

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	6.225	5.704	100.0%	91.6%	91.6%
Non Wage	70.358	56.846	55.682	80.8%	79.1%	98.0%
Dev't. GoU	293.779	278.094	274.364	94.7%	93.4%	98.7%
Ext. Fin.	1,457.448	198.146	196.446	13.6%	13.5%	99.1%
<b>GoU Total</b>	<b>370.361</b>	<b>341.165</b>	<b>335.750</b>	<b>92.1%</b>	<b>90.7%</b>	<b>98.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,827.810</b>	<b>539.310</b>	<b>532.196</b>	<b>29.5%</b>	<b>29.1%</b>	<b>98.7%</b>
Arrears	1.183	1.183	1.163	100.0%	98.3%	98.3%
<b>Total Budget</b>	<b>1,828.993</b>	<b>540.494</b>	<b>533.359</b>	<b>29.6%</b>	<b>29.2%</b>	<b>98.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,828.993</b>	<b>540.494</b>	<b>533.359</b>	<b>29.6%</b>	<b>29.2%</b>	<b>98.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,827.810</b>	<b>539.310</b>	<b>532.196</b>	<b>29.5%</b>	<b>29.1%</b>	<b>98.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0301 Energy Planning, Management & Infrastructure Dev't	652.95	258.69	256.98	39.6%	39.4%	99.3%
Program: 0302 Large Hydro power infrastructure	997.46	158.80	158.80	15.9%	15.9%	100.0%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	57.84	46.51	46.33	80.4%	80.1%	99.6%
Program: 0305 Mineral Exploration, Development & Value Addition	78.59	42.18	38.61	53.7%	49.1%	91.5%
Program: 0349 Policy, Planning and Support Services	40.97	33.14	31.48	80.9%	76.8%	95.0%
<b>Total for Vote</b>	<b>1,827.81</b>	<b>539.31</b>	<b>532.20</b>	<b>29.5%</b>	<b>29.1%</b>	<b>98.7%</b>

### 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		
0.002 Bn Shs	SubProgram/Project :09 Renewable Energy Department	
Reason: Some activities which required advertising were put on hold due COVID -19 restrictions		
Items		
1,900,000.000 UShs	221001 Advertising and Public Relations	
Reason: Some activities which required advertising were put on hold due COVID -19 restrictions		
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
0.016 Bn Shs	SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector	
Reason: Less travels were undertaken due to the restrictions of COVID 19.		
Items		
15,849,680.000 UShs	227002 Travel abroad	
Reason: Less travels were undertaken due to the restrictions of COVID 19.		
Program 0305 Mineral Exploration, Development & Value Addition		
0.002 Bn Shs	SubProgram/Project :05 Directorate of Geological Survey and Mines	
Reason: Pending some invoices to be submitted by the supplier		
Items		
1,569,409.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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Reason: Pending some invoices to be submitted by the supplier	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :15 Geological Survey Department</i></b>
Reason: Not much activity to warrant postage and courier	
<i>Items</i>	
<b>270,000.000 UShs</b>	222002 Postage and Courier
Reason: Not much activity to warrant postage and courier	
<b>0.025 Bn Shs</b>	<b><i>SubProgram/Project :16 Geothermal Survey Resources Department</i></b>
Reason: Variations are mostly due to the fact that most payments required the verification of delivery of the items by internal audit yet delivery has just been made or yet to be made by the contracted firms or companies.	
<i>Items</i>	
<b>24,868,500.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: The items were delivered to the stores at Entebbe on 5th July 2021, but pending verification before payment.	
<b>300,000.000 UShs</b>	222002 Postage and Courier
Reason: Pending some invoices to be submitted by the supplier	
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :17 Mines Department</i></b>
Reason: Delays in submitting the invoices for payment by the suppliers	
<i>Items</i>	
<b>3,209,996.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in submitting the invoices for payment by the suppliers	
<b>68,000.000 UShs</b>	222002 Postage and Courier
Reason: Delays in submitting the invoices for payment	
<b>3.360 Bn Shs</b>	<b><i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)</i></b>
Reason: Three companies bided under procurement MEMD /SUPLS/20-21/0006/DGSM the best evaluated bidder to supply install and commission the Entebbe Infrasound Station distributed in a 4 array station network was M/S EnviroEarth Ltd located at 175 Avenue Ferdinand De Lessege 13670 Saint Cannat FRANCE at UGX 3,669,910,384.92/=. On 16th June 2021, the PPDA directed for administrative review which affected the supply and installation of the equipment in time.	
<i>Items</i>	
<b>3,360,266,507.000 UShs</b>	312202 Machinery and Equipment
Reason: Three companies bided under procurement MEMD /SUPLS/20-21/0006/DGSM the best evaluated bidder to supply install and commission the Entebbe Infrasound Station distributed in a 4 array station network was M/S EnviroEarth Ltd located at 175 Avenue Ferdinand De Lessege 13670 Saint Cannat FRANCE at UGX 3,669,910,384.92/=. On 16th June 2021, the PPDA directed for administrative review which affected the supply and installation of the equipment in time.	
<b>0.044 Bn Shs</b>	<b><i>SubProgram/Project :1505 Minerals Laboratories Equipping &amp; Systems Development</i></b>
Reason: Travel restrictions due to the COVID-19 Pandemic did not allow for undertaking planned travel abroad and related activities.	

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<i>Items</i>	
<b>33,075,046.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions due to the COVID-19 Pandemic	
<b>5,921,584.000 UShs</b>	213004 Gratuity Expenses
Reason: Projected staff number greater than actual	
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in submission of invoices for payment	
<b>0.100 Bn Shs</b>	<i>SubProgram/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</i>
Reason: Restrictions on travel abroad by the Covid 19 Pandemic	
<i>Items</i>	
<b>100,000,000.000 UShs</b>	227002 Travel abroad
Reason: Restrictions on travel abroad by the Covid 19 Pandemic	
<b>Program 0349 Policy, Planning and Support Services</b>	
<b>1.069 Bn Shs</b>	<i>SubProgram/Project :18 Finance and Administration</i>
Reason: Some pension and gratuity files were still being verified by public service	
<i>Items</i>	
<b>623,932,658.000 UShs</b>	213004 Gratuity Expenses
Reason: some gratuity files were still being verified by public service	
<b>435,412,184.000 UShs</b>	212102 Pension for General Civil Service
Reason: some pension files were still being verified by public service	
<b>10,000,000.000 UShs</b>	282161 Disposal of Assets (Loss/Gain)
Reason: No disposal of assets during the Financial year	
<b>0.032 Bn Shs</b>	<i>SubProgram/Project :1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)</i>
Reason: The remittance to NSSF for the contract staff was still being processed	
<i>Items</i>	
<b>31,536,065.000 UShs</b>	212101 Social Security Contributions
Reason: The remittance to NSSF for the contract staff was still being processed	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

