	17,147	0	17,147
	Total	35,233	0	35,233
A workshop to discuss the skills requirement for the oil and gas sector with VTIs in Mbale district	<i>GoU Development</i>	<i>35,233</i>	<i>0</i>	<i>35,233</i>
1 National Content staff trained in leadership essentials	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
2 training meetings with women in Hoima district	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
2 training meetings with Persons with disabilities in Kasese district				

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

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
	Total	780,000	0	780,000
	<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>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Project: 1611 Petroleum Exploration and Promotion Frontier Basins

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
76 line Km of geophysical data and 176 sq. km line of geological and geochemical acquired in Moroto-Kadam basin	221001 Advertising and Public Relations	38,480	0	38,480
	221002 Workshops and Seminars	950	0	950
Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas drafted	221009 Welfare and Entertainment	222	0	222
	221011 Printing, Stationery, Photocopying and Binding	362	0	362
Promotional packages updated and printed	222003 Information and communications technology (ICT)	31,468	0	31,468
The Country's petroleum potential promoted at an international conference	224005 Uniforms, Beddings and Protective Gear	158,400	0	158,400
	227004 Fuel, Lubricants and Oils	18,900	0	18,900
	228002 Maintenance - Vehicles	17,827	0	17,827
	228003 Maintenance – Machinery, Equipment & Furniture	22,194	0	22,194
Total		288,802	0	288,802
<i>GoU Development</i>		<i>288,802</i>	<i>0</i>	<i>288,802</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

	Item	Balance b/f	New Funds	Total
Complete procurements at LPO stage i.e. 10KVA UPS, PPE, Antivirus and VEEM backup software, Video conferencing solution and wireless access points.	312213 ICT Equipment	253,658	0	253,658
	Total	253,658	0	253,658
<i>GoU Development</i>		<i>253,658</i>	<i>0</i>	<i>253,658</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Legal and Regulatory frameworks for mining (95%), laboratories (90%) and geothermal resources management (75%) developed	221011 Printing, Stationery, Photocopying and Binding	484	0	484
	228002 Maintenance - Vehicles	1,189	0	1,189
Total		1,673	0	1,673
<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>		<i>1,673</i>	<i>0</i>	<i>1,673</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

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 Fort Portal (100%); and mineral certification supervised.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	288	0	288
	Total	288	0	288
	Wage Recurrent	0	0	0
	Non Wage Recurrent	288	0	288
	AIA	0	0	0

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 Karamoja supervised;	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	588	0	588
	227001 Travel inland	8	0	8
	Total	606	0	606
	Wage Recurrent	0	0	0
	Non Wage Recurrent	606	0	606
	AIA	0	0	0

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
	211103 Allowances (Inc. Casuals, Temporary)	17	0	17
	221002 Workshops and Seminars	52	0	52
ASM registered and formalized (90%)	221011 Printing, Stationery, Photocopying and Binding	465	0	465
	Total	534	0	534
	Wage Recurrent	0	0	0
	Non Wage Recurrent	534	0	534
	AIA	0	0	0

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
	211103 Allowances (Inc. Casuals, Temporary)	245	0	245
	221002 Workshops and Seminars	90	0	90
	221011 Printing, Stationery, Photocopying and Binding	350	0	350
	227001 Travel inland	20	0	20
	228002 Maintenance - Vehicles	666	0	666
	Total	1,371	0	1,371
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,371	0	1,371
	AIA	0	0	0

Output: 06 Enforcement and Compliance

Compliance with mining laws enforced in EasternUganda

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

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)	9	0	9
	221011 Printing, Stationery, Photocopying and Binding	345	0	345
	222002 Postage and Courier	150	0	150
	Total	504	0	504
	Wage Recurrent	0	0	0
	Non Wage Recurrent	504	0	504
	AIA	0	0	0

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
	221011 Printing, Stationery, Photocopying and Binding	510	0	510
	228002 Maintenance - Vehicles	1,640	0	1,640
	Total	2,150	0	2,150
Supervise installation of laboratory equipment Ensure OHS in mineral laboratory	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,150	0	2,150
	AIA	0	0	0
Supervise the maintenance of National Seismological Network and monitor other geo-hazards.				
Supervise the construction of the infrasound network and installation of the equipment				

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

Supervise the geological, geochemical and geophysical surveys Supervise evaluation of mineral targets Generate bankable investment projects	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	6,259	0	6,259
	221011 Printing, Stationery, Photocopying and Binding	1,175	0	1,175
	228002 Maintenance - Vehicles	1,186	0	1,186
	Total	8,621	0	8,621
Promote value addition Map mineral trading markets	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,621	0	8,621
	AIA	0	0	0
Produce maps on mineral commodities Integrate geological data and disseminate it to end users				