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

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<b>Responsible Officer: Eng. Cecilia Menya ,Ag.Director Energy Resources Directorate</b>			
<b>Programme Outcome: Increased generation capacity , transmission and access to affordable modern energy for social and economic development</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased energy generation for economic development			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
% reduction of losses in the distribution network	Percentage	14.5%	17.5%
% of households connected to the national grid	Percentage	30%	24%
Increased Generation capacity in MW added to the grid	Number	600	12.5
<b>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Responsible Officer: Malinga Honey</b>			
<b>Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased amount of revenue from Oil and Gas production			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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	450
Number of exploration licenses issued	Number	3	0
<b>Programme : 05 Mineral Exploration, Development &amp; Value Addition</b>			
<b>Responsible Officer: Agnes Alaba</b>			
<b>Programme Outcome: Sustainable Management of Mineral resources for economic development</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased Investments in the Mineral Sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Value of Mineral Exports as per permits issued (UGX Bn)	Value	15	10
Change in revenue of mineral rights	Value (Shs Bns)	25	11.8
Value of mineral production (UGX Billion)	Value	450	174
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Mugunga Emmanuel F</b>			
<b>Programme Outcome: Legal and Institutional Framework strengthened</b>			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Vibrant and effective institutional framework to increase productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Annual Reports and statistical abstract produced	Number	2	2
Proportion of MEMD approved structure filled	Percentage	75%	61%

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

<b>Programme : 01 Energy Planning,Management &amp; Infrastructure Dev't</b>			
<b>Sub Programme : 03 Energy Resources Directorate</b>			
<b>KeyOutPut : 03 Renewable Energy Promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Stage of development of Nyagak III HPP	Text	80%	34%
<b>Sub Programme : 10 Energy Efficiency and conservation Department</b>			
<b>KeyOutPut : 02 Energy Efficiency Promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	30000	30000
Number of sites demonstrating use of improved energy technologies	Number	30	20
<b>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Sub Programme : 1184 Construction of Oil Refinery</b>			
<b>KeyOutPut : 03 Capacity Building for the oil &amp; gas sector</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of staff enrolled for professional training in Oil and gas discipline	Number	10	2
<b>KeyOutPut : 80 Oil Refinery Construction</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Stage of identifying Lead Investor	Text	100%	100%
Stage of Land Acquisition	Text	100%	99.7%
<b>Sub Programme : 1410 Skills for Oil and Gas Africa (SOGA)</b>			

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<b>KeyOutPut : 03 Capacity Building for the oil &amp; gas sector</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of staff enrolled for professional training in Oil and gas discipline	Number	7	0
<b>Programme : 05 Mineral Exploration, Development &amp; Value Addition</b>			
<b>Sub Programme : 1505 Minerals Laboratories Equipping &amp; Systems Development</b>			
<b>KeyOutPut : 02 Institutional capacity for the mineral sector</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of staff enrolled for training in Mineral sub-sector	Number	1	1
<b>Sub Programme : 17 Mines Department</b>			
<b>KeyOutPut : 02 Institutional capacity for the mineral sector</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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
<b>KeyOutPut : 03 Mineral Exploration, development, production and value-addition promoted</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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
<b>KeyOutPut : 05 Licencing and inspection</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of mining site inspecons conducted	Number	30	40
% of mining companies complying with mining regulations	Percentage	80%	75%
Amount of NTR collected (US\$ bn)	Number	32	11.8
Number of flagships projects monitored	Number	2	2
Number of Mineral rights (licences) operational	Number	670	716

### Performance highlights for the Quarter

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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 shall be presented to Cabinet in July 2021. Review of the National Electrification Strategy (NES) draft Strategy was completed in December 2020. The Final NES Report was completed in May 2021.

Electricity generation capacity was increased to 1268.9MW from 1254.3MW following the completion of 6.6MW Bukinda HPP 6MW and 6MW Nyamasagani 2 HPP. The implementation of the following projects: 600MW Karuma HPP (progress at 98.7%); 15MW Nyamasagani I HPP (progress at 90%); 14MW Kikagati HPP (progress at 75%), 41MW Achwa I (70%), 5.5MW Nyagak III (progress at 34%), 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 commenced 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 approved by Cabinet on 12th April 2021. The Bill was gazetted awaiting presentation to Parliament for consideration. The online licensing platform, has eliminated 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 contracted X-Calibur, a Spanish company to carry out Aerial Surveys of Karamoja Region to establish the mineral potential of the region and commenced the aerial surveys launched in April, 2021. Government has established iron ore estimated resource of up to 1 billion 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>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>173.10</b>	<b>168.89</b>	<b>168.88</b>	<b>97.6%</b>	<b>97.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>9.62</i>	<i>5.82</i>	<i>5.81</i>	<i>60.5%</i>	<i>60.4%</i>	<i>99.8%</i>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	3.78	2.25	2.24	59.4%	59.2%	99.6%
030102 Energy Efficiency Promotion	1.36	0.98	0.98	72.4%	72.3%	99.9%
030103 Renewable Energy Promotion	1.52	1.12	1.11	73.7%	73.6%	99.8%
030104 Increased Rural Electrification	1.26	1.09	1.09	86.9%	86.9%	100.0%
030105 Atomic Energy Promotion and Coordination	1.71	0.38	0.38	22.4%	22.3%	99.8%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>42.11</b>	<b>41.81</b>	<b>41.81</b>	<b>99.3%</b>	<b>99.3%</b>	<b>100.0%</b>
030151 Membership to IAEA	0.20	0.10	0.10	50.0%	50.0%	100.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	37.41	37.41	37.41	100.0%	100.0%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.50	4.30	4.30	95.6%	95.6%	100.0%
<b>Class: Capital Purchases</b>	<b>121.37</b>	<b>121.26</b>	<b>121.26</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
030171 Acquisition of Land by Government	102.21	102.11	102.11	99.9%	99.9%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.09	0.09	90.1%	90.1%	100.0%
030179 Acquisition of Other Capital Assets	19.07	19.07	19.07	100.0%	100.0%	100.0%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>62.74</b>	<b>62.74</b>	<b>62.74</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Class: Outputs Funded</b>	<b>43.50</b>	<b>43.50</b>	<b>43.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
030251 Increased power generation - Largescale Hydro-electric	43.50	43.50	43.50	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>19.24</b>	<b>19.24</b>	<b>19.24</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
030271 Acquisition of Land by Government	7.42	7.42	7.42	100.0%	100.0%	100.0%
030279 Acquisition of Other Capital Assets	11.54	11.54	11.54	100.0%	100.0%	100.0%
030280 Large Hydro Power Infrastructure	0.28	0.28	0.28	100.0%	100.0%	100.0%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products</b>	<b>53.34</b>	<b>42.06</b>	<b>41.89</b>	<b>78.8%</b>	<b>78.5%</b>	<b>99.6%</b>
<b>Class: Outputs Provided</b>	<b>27.87</b>	<b>20.23</b>	<b>20.07</b>	<b>72.6%</b>	<b>72.0%</b>	<b>99.2%</b>
030301 Promotion of the country's petroleum potential and licensing	5.11	3.72	3.71	72.8%	72.6%	99.7%
030302 Initiate and formulate petroleum policy and legislation	2.03	1.42	1.34	69.8%	65.9%	94.4%
030303 Capacity Building for the oil & gas sector	11.56	8.47	8.47	73.3%	73.3%	100.0%
030304 Monitoring Upstream petroleum activities	2.18	1.95	1.94	89.4%	88.9%	99.4%
030305 Develop and implement a communication strategy for oil & gas in the country	1.61	1.46	1.46	90.8%	90.8%	100.0%
030306 Participate in Regional Initiatives	2.88	1.89	1.87	65.6%	64.9%	99.0%
030307 Petroleum Policy Development, Regulation and Monitoring	0.14	0.11	0.11	81.0%	81.0%	100.0%
030308 Management and Monitoring of petroleum supply Industry	1.62	0.81	0.81	50.1%	50.1%	100.0%
030309 Maintainance of National Petroleum Information System	0.04	0.03	0.03	80.9%	80.9%	100.0%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.36	0.33	51.5%	47.2%	91.6%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.01	0.01	89.7%	89.7%	100.0%
<b>Class: Capital Purchases</b>	<b>25.47</b>	<b>21.83</b>	<b>21.81</b>	<b>85.7%</b>	<b>85.6%</b>	<b>99.9%</b>
030371 Acquisition of Land by Government	7.70	5.40	5.40	70.1%	70.1%	100.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	0.58	100.0%	100.0%	100.0%
030375 Purchase of Motor Vehicles and Other Transport Equipment	1.75	1.75	1.75	100.0%	100.0%	100.0%
030376 Purchase of Office and ICT Equipment, including Software	2.08	2.07	2.07	99.5%	99.5%	100.0%
030377 Purchase of Specialised Machinery & Equipment	1.40	1.39	1.38	99.3%	98.8%	99.5%
030378 Purchase of Office and Residential Furniture and Fittings	0.45	0.29	0.28	64.4%	62.8%	97.4%
030379 Acquisition of Other Capital Assets	3.51	2.35	2.35	66.9%	66.9%	99.9%
030380 Oil Refinery Construction	8.00	8.00	8.00	100.0%	100.0%	100.0%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>40.21</b>	<b>34.34</b>	<b>30.77</b>	<b>85.4%</b>	<b>76.5%</b>	<b>89.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>21.54</b>	<b>16.50</b>	<b>16.31</b>	<b>76.6%</b>	<b>75.7%</b>	<b>98.8%</b>
030501 Policy Formulation Regulation	0.90	0.54	0.54	60.4%	59.9%	99.1%
030502 Institutional capacity for the mineral sector	2.51	1.80	1.75	71.5%	69.8%	97.7%
030503 Mineral Exploration, development, production and value-addition promoted	13.91	11.86	11.75	85.2%	84.4%	99.1%
030504 Health safety and Social Awareness for Miners	1.07	0.74	0.72	69.6%	67.4%	96.9%
030505 Licencing and inspection	2.77	1.31	1.30	47.3%	47.0%	99.3%
030506 Enforcement and Compliance	0.37	0.25	0.24	65.9%	65.6%	99.5%
<b><i>Class: Outputs Funded</i></b>	<b>0.26</b>	<b>0.14</b>	<b>0.14</b>	<b>55.1%</b>	<b>55.1%</b>	<b>100.0%</b>
030551 Contribution to international organisation(SEAMIC)	0.26	0.14	0.14	55.1%	55.1%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>18.40</b>	<b>17.70</b>	<b>14.32</b>	<b>96.2%</b>	<b>77.8%</b>	<b>80.9%</b>
030572 Government Buildings and Administrative Infrastructure	7.05	6.42	6.40	91.1%	90.8%	99.7%
030575 Purchase of Motor Vehicles and Other Transport Equipment	0.73	0.73	0.73	100.0%	100.0%	100.0%
030576 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	93.8%	93.8%	100.0%
030577 Purchase of Specialised Machinery & Equipment	10.50	10.47	7.11	99.7%	67.7%	67.9%
030578 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	10.0%	10.0%	100.0%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>42.16</b>	<b>34.32</b>	<b>32.64</b>	<b>81.4%</b>	<b>77.4%</b>	<b>95.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>18.96</b>	<b>16.51</b>	<b>14.87</b>	<b>87.1%</b>	<b>78.4%</b>	<b>90.0%</b>
034901 Planning, Budgeting and monitoring	2.33	1.79	1.79	76.9%	76.7%	99.7%
034902 Finance Management and Procurement	0.70	0.46	0.46	65.7%	65.7%	100.0%
034903 Procurement & maintainance of assets and stores	0.75	0.45	0.44	60.2%	58.9%	97.8%
034904 Statistical Coordination and Management	1.02	0.88	0.88	86.1%	86.0%	99.8%
034905 Management of Human Resource	0.06	0.05	0.05	70.9%	70.9%	100.0%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	3.95	3.13	3.11	79.2%	78.8%	99.5%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	9.46	7.85	97.6%	81.0%	83.0%
034920 Records Management Services	0.20	0.14	0.13	68.7%	66.7%	97.1%
034921 Management of Environmental and Social Issues	0.19	0.12	0.12	62.1%	62.1%	100.0%
034922 Maintenance and Expansion of GIS	0.08	0.05	0.05	67.7%	67.7%	100.0%
<b>Class: Outputs Funded</b>	<b>21.06</b>	<b>15.75</b>	<b>15.75</b>	<b>74.8%</b>	<b>74.8%</b>	<b>100.0%</b>
034951 Atomic Energy Council	19.06	13.85	13.85	72.7%	72.7%	100.0%
034952 Electricity Disputes Tribunal	2.00	1.90	1.90	95.0%	95.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.95</b>	<b>0.87</b>	<b>0.86</b>	<b>91.6%</b>	<b>90.3%</b>	<b>98.6%</b>
034972 Government Buildings and Administrative Infrastructure	0.30	0.30	0.29	100.0%	96.1%	96.1%
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%	20.0%	100.0%
034979 Acquisition of Other Capital Assets	0.25	0.25	0.25	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>1.18</b>	<b>1.18</b>	<b>1.16</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
034999 Arrears	1.18	1.18	1.16	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>371.54</b>	<b>342.35</b>	<b>336.91</b>	<b>92.1%</b>	<b>90.7%</b>	<b>98.4%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>78.00</b>	<b>59.07</b>	<b>57.06</b>	75.7%	73.2%	96.6%
211101 General Staff Salaries	6.22	6.22	5.70	100.0%	91.6%	91.6%
211102 Contract Staff Salaries	1.63	1.63	1.63	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	10.48	10.45	10.45	99.7%	99.7%	100.0%
212101 Social Security Contributions	0.09	0.09	0.06	100.0%	65.7%	65.7%
212102 Pension for General Civil Service	1.44	1.44	1.01	100.0%	69.8%	69.8%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.15	1.15	0.52	100.0%	45.1%	45.1%
221001 Advertising and Public Relations	1.11	0.53	0.53	48.2%	47.5%	98.7%
221002 Workshops and Seminars	4.17	1.88	1.85	45.0%	44.3%	98.4%
221003 Staff Training	4.93	1.31	1.31	26.5%	26.5%	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	0.14	23.4%	23.4%	100.0%
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	0.53	0.52	99.9%	98.3%	98.5%
221009 Welfare and Entertainment	0.86	0.46	0.46	53.5%	53.5%	100.0%
221010 Special Meals and Drinks	0.26	0.24	0.25	95.2%	97.7%	102.7%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	2.25	1.16	1.15	51.7%	50.8%	98.3%
221012 Small Office Equipment	0.25	0.06	0.06	25.2%	25.2%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	87.5%	87.5%	100.0%
221017 Subscriptions	0.80	0.39	0.39	49.5%	49.4%	99.8%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.21	0.21	85.6%	85.6%	100.0%
222002 Postage and Courier	0.06	0.01	0.01	19.9%	18.7%	94.3%
222003 Information and communications technology (ICT)	0.28	0.28	0.28	100.0%	100.0%	100.0%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223004 Guard and Security services	0.31	0.31	0.31	100.0%	100.0%	100.0%
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	0.05	100.0%	96.0%	96.0%
224004 Cleaning and Sanitation	0.21	0.21	0.21	100.0%	99.7%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.29	0.29	0.26	99.8%	91.0%	91.2%
225001 Consultancy Services- Short term	10.48	7.50	7.50	71.6%	71.6%	100.0%
225002 Consultancy Services- Long-term	5.60	6.64	6.64	118.5%	118.5%	100.0%
227001 Travel inland	9.71	6.07	6.06	62.5%	62.4%	99.9%
227002 Travel abroad	4.76	1.39	1.15	29.1%	24.1%	82.8%
227004 Fuel, Lubricants and Oils	3.93	3.91	3.91	99.5%	99.5%	100.0%
228001 Maintenance - Civil	0.48	0.45	0.43	92.7%	89.5%	96.5%
228002 Maintenance - Vehicles	2.11	2.10	2.08	99.5%	98.2%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.39	0.39	96.9%	96.9%	100.0%
228004 Maintenance – Other	0.31	0.08	0.08	27.3%	27.3%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.54	0.54	0.54	100.0%	100.0%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>106.93</b>	<b>101.20</b>	<b>101.20</b>	94.6%	94.6%	100.0%
262101 Contributions to International Organisations (Current)	0.45	0.23	0.23	51.6%	51.6%	100.0%
262201 Contributions to International Organisations (Capital)	0.02	0.01	0.01	90.0%	90.0%	100.0%
263104 Transfers to other govt. Units (Current)	45.41	42.10	42.10	92.7%	92.7%	100.0%
263204 Transfers to other govt. Units (Capital)	56.56	54.56	54.56	96.5%	96.5%	100.0%
291001 Transfers to Government Institutions	4.50	4.30	4.30	95.6%	95.6%	100.0%
<b>Class: Capital Purchases</b>	<b>185.43</b>	<b>180.90</b>	<b>177.49</b>	97.6%	95.7%	98.1%
281501 Environment Impact Assessment for Capital Works	4.32	4.32	4.32	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	1.00	0.40	0.40	40.0%	40.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.30	1.27	1.27	97.7%	97.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	15.82	15.82	15.82	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