Supervise airborne geophysical surveys of Karamoja region

Publish mineral resources in media and regionally

Output: 04 Health safety and Social Awareness for Miners

Promote sustainable exploration through best practices Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys	Item	Balance b/f	New Funds	Total
	227001 Travel inland	60	0	60
	Total	60	0	60
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60	0	60
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Output: 05 Licencing and inspection

Monitor and evaluate performance of mineral exploration licenses granted (50 Exploration Licenses Monitored and Evaluated)	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	950	0	950
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	1,343	0	1,343
	Total	2,293	0	2,293
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,293	0	2,293
	AIA	0	0	0

Output: 06 Enforcement and Compliance

Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights	Item	Balance b/f	New Funds	Total
	227001 Travel inland	871	0	871
	228002 Maintenance - Vehicles	4,020	0	4,020
	Total	4,891	0	4,891
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,891	0	4,891
	AIA	0	0	0

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Presenting the bill to cabinet.	Item	Balance b/f	New Funds	Total
Presentation of the Draft Bill to Parliament	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	228002 Maintenance - Vehicles	4,020	0	4,020
	Total	9,520	0	9,520
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,520	0	9,520
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

Training in reservoir engineering and modeling at AGCE in Kenya.	Item	Balance b/f	New Funds	Total
Training in Leapfrog software and geological modeling.	221011 Printing, Stationery, Photocopying and Binding	1,150	0	1,150
Training in geothermal well testing and monitoring	Total	1,150	0	1,150
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,150	0	1,150
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

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

Updating the subsurface models for Kibiro and Panyimur with TGW data.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(6,990)	0	(6,990)
Location of sites for deep drilling. wells.	221001 Advertising and Public Relations	4,000	0	4,000
Preparation of tender documents for deep exploration wells.	221008 Computer supplies and Information Technology (IT)	37,288	0	37,288
Environmental and Social Impact Statements at Panyimur and Kibiro.	221011 Printing, Stationery, Photocopying and Binding	4,750	0	4,750
	223004 Guard and Security services	1,376	0	1,376
	225002 Consultancy Services- Long-term	129,241	0	129,241
	228002 Maintenance - Vehicles	3,242	0	3,242
	Total	172,906	0	172,906
	Wage Recurrent	0	0	0
	Non Wage Recurrent	172,906	0	172,906
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

Sensitization of communities, Local Governments and Ministries staff on safety issues.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	740	0	740
	224005 Uniforms, Beddings and Protective Gear	25,000	0	25,000
	Total	25,740	0	25,740
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,740	0	25,740
	AIA	0	0	0

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	2,800	0	2,800
Inspection of communities where geothermal activities take place.	222002 Postage and Courier	300	0	300
	228002 Maintenance - Vehicles	4,117	0	4,117
Review of applications, operations of licensees and taking decisions on renewal, revoking and termination.	Total	7,217	0	7,217
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,217	0	7,217
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

- Submission of final draft Mining and Minerals Regulations for approval	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,600	0	2,600
	221011 Printing, Stationery, Photocopying and Binding	950	0	950
	222002 Postage and Courier	10	0	10
	228002 Maintenance - Vehicles	1,328	0	1,328
	Total	4,888	0	4,888
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,888</i>	<i>0</i>	<i>4,888</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 - Report on assessment of staff and equipment needs.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	950	0	950
	Total	950	0	950
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>950</i>	<i>0</i>	<i>950</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. - Report on abandoned mines.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	45	0	45
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	228002 Maintenance - Vehicles	1,251	0	1,251
	Total	2,546	0	2,546
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,546</i>	<i>0</i>	<i>2,546</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

- Promotion material on OSHE and reports on OSHE produced.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221001 Advertising and Public Relations	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	950	0	950
	228002 Maintenance - Vehicles	5,728	0	5,728
	Total	16,688	0	16,688
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,688</i>	<i>0</i>	<i>16,688</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Output: 05 Licencing and inspection

- Updated concessions list of mineral rights. - Updated mining cadaster.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(1,938)	0	(1,938)
	221001 Advertising and Public Relations	7,500	0	7,500
	221002 Workshops and Seminars	2,500	0	2,500
	222002 Postage and Courier	25	0	25
	228002 Maintenance - Vehicles	1,227	0	1,227
	Total	9,314	0	9,314
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,314	0	9,314
	AIA	0	0	0