311101 Land	118.41	115.51	115.51	97.6%	97.6%	100.0%
312101 Non-Residential Buildings	7.13	6.53	6.50	91.6%	91.2%	99.5%
312103 Roads and Bridges.	2.00	2.00	2.00	100.0%	100.0%	100.0%
312104 Other Structures	17.84	17.78	17.78	99.7%	99.7%	100.0%
312201 Transport Equipment	2.67	2.67	2.67	100.0%	100.0%	100.0%
312202 Machinery and Equipment	6.76	6.76	3.40	100.0%	50.3%	50.3%
312203 Furniture & Fixtures	0.62	0.33	0.33	54.4%	53.2%	97.8%
312211 Office Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312213 ICT Equipment	2.82	2.76	2.76	98.1%	98.1%	100.0%
312214 Laboratory Equipments	4.40	4.40	4.40	100.0%	100.0%	100.0%
314201 Materials and supplies	0.20	0.19	0.18	95.0%	91.7%	96.6%
<b>Class: Arrears</b>	<b>1.18</b>	<b>1.18</b>	<b>1.16</b>	100.0%	98.3%	98.3%
321605 Domestic arrears (Budgeting)	1.18	1.18	1.16	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>371.54</b>	<b>342.35</b>	<b>336.91</b>	92.1%	90.7%	98.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>173.10</b>	<b>168.89</b>	<b>168.88</b>	<b>97.6%</b>	<b>97.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.40	0.27	0.27	67.7%	67.7%	100.0%
09 Renewable Energy Department	1.01	0.73	0.72	71.8%	71.0%	98.9%
10 Energy Efficiency and conservation Department	0.91	0.60	0.60	66.1%	65.9%	99.7%
11 Electrical Power Department	38.34	38.01	38.01	99.2%	99.1%	100.0%
20 Nuclear Energy Department	3.30	0.80	0.80	24.2%	24.2%	99.9%
<i>Development Projects</i>						
1221 Opuyo Moroto Interconnection Project	2.00	2.00	2.00	100.0%	100.0%	100.0%
1259 Kampala-Entebbe Expansion Project	2.00	2.00	2.00	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.00	1.00	1.00	100.0%	100.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	2.94	2.94	2.94	100.0%	100.0%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	15.00	15.00	15.00	100.0%	100.0%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7.22	7.22	7.22	100.0%	100.0%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	7.67	7.11	7.11	92.8%	92.8%	100.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.00	10.00	10.00	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	30.31	30.31	30.31	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	30.00	30.00	30.00	100.0%	100.0%	100.0%