Output: 06 Enforcement and Compliance

- Mineral rights holders reviewed for performance compliance. - Non-compliance notices issued.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	950	0	950
	222002 Postage and Courier	25	0	25
	228002 Maintenance - Vehicles	1,310	0	1,310
	Total	12,285	0	12,285
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,285	0	12,285
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	7,500	0	7,500
	Total	7,500	0	7,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,500	0	7,500
	AIA	0	0	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Policy Formulation Regulation

New Mining and Mineral Regulation developed and popularised.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	100	0	100
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Total	5,100	0	5,100
<i>GoU Development</i>	<i>5,100</i>	<i>0</i>	<i>5,100</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: 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	6,010	0	6,010
223004 Guard and Security services	(3,712)	0	(3,712)
225001 Consultancy Services- Short term	3	0	3
Total	2,301	0	2,301
<i>GoU Development</i>	<i>2,301</i>	<i>0</i>	<i>2,301</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	9,047	0	9,047
Total	9,047	0	9,047
<i>GoU Development</i>	<i>9,047</i>	<i>0</i>	<i>9,047</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 1000 miners biometrically registered.

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	199	0	199
Total	199	0	199
<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>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: 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	3,000	0	3,000
	225001 Consultancy Services- Short term	691	0	691
	228002 Maintenance - Vehicles	30,888	0	30,888
	Total	38,579	0	38,579
	<i>GoU Development</i>	<i>38,579</i>	<i>0</i>	<i>38,579</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 100% of mineral rights monitored and enforcement notices issued				
	227001 Travel inland	1	0	1
	Total	1	0	1
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</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	(1,406)	0	(1,406)
	312101 Non-Residential Buildings	1,913,060	0	1,913,060
	Total	1,911,654	0	1,911,654
	<i>GoU Development</i>	<i>1,911,654</i>	<i>0</i>	<i>1,911,654</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	173,765	0	173,765
	Total	773,410	0	773,410
	<i>GoU Development</i>	<i>773,410</i>	<i>0</i>	<i>773,410</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

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

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Operation of the station in Entebbe	Item	Balance b/f	New Funds	Total
Training Entebbe station	312202 Machinery and Equipment	4,123,286	0	4,123,286
	Total	4,123,286	0	4,123,286
Procurement of a Contractor for other 4 stations in Karamoja West Nile and South western Uganda	<i>GoU Development</i>	<i>4,123,286</i>	<i>0</i>	<i>4,123,286</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

Prepare and submit Cabinet memorandum and secure approval of the policy	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	133	0	133
	221002 Workshops and Seminars	225	0	225
	221010 Special Meals and Drinks	(1,496)	0	(1,496)
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	1,362	0	1,362
	<i>GoU Development</i>	<i>1,362</i>	<i>0</i>	<i>1,362</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	11,000	0	11,000
1) Laboratory technical pursue postgraduate training in extractive metallurgy.	221001 Advertising and Public Relations	1,935	0	1,935
2) Ongoing refresher training for laboratory staff.	228002 Maintenance - Vehicles	6,307	0	6,307
3) Ongoing development of analytical and mineral beneficiation test techniques.	228003 Maintenance – Machinery, Equipment & Furniture	73,047	0	73,047
	Total	92,289	0	92,289
Maintenance of insurance coverage for laboratory equipment	<i>GoU Development</i>	<i>92,289</i>	<i>0</i>	<i>92,289</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 4: 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)	5	0	5
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	2,500	0	2,500
3) Participate in proficiency testing.	222002 Postage and Courier	421	0	421
4) Procure courier services and send samples for testing in other laboratories.	Total	2,926	0	2,926
	GoU Development	2,926	0	2,926
	External Financing	0	0	0
	AIA	0	0	0
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	57	0	57
2) Continuous training on occupational health and safety and best practices in laboratory operations conducted.	221010 Special Meals and Drinks	(4,887)	0	(4,887)
	Total	(4,830)	0	(4,830)
	GoU Development	(4,830)	0	(4,830)
	External Financing	0	0	0
	AIA	0	0	0
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
Laboratory building modified to accommodate newly acquired equipment.	281503 Engineering and Design Studies & Plans for capital works	1,105	0	1,105
Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories approved.	312101 Non-Residential Buildings	250,000	0	250,000
	Total	251,105	0	251,105
	GoU Development	251,105	0	251,105
	External Financing	0	0	0
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Payment for ICT equipment, software and infrastructure supplied processed.	312202 Machinery and Equipment	22,000	0	22,000
Upgrade of IT systems and access control security systems undertaken.	312213 ICT Equipment	45,000	0	45,000
	Total	67,000	0	67,000
	<i>GoU Development</i>	<i>67,000</i>	<i>0</i>	<i>67,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Mineral identification, analytical and mineral beneficiation equipment supplied, installed and commissioned and payment for the supplies processed.	312214 Laboratory Equipments	4,359,199	0	4,359,199
Laboratory standards, reference materials, reagents, utilities, and apparatus supplied and payment for the supplies processed.	314201 Materials and supplies	19,363	0	19,363
	Total	4,378,562	0	4,378,562
	<i>GoU Development</i>	<i>4,378,562</i>	<i>0</i>	<i>4,378,562</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
Office furniture and fittings supplied and installed and payment for the supplies processed.	312203 Furniture & Fixtures	3,000	0	3,000
	Total	3,000	0	3,000
	<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