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## QUARTER 4: 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	0.90	0.90	90.0%	90.0%	100.0%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>62.74</b>	<b>62.74</b>	<b>62.74</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1143 Isimba HPP	18.93	18.93	18.93	100.0%	100.0%	100.0%
1183 Karuma Hydroelectricity Power Project	29.00	29.00	29.00	100.0%	100.0%	100.0%
1350 Muzizi Hydro Power Project	2.52	2.52	2.52	100.0%	100.0%	100.0%
1351 Nyagak III Hydro Power Project	12.29	12.29	12.29	100.0%	100.0%	100.0%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>53.34</b>	<b>42.06</b>	<b>41.89</b>	<b>78.8%</b>	<b>78.5%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	0.28	0.28	59.8%	59.8%	100.0%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.43	0.43	64.4%	64.3%	99.8%
13 Midstream Petroleum Department	0.67	0.24	0.24	35.9%	35.8%	100.0%
14 Petroleum Supply (Downstream) Department	2.51	1.32	1.29	52.8%	51.6%	97.7%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.41	12.41	12.30	100.0%	99.1%	99.1%
1352 Midstream Petroleum Infrastructure Development Project	14.51	10.07	10.06	69.4%	69.3%	99.9%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10.53	9.74	9.72	92.5%	92.4%	99.8%
1410 Skills for Oil and Gas Africa (SOGA)	3.58	1.86	1.86	52.1%	52.0%	99.8%
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3.00	2.44	2.44	81.3%	81.3%	99.9%
1611 Petroleum Exploration and Promotion Frontier Basins	5.00	3.26	3.26	65.2%	65.2%	100.0%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>40.21</b>	<b>34.34</b>	<b>30.77</b>	<b>85.4%</b>	<b>76.5%</b>	<b>89.6%</b>
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	0.46	0.34	0.34	74.0%	73.7%	99.5%
15 Geological Survey Department	0.65	0.39	0.39	59.6%	59.4%	99.8%
16 Geothermal Survey Resources Department	4.45	2.11	2.08	47.5%	46.8%	98.5%
17 Mines Department	0.66	0.38	0.38	58.0%	56.7%	97.8%
<i>Development Projects</i>						
1353 Mineral Wealth and Mining Infrastructure Development	13.35	10.77	10.74	80.6%	80.4%	99.7%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	4.13	4.13	0.77	100.0%	18.6%	18.6%
1505 Minerals Laboratories Equipping & Systems Development	7.40	6.81	6.78	92.1%	91.6%	99.4%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.10	9.40	9.30	103.3%	102.2%	98.9%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>42.16</b>	<b>34.32</b>	<b>32.64</b>	<b>81.4%</b>	<b>77.4%</b>	<b>95.1%</b>



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
08 Internal Audit Department	1.09	0.73	<b>0.73</b>	66.8%	66.8%	100.0%
18 Finance and Administration	19.88	15.64	<b>14.04</b>	78.7%	70.6%	89.8%
19 Sectoral Planning and Policy Analysis	1.19	0.86	<b>0.86</b>	72.6%	72.1%	99.4%
<i>Development Projects</i>						
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	20.00	17.09	<b>17.01</b>	85.4%	85.1%	99.5%
<b>Total for Vote</b>	<b>371.54</b>	<b>342.35</b>	<b>336.91</b>	<b>92.1%</b>	<b>90.7%</b>	<b>98.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Program : 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>479.34</b>	<b>89.80</b>	<b>88.10</b>	<b>18.7%</b>	<b>18.4%</b>	<b>98.1%</b>
<i>Development Projects.</i>						
1221 Opuyo Moroto Interconnection Project	19.19	19.10	<b>19.10</b>	99.5%	99.5%	100.0%
1259 Kampala-Entebbe Expansion Project	20.11	5.69	<b>5.69</b>	28.3%	28.3%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.92	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1391 Lira-Gulu-Agago 132KV transmission project	38.50	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	57.56	54.81	<b>54.81</b>	95.2%	95.2%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	27.89	10.21	<b>8.51</b>	36.6%	30.5%	83.3%
1497 Masaka-Mbarara Grid Expansion Line	142.78	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1654 Power Supply to industrial parks and Power Transmission Line Extension	136.85	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1655 Kikagati Nsongezi Transmission Line	34.54	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Program : 0302 Large Hydro power infrastructure</b>	<b>934.72</b>	<b>96.06</b>	<b>96.06</b>	<b>10.3%</b>	<b>10.3%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1143 Isimba HPP	165.04	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1183 Karuma Hydroelectricity Power Project	654.69	95.00	<b>95.00</b>	14.5%	14.5%	100.0%
1350 Muzizi Hydro Power Project	114.99	1.06	<b>1.06</b>	0.9%	0.9%	100.0%
<b>Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>4.50</b>	<b>4.45</b>	<b>4.45</b>	<b>98.8%</b>	<b>98.8%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.50	4.45	<b>4.45</b>	98.8%	98.8%	100.0%
<b>Program : 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>37.88</b>	<b>7.84</b>	<b>7.84</b>	<b>20.7%</b>	<b>20.7%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	37.88	7.84	<b>7.84</b>	20.7%	20.7%	100.0%
<b>Grand Total:</b>	<b>1,456.44</b>	<b>198.15</b>	<b>196.45</b>	<b>13.6%</b>	<b>13.5%</b>	<b>99.1%</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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**

		<b>Item</b>	<b>Spent</b>
-Review Electricity Act 1999	The recommendations for amendments in the Electricity Amendment Bill 2020	211103 Allowances (Inc. Casuals, Temporary)	50,000
-Implementation strategy for Energy Policy 2020-2030	were considered during the last quarter and submission was made to the Cabinet Secretariat to have the amendments presented to Cabinet for the full approval of the Bill. presentation was scheduled for 19th July 2021.	221002 Workshops and Seminars	50,000
-Four Regulations for the Energy Efficiency and Conservation Bill	Continued implementation of Electricity Connection Policy for no-pole connections.	227001 Travel inland	12,000
-Three (3) quarterly meetings for the sector working group	The Final draft Report for the National Electrification Strategy was received and reviewed.	227004 Fuel, Lubricants and Oils	10,000
-Power Sector Information Centre operational	Continued consultations on the Biofuels Regulations 2021. Held the Directorate Quarterly meeting on June 28th 2021.		

**Reasons for Variation in performance**

Progress in place

<b>Total</b>	<b>122,000</b>
Wage Recurrent	0
Non Wage Recurrent	122,000
<i>AIA</i>	0

**Output: 02 Energy Efficiency Promotion**



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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.	<p>Energy Management for High Energy Consumers</p> <p>Commenced energy audit for 10 energy consumer facilities, 3 Detailed Energy Audits completed (Kampala Cement, Jesa Dairy, NWSC – Gaba Plant)</p> <p>Capacity Building and Training 15 Energy Efficiency Professionals trained under the Certified Energy Auditor Programme</p> <p>Awareness Creation</p> <p>Energy Week 2020 was held with all the associated awareness activities covering Electricity supply, Biomass utilization, safe utilization of electricity and energy saving technologies.</p> <p>Energy Management Systems implemented in accordance with the ISO 50001</p> <p>Coordinated the Baseline survey carried out to ascertain readiness for ISO 50001 standard implementation among industrial parks, conducted in three (3) Industrial Parks i.e. Kampala Industrial and Business Park (KIBP), Mbale Industrial Park and Kasese Industrial Park</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>24,000</p> <p>4,000</p> <p>2,000</p> <p>4,000</p> <p>14,400</p> <p>18,000</p> <p>8,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>74,400</b>
Wage Recurrent	0
Non Wage Recurrent	74,400
<i>AIA</i>	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monthly meetings with the Renewable Energy Department to ensure proper coordination and monitoring of activities	<p>Held two meetings to review progress of the Renewable energy Activities and the progress for the quarter was as follows;</p> <p>Small hydro systems finalized the study for a 120kW pico-hydro system in Isuule</p> <p>Solar systems Six solar Mini grid constructions are ongoing in Kasese and Rubirizi districts. the ministry Demonstrated the use of solar drying technology for post-harvest produce in various districts in eastern and western Uganda</p> <p>Under the Hunan Province donations, the Ministry Installed solar street lights in Nagongera town council (10), Tororo district; Lumino town council (10), Busia district; Goma town council (10), Mukono district; Buikwe town council (5), Buikwe district; Rwentuha town council (6), Bushenyi district; and Manafa town council (5), Manafa district.</p> <p>6 Windmills for water pumping in the Karamoja region were repaired</p> <p>MEMD facilitated the construction of hybrid solar/wind mini-grid systems in different locations in Kotido, Napak, Namayingo and Kaberamaido districts</p> <p>Continued the promotion of Biomass Based Clean Cooking focussing mainly of Biogas and Bquettes</p> <p>continued promotion of the use of LPG for cooking</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>20,000</p> <p>6,300</p> <p>19,000</p> <p>16,800</p> <p>15,000</p>

### Reasons for Variation in performance

Progress in place

<b>Total</b>	<b>77,100</b>
Wage Recurrent	0
Non Wage Recurrent	77,100
AIA	0
<b>Total For SubProgramme</b>	<b>273,500</b>
Wage Recurrent	0
Non Wage Recurrent	273,500
AIA	0

### Recurrent Programmes

Subprogram: 09 Renewable Energy Department

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
Biofuels Strategy and regulation for Uganda 100% developed inline with the Bio fuel Act 2018	Stakeholder consultation with petroleum companies conducted	211103 Allowances (Inc. Casuals, Temporary)	52,000
A Technical study on the integrating small solar electricity systems on the national grid conducted	monitoring of the performance of 516KW solar system at Kololo ceremonial grounds carried out and discussion on its grid integration held with the key stakeholders	221001 Advertising and Public Relations	2,000
Draft Standards for Ethanol stoves and Denatured Ethanol for cooking developed 50%	Procured 200 stoves and 2,000 liters of ethanol as promotion materials for the utilization of the technology disbursement planned for FY 21/22	221002 Workshops and Seminars	22,500
wind energy generation potential in Karamonja Established	monitoring of the wind measuring mast installed in Kotido and Napak carried out, data collection and analysis of the wind regimes done	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.	construction of five(5) solar mini grids in Kasese in collaboration with WWF completed , and installation of 22 solar demonstration system in Buikwe district done	221009 Welfare and Entertainment	8,000
Renewable Energy component of the Draft Energy Policy Finalized	review of the renewable energy component in the Draft Energy Policy completed	221011 Printing, Stationery, Photocopying and Binding	5,471
Promotion of Tree planting for Firewood and charcoal production	Discussions still ongoing for the development of the bamboo project with the two private developers. The Ministry has further supported the completion of the Bio-latrline system at Namagunga	222001 Telecommunications	8,450
		225001 Consultancy Services- Short term	16,000
		227001 Travel inland	31,200
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	13,828

#### Reasons for Variation in performance

COVID restrictions for meetings  
 Progress Noted  
 Progress Noted  
 Progress Noted  
 Progress Noted

<b>Total</b>	<b>202,849</b>
Wage Recurrent	0
Non Wage Recurrent	202,849
<i>AIA</i>	0

#### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Development of a 120 kW pico hydropower community project at Isuule in Kasese	the technical studies and designs for the 120KW pico hydro project at Isuule Kasese reviewed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 69,944
improved institutional efficient cook stoves, energy wood lots and bio latrines for schools promoted	Continued with the monitoring of the biogas system at Namagunga also remote monitoring for some of the installed improved cooks stoves was conducted.	221002 Workshops and Seminars	20,000
Generation of Bio gas from waste (kitchen refusal, food pile, and human waste) to household promoted.	Continued with sensitization of household on the use of the alternative feed stock to animal waste for biogas generation these includes human waste, food left overs, and poultry waste	221009 Welfare and Entertainment	10,000
promotion of energy woodlots in Two (2) districts	promotion of bamboo projects by Wood Land Investment Bamboo Project in Ntoroko district and AAKASS bambo project in west Nile on going	221011 Printing, Stationery, Photocopying and Binding	10,461
ethanol cook stoves for cooking promoted	Procured 200 stoves and 2,000 liters of ethanol as promotion materials for the utilization of the technology disbursement planned for FY 21/22	223007 Other Utilities- (fuel, gas, firewood, charcoal)	150,000
New improved charcoal conversion technologies developed	Not conducted	225001 Consultancy Services- Short term	55,000
wind energy resource in karamoja assessed and uganda wind map developed	monitoring of the wind masts in karamoja done and data collected and analyzed	227001 Travel inland	79,200
Rehabilitation of one non functional wind mills and demonstration of a hybrid electric wind turbine and solar PV community water pumping systems	Repairs of the failed components of the solar/wind hybrid systems at Lokopo community -Napak, Kolasarich Primary school -Kodito on going	227004 Fuel, Lubricants and Oils	60,000
Promotion of wind /solar mini grid s for rural electrification in karamoja	performance of the wind/solar mini grids installed in karamoja monitored and awareness and adoption of the this technologies was promoted among the stakeholders like institutions in karamoja	228002 Maintenance - Vehicles	60,000
Capacity of technicians and MEMD staff builtin renewable energy technologies	No staff training conducted		
large solar water heating systems in five high hot water consuming public institutions demonstrated	demonstration large solar water heating systems installed in Sembabule, kabalore, Buvuma, cumuli districts monitored and awareness on the management and usage of the systems done.		
Productive and innovative uses of solar electricity developed and promoted	10 sites with potential for installation of the water pumping system identified in Luwero, Mpigi, Lira, Kabarole , Kalungu districts		
installation and operation of the 4MW busitema power project	construction of the 4MW solar project at Busitema Commenced .		
Private Sector Associations dealing in Renewable energy Technologies strengthened	additional 2 containers of the solar equipment from Egypt received at Busitema University. Routine consultations and dialogue with private solar energy association conducted on the issues affecting the solar sector		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Progress Noted			
Progress Noted			
Movement and gathering restrictions			
Progress Noted			
Progress Noted			
Progress Noted			
Progress Noted			
Budgetary limitations			
Progress Noted			
Progress Noted			
		<b>Total</b>	<b>514,605</b>
		Wage Recurrent	0
		Non Wage Recurrent	514,605
		AIA	0
		<b>Total For SubProgramme</b>	<b>717,454</b>
		Wage Recurrent	0
		Non Wage Recurrent	717,454
		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	- Coordination team to work with First Parliamentary Council formulated.	211103 Allowances (Inc. Casuals, Temporary)	24,993
Develop one (1) Energy Efficiency Strategy and Plan (2020/21-2024/25)	- Awareness creation for coordination team and the First Parliamentary Council conducted.	221001 Advertising and Public Relations	10,400
	- Documentary review for the development of Draft regulations undertaken for:	221002 Workshops and Seminars	20,000
	- Energy Efficiency Standards and Labeling of energy using appliances	221011 Printing, Stationery, Photocopying and Binding	8,000
	- Energy Audits	222001 Telecommunications	3,150
	- Energy Management	224004 Cleaning and Sanitation	9,000
	- Procedure for designation of energy consumers.	225001 Consultancy Services- Short term	60,000
	- Undertook compilation and documentation of Strategic Actions for the Energy Efficiency Strategy and Plan 2021-2031.	227001 Travel inland	19,475
	- Documentary review for the development of the Energy Efficiency Strategy and Plan 2021-2031 undertaken.	227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	16,000