	Item	Balance b/f	New Funds	Total
Acquisition of geophysical and geological geochemical raw and processed data	221011 Printing, Stationery, Photocopying and Binding	9,927	0	9,927
Processing and interpretation of geophysical and geological geochemical raw and processed data	223004 Guard and Security services	(2,120)	0	(2,120)
Promotion of the investment opportunities in Karamoja	225002 Consultancy Services- Long-term	398,249	0	398,249
	227001 Travel inland	(1,652)	0	(1,652)
	227002 Travel abroad	100,000	0	100,000
	Total	504,403	0	504,403
	<i>GoU Development</i>	<i>504,403</i>	<i>0</i>	<i>504,403</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

Recurrent Programmes

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Prepare Audits for quarter Q3 for the FY2020/21	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,300	0	1,300
	Total	1,300	0	1,300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,300	0	1,300
	AIA	0	0	0

Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q3 of the FY2020/21 on disbursement of funds and NTR prepared.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	1,636	0	1,636
	Total	1,636	0	1,636
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,636	0	1,636
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	8,230	0	8,230
	227001 Travel inland	(832)	0	(832)
	227004 Fuel, Lubricants and Oils	500	0	500
	228002 Maintenance - Vehicles	1,580	0	1,580
	Total	9,478	0	9,478
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,478	0	9,478
	AIA	0	0	0

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	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000	0	1,000
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: 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	302	0	302
	228002 Maintenance - Vehicles	1,465	0	1,465
	Total	1,766	0	1,766
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,766	0	1,766
	AIA	0	0	0

Output: 02 Finance Management and Procurement

-Final Accounts prepared	Item	Balance b/f	New Funds	Total
-Payments Processed	221008 Computer supplies and Information Technology (IT)	262	0	262
-Financial management advice tendered	221010 Special Meals and Drinks	230	0	230
	221011 Printing, Stationery, Photocopying and Binding	7,700	0	7,700
-Budgets executed	221016 IFMS Recurrent costs	3,100	0	3,100
Management accounts reports prepared	Total	11,292	0	11,292
Monitoring and supervision undertaken	Wage Recurrent	0	0	0
-Suppliers and employees registered on the IFMS master data	Non Wage Recurrent	11,292	0	11,292
	AIA	0	0	0

-Financial management skills enhanced

NTR collected receipted, reconciled and reported

Payment records properly documented and filed

Quarterly Internal Audit responses prepared

Monthly salaries and pension processed and paid

One (1) Procurement plan prepared for the FY 2020/21

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 4: 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	221011 Printing, Stationery, Photocopying and Binding	10,570	0	10,570
Water and Electricity bills paid	282161 Disposal of Assets (Loss/Gain)	10,000	0	10,000
	Total	20,570	0	20,570
Management of Amber House undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Office furniture and equipment maintained	<i>Non Wage Recurrent</i>	<i>20,570</i>	<i>0</i>	<i>20,570</i>
Motor vehicle maintenance undertaken	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Office imprest provided				
Staff training undertaken				
Procurements Processed				
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 4: 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	221011 Printing, Stationery, Photocopying and Binding	23,830	0	23,830
Advocacy and sensitization undertaken	221017 Subscriptions	1,372	0	1,372
Sector projects launched and commissioned	222003 Information and communications technology (ICT)	11,894	0	11,894
Service and maintenance of equipment undertaken	227001 Travel inland	1	0	1
	228001 Maintenance - Civil	277	0	277
	228002 Maintenance - Vehicles	14,127	0	14,127
	Total	51,500	0	51,500
Structured Cabling undertaken				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Furnishing and maintenance of Resource Centre undertaken				
	<i>Non Wage Recurrent</i>	<i>51,500</i>	<i>0</i>	<i>51,500</i>
Website maintained	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
ICT user trainings and sensitizations carried out				
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 4: Revised Workplan

Output: 19 Human Resource Management Services

Vacant positions in the Ministry structure filled	Item	Balance b/f	New Funds	Total
Staff Salaries paid	211101 General Staff Salaries	608,935	0	608,935
Pension and Gratuity paid	212102 Pension for General Civil Service	307,037	0	307,037
	213002 Incapacity, death benefits and funeral expenses	2,047	0	2,047
	213004 Gratuity Expenses	747,457	0	747,457
	221011 Printing, Stationery, Photocopying and Binding	3,243	0	3,243
	Total	1,668,719	0	1,668,719
	Wage Recurrent	608,935	0	608,935
Departmental Service Delivery Standards developed and implemented.	Non Wage Recurrent	1,059,784	0	1,059,784
	AIA	0	0	0

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

Output: 20 Records Management Services

Records and archives well managed	Item	Balance b/f	New Funds	Total
Electronic Document/Records management and Archiving System (EDRMS) implemented	221008 Computer supplies and Information Technology (IT)	22,266	0	22,266
	228003 Maintenance – Machinery, Equipment & Furniture	292	0	292
	Total	22,558	0	22,558
	Wage Recurrent	0	0	0
All Semi – Current files/records well managed and maintained.	Non Wage Recurrent	22,558	0	22,558
	AIA	0	0	0

Outputs Funded

Output: 51 Atomic Energy Council

Transfer to Atomic Energy council effected

Subprogram: 19 Sectoral Planning and Policy Analysis

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: 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 published	221002 Workshops and Seminars	10	0	10
-A sector energy balance published	221008 Computer supplies and Information Technology (IT)	11,873	0	11,873
	221012 Small Office Equipment	365	0	365
-EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented	222003 Information and communications technology (ICT)	6,225	0	6,225
	Total	18,473	0	18,473
-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>18,473</i>	<i>0</i>	<i>18,473</i>
-Nine (9) projects in Energy, oil and minerals monitored and evaluated and reports produced.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-2 PPC meetings coordinated				
-Sector projects preparations overseen				
-Climate change mainstreaming undertaken				
-Gender & Equity mainstreaming undertaken				
-Electric mobility implemented				
-Energy mainstreamed in at least 2 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				
.				
.				
-Background to the Budget Speech FY 2021/22 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				
.				
-Progress Reports on Externally Funded projects prepared				
-MEMD Annual Report FY 2019/20 disseminated				

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QUARTER 4: Revised Workplan

Output: 04 Statistical Coordination and Management

Preparation of the 2020 Statistical Abstract	Item	Balance b/f	New Funds	Total
-statistical audit carried out	211103 Allowances (Inc. Casuals, Temporary)	720	0	720
-One (1) Statistical Committee meeting held and minutes produced	222003 Information and communications technology (ICT)	12,200	0	12,200
	Total	12,920	0	12,920
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,920</i>	<i>0</i>	<i>12,920</i>
-Two (2) Laptops procured	<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 2 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
	221008 Computer supplies and Information Technology (IT)	13,946	0	13,946
-Energy and Mineral Development Sector Policy briefs prepared and presented at different relevant fora.	221012 Small Office Equipment	4,000	0	4,000
	227001 Travel inland	280	0	280
	Total	18,226	0	18,226
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,226</i>	<i>0</i>	<i>18,226</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)

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QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
-Background to the Budget Speech FY 2021/22 compiled and submitted to MoFPED -Climate change mainstreaming undertaken	221011 Printing, Stationery, Photocopying and Binding	11,400	0	11,400
-Gender & Equity mainstreaming undertaken -PPC meetings coordinated	228002 Maintenance - Vehicles	5,630	0	5,630
-Sector projects preparations overseen	Total	17,030	0	17,030
-EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented	GoU Development	17,030	0	17,030
-Quarterly progress report prepared and submitted to MoFPED and OPM	External Financing	0	0	0
-SWG meeting held and minutes produced -Energy mainstreamed in at least 5 LGs plans and programmes	AIA	0	0	0
-Draft Plan for scale up of energy mainstreaming developed				
-An expanded energy mix published				
-A sector energy balance published				
-Progress Reports on Externally Funded projects prepared - Electric mobility piloted				
. -MEMD Annual Report FY 2019/20 disseminated				
-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 . -Energy and mineral development sector targets set -Sector departments and agencies technical backstopping provided .				