### Reasons for Variation in performance

Procurement of consultant to support development of regulations halted due to lack of funding.

Procurement of consultant to support development of Energy Efficiency Strategy and Plan (2020/21-2024/25) halted due to lack of funding.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>199,018</b>
		Wage Recurrent	0
		Non Wage Recurrent	199,018
		<i>AIA</i>	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)	60,000
Capacity Building for fifty (50) Energy Management/Energy Efficiency professions	- Five (5) pilot industries to implement the ISO 50001 identified.	221001 Advertising and Public Relations	22,500
Energy (Fuel) Efficiency baseline for motor vehicles in Uganda.	- ISO 50001 implementation guide developed.	221002 Workshops and Seminars	20,000
Identify measures to improve Energy Efficiency in Public buildings by 10%.	- Recruitment process for consultant to review baseline survey commenced with development of ToRs.	221011 Printing, Stationery, Photocopying and Binding	9,876
Monitoring and Supervision of energy efficiency interventions in ten (10) industrial facilities.	15 Professionals trained under the Certified Energy Auditor Training that took place at Golf Course Hotel, Kampala.	222001 Telecommunications	6,300
Energy Efficiency Improvement	- Energy (Fuel) Efficiency baseline for motor vehicles in Uganda conducted.	224005 Uniforms, Beddings and Protective Gear	13,750
Proposals for Energy Cost reduction among ten (10) high energy consuming facilities	- Project concept for promotion of fuel efficiency approved and submitted to the Development Committee (DC) at the Ministry of Finance, Planning and Economic Development (MoFPED).	227001 Travel inland	138,000
Two (2) Energy Efficiency Awareness Campaigns to sensitize energy consumers on sustainable energy utilization.	- Preliminary energy audits conducted for: 1) New Vision Printing & Publishing Company Limited 2) Uganda Revenue Authority (URA) 3) National Water, Ggaba Plant - Detailed Energy Audit Conducted for National Water and Sewerage Corporation	227004 Fuel, Lubricants and Oils	80,000
	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, 16) Palema Crown Hotel.	228002 Maintenance - Vehicles	50,000
	Energy Audits completed for:		
	1) Kampala Cement		
	2) Jesa Dairy		
	3) Mukwano Industries		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 4) Movit products
- 5) Best Pack Limited
- 6) Africa Polysack Limited
- 7) Global Paper Limited
- Energy Week 2020 held from 30th November to 4th December 2020
- Undertook Post Energy Week 2020 survey
- Media campaigns for efficient cooking conducted.
- Media awareness campaigns on efficient energy use conducted in Lira Municipality.
- Concept for Energy Week 2021 developed

### Reasons for Variation in performance

NIL

Due to lack of funds, only National Water and Sewerage Corporation Gaba 2 facility was considered. Limited funds to facilitate training of 50 professionals.

NIL

Funding available only for survey. Actual implementation not provided for under funding.

NIL

<b>Total</b>	<b>400,426</b>
Wage Recurrent	0
Non Wage Recurrent	400,426
AIA	0
<b>Total For SubProgramme</b>	<b>599,444</b>
Wage Recurrent	0
Non Wage Recurrent	599,444
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Electrical Power Department

##### Outputs Provided

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

	Electricity Amendment Bill 2020 was revised during the quarter and resubmitted to Cabinet Secretariat for rescheduling for presentation to Cabinet.	Item	Spent
Increased Generation capacity and expanded transmission ,distribution network		211103 Allowances (Inc. Casuals, Temporary)	49,795
Improved reliability of operational generation plants		227001 Travel inland	156,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	100,000
	Procurement of Plant and Design Build Contractor for Muzizi stands as follows; Contract negotiations were concluded between the Best Evaluated Bidder (BEB) Strabag Voith Elecnor (SVE) consortiums. Evaluations for the supervising consultant were finalised and reports were submitted to the financier (KFW) for a no objection		
	The physical progress for Karuma hydropower project (KHPP) as at 30th June 2021 was at 98.98%. Progress on the Karuma Interconnection Project (KIP)		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

component is as follows: Karuma – Kawanda Transmission Line is at 98%, Karuma - Lira Transmission Line at 86.4% and Karuma - Olwiyo Transmission Line at 98%. Construction of Substations under KIP progressed as follows: Kawanda Substation stands at 95%, Karuma Substation at 95%, Lira Substation at 90% and Olwiyo Substation at 87.6% (physical progress under the KIP was revised downwards compared to the previous report of 31st March 2021 due to emergence of snags that are currently being rectified). Implementation of CSR was as follows: Extension and renovation of Masindi Barracks Health Centre (HC) IV was successfully completed, commissioned and handed over to the UPDF on 16th April 2021. Extension and refurbishment of Amaji Primary School stands at 85% and Construction of Dii-Cuinyi General hospital stands at 55%.

Under the Resettlement Action Plan (RAP), Payment for Project Affected Persons (PAPs) is at 98%, Construction of the Mosque at 80% (physical progress has been revised downwards due to additional scope of works), Construction of the Karuma Church was completed, refurbishment of the Karuma primary School completed, Resettlement of Vulnerable PAPs in Laponi village Nwoya District is ongoing, and RAP for the reservoir is still ongoing; The outstanding RAP is due to residue cases (73) in court.

Isimba Hydropower Plant: Three of the four units were fully operational while one was under maintenance as at 30th June, 2021. The outstanding snags/scope had been addressed to 97% completion. The second wave of COVID-19, among other challenges has impacted the progress of works. The Isimba Public Bridge connecting Kayunga district to Kamuli District was opened to the Public on 8th January, 2021 and the contractor is addressing the snags under the one year DLP that commenced on 30th December 2020 and will end on 30th December, 2021. The project financial performance remained at 92.52% as no payments were effected to the Contractor during the



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

reporting period.

To-date, the RAP for Isimba is at 98.29% for the Dam site and reservoir and 96.82% for the transmission line. Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the HSE regulations and requirements. Implementation of the Community Development Action Plan (CDAP) is at 50%. CDAP works have been affected by budget shortfalls which UEGCL has reported to be about UGX 19 Billion that is required to finance the outstanding planned CDAP.