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 -Specialized training for staff engaged in data production	221011 Printing, Stationery, Photocopying and Binding	1,364	0	1,364
-Exposure visits to benchmark best practices in the production of energy and mineral statistics undertaken - Specialized ICT equipment purchased	225001 Consultancy Services- Short term	(1,300)	0	(1,300)
-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	Total	64	0	64
	GoU Development	64	0	64
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 4: 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	34	0	34
Increased media visibility of sector activities	223002 Rates	50,126	0	50,126
Sector policies reviewed and implementation monitored	223004 Guard and Security services	13	0	13
Amber house utilities paid	224004 Cleaning and Sanitation	(3,116)	0	(3,116)
Security and cleaning services paid	224005 Uniforms, Beddings and Protective Gear	5,500	0	5,500
Protective gear for staff procured	228001 Maintenance - Civil	11,700	0	11,700
MEMD fleet maintained	228002 Maintenance - Vehicles	27,126	0	27,126
Annual MEMD surveniors printed and disemintated				
Airtime and Internet subscription paid				
- MEMD Website maintained and updated				
	Total	91,383	0	91,383
- Renovations on Amber Hse Block E roof completed	GoU Development	91,383	0	91,383
- 5 Amber Hse offices on block A and block B renovated	External Financing	0	0	0
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- Contract staff salaries and NSSF contributions paid	211102 Contract Staff Salaries	11,851	0	11,851
- Induction and orientation of new staff done	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
-Performance management workshop and seminar organized	212101 Social Security Contributions	48,000	0	48,000
- Gender and HIV mainstreaming workshops organized	213002 Incapacity, death benefits and funeral expenses	2,150	0	2,150
- Staff welfare enhanced	228002 Maintenance - Vehicles	39	0	39
- atleast 4 staff trained				
	Total	62,041	0	62,041
	GoU Development	62,041	0	62,041
	External Financing	0	0	0
	AIA	0	0	0

Output: 21 Management of Enviromental and Social Issues

	Item	Balance b/f	New Funds	Total
HSE monitored	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
Climate change mitigation and adaptation mainstremed in sector programs and projects	221011 Printing, Stationery, Photocopying and Binding	4,803	0	4,803
	224005 Uniforms, Beddings and Protective Gear	5,508	0	5,508
	228002 Maintenance - Vehicles	4,351	0	4,351
	Total	15,912	0	15,912
	GoU Development	15,912	0	15,912
	External Financing	0	0	0
	AIA	0	0	0

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

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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Routine Amber House renovations	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	45,389	0	45,389
	Total	45,389	0	45,389
	<i>GoU Development</i>	<i>45,389</i>	<i>0</i>	<i>45,389</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: 76 Purchase of Office and ICT Equipment, including Software

- Assorted ICT equipment procured
- LAN network cable laid and old ones replaced
- LAN switched installed, maintained and serviced

- ICT equipment serviced and maintained
- Assorted Software licenses renewed

ICT technical assistance extended to Staff

- Staff trained in ICT best practices
- Resource center equipped and maintained

Output: 78 Purchase of Office and Residential Furniture and Fittings

- Office chairs and desks procured for renovated offices and boardrooms	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	3,500	0	3,500
	Total	3,500	0	3,500
	<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>

Output: 79 Acquisition of Other Capital Assets

Quarterly Monitoring and supervision of capital investments in the sector

ongoing capital works in the sector monitored and supervised

Arrears

Output: 99 Arrears

	Item	Balance b/f	New Funds	Total
	321605 Domestic arrears (Budgeting)	(2,187,315)	0	(2,187,315)
	Total	(2,187,315)	0	(2,187,315)
	<i>GoU Development</i>	<i>(2,187,315)</i>	<i>0</i>	<i>(2,187,315)</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>
	GRAND TOTAL	30,238,913	0	30,238,913
	<i>Wage Recurrent</i>	<i>608,935</i>	<i>0</i>	<i>608,935</i>
	<i>Non Wage Recurrent</i>	<i>1,862,744</i>	<i>0</i>	<i>1,862,744</i>

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<i>GoU Development</i>	<i>25,047,234</i>	<i>0</i>	<i>25,047,234</i>
<i>External Financing</i>	<i>2,720,000</i>	<i>0</i>	<i>2,720,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>