Due to Covid 19 restrictions department did not do physical monitoring of the upcountry power plants.

### Reasons for Variation in performance

	<b>Total</b>	<b>355,795</b>
	Wage Recurrent	0
	Non Wage Recurrent	355,795
	<i>AIA</i>	0

### Output: 03 Renewable Energy Promotion

Expanded and reliable transmission and distribution network	Progress for Karuma Interconnections was as follows: Kawanda Substation at 95%, Karuma Substation at 95%, Lira Substation at 90% and Olwiyo Substation at 87.6%	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	39,476

### Reasons for Variation in performance

	<b>Total</b>	<b>39,476</b>
	Wage Recurrent	0
	Non Wage Recurrent	39,476
	<i>AIA</i>	0

### Output: 04 Increased Rural Electrification

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
300,000 new connections made to the grid under Electricity Connection Policy	<p>Rural Electrification coverage of district headquarters is almost complete. To date, 126 out of 127 districts have been connected to the national grid.</p> <p>Construction works continued under the Bridging the Demand-Supply Gap through Accelerated Rural Electrification Project which aims at extending power to all Sub-counties in the Country. . As at 30 June, 2021, the overall project implementation was at 62%.</p> <p>2. While considering the rationalization of Government agencies, Cabinet took decision to mainstream The Rural Electrification Agency (REA) as a department of the Ministry of Energy and Mineral Development (MEMD). The Electricity (Establishment and Management of the Rural Electrification Fund) Instrument, 2021 (Statutory Instrument No.29 of 2021) which was published on 10th May, 2021 provides for among others, the transfer of all obligations, liabilities and Assets of REA to the Ministry.</p> <p>The negotiations for the Electricity Access Scale Up Project were halted due to the changes at REA brought about by the new statutory Instrument 29 and the Cabinet decision on the REA - being mainstreamed back to the Ministry. The Ministry of Finance requested the World Bank to reappraise the project given the changes.</p> <p>the Department continued monitoring the implementation of various rural electrification schemes.</p>	<p><b>Item</b></p> <p>221010 Special Meals and Drinks</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>13,657</p> <p>191,995</p>

### Reasons for Variation in performance

<b>Total</b>	<b>205,652</b>
Wage Recurrent	0
Non Wage Recurrent	205,652
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

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## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
• Fluctuations in the tariff structure stabilized.	Funds were remitted to UETCL based on the release for the quarter.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 37,408,676

### Reasons for Variation in performance

<b>Total</b>	<b>37,408,676</b>
Wage Recurrent	0
Non Wage Recurrent	37,408,676
AIA	0
<b>Total For SubProgramme</b>	<b>38,009,599</b>
Wage Recurrent	0
Non Wage Recurrent	38,009,599
AIA	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A comprehensive Nuclear Energy bill in place (100% complete) Bilateral cooperation on nuclear energy coordinated and implemented (At least four (4) coordination meetings). Radioactive waste management strategy finalized (100% Completed). Capacity building and training through participation in short professional training courses supported (At least twenty (20) MEMD Staff trained) Strategic Environmental Assessment (SEA) completed (100%)	<ul style="list-style-type: none"> <li>• Terms of Reference (TORs) for procurement of consultancy services to conduct RIA prepared. • A meeting to review the TOR was conducted with the Cabinet Secretariat (Policy Analysis and Planning Department) and Ministry of Justice and Constitutional Affairs on 18th August 2020 •Hands-On Training on Regulatory Impact Assessment on Nuclear Energy conducted on 8th - 11th September 2020. • Consultative meetings on RIA were conducted. • Technical Meetings on Regulatory Impact Assessment conducted and draft report prepared.</li> <li>• Draft Regulatory Impact Assessment (RIA) Report Completed by April 2021.</li> <li>•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.</li> <li>• Consultations on bilateral cooperation conducted with CNNC.</li> <li>• Deferred due to Covid-19 Restrictions</li> <li>• Preliminary environmental data to determine the scope of work of the consultant collected in the potential areas of Buyende and Nakasongola. • Terms of Reference (TORs) for the consultancy finalized. • Expression of interest for consultancy to conduct SEA were received and evaluated. • Best Evaluated bidder selected. • Financial Negotiations were conducted in May 2021.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 181,440 3,300 32,563 8,000 2,375 25,386 48,782 16,000

### Reasons for Variation in performance

The preparation of a Comprehensive nuclear energy bill was delayed due to change in methodology for conducting RIA.

The procurement process for consultancy was affected by the Pandemic resulting into delays.

- Deferred due to Covid-19 Restrictions

<b>Total</b>	<b>317,845</b>
Wage Recurrent	0
Non Wage Recurrent	317,845
<i>AIA</i>	0

### Output: 05 Atomic Energy Promotion and Coordination

International Atomic Energy Agency (IAEA) Technical Cooperation (TC)	<ul style="list-style-type: none"> <li>• Four (4) IAEA - TC projects designed (i.e. Two (2) for Ministry of Energy&amp;</li> </ul>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Mineral Development, one (1) for National Crops Resources Research Institute (NaCRRI), one (1) for Centre for Nuclear Science and Technology)	Item	Spent
Programme coordinated and monitored (Sixteen (16) TC projects monitored and at least three (3) new TC projects designed),	• 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.	211103 Allowances (Inc. Casuals, Temporary)	147,480
Awareness on nuclear energy conducted	• Coordinated the Covid-19 Assistance (Equipment and Test-kits) from IAEA to Uganda.	221001 Advertising and Public Relations	6,600
IAEA Integrated Nuclear Infrastructure Review (INIR) completed (100%)	• A field visit to Regional Animal Disease Diagnostic Centres (RADDC's) in Lira district in the month of December 2020 was conducted.	221002 Workshops and Seminars	19,550
Final Nuclear Power Plant site selected	• A field visit to Regional Animal Disease Diagnostic Centres (RADDC's) in Gulu district in the month of February 2021 was conducted.	221008 Computer supplies and Information Technology (IT)	45,000
Uranium exploration and evaluation monitored (Four (4) field visits)	• Finalized negotiation for more IAEA support for Nuclear Power Infrastructure Development for the Cycle 2022-2023.	221009 Welfare and Entertainment	4,000
Preliminary activities for construction of Center for Nuclear Science and Technology conducted (one (1) MoU signed with the host institution).	• Finalized negotiation for more IAEA support for improvement of cassava and rice disease resistance through mutation breeding techniques under National Crops Resources Research Institute (NaCRRI).	221011 Printing, Stationery, Photocopying and Binding	15,000
Establishment of a gamma irradiation facility to improve quality of agro-produce for export monitored (Three (3) meeting)	• Regional AFRA activities coordinated.	221012 Small Office Equipment	1,600
	• Stakeholders' workshop to review draft Nuclear Communication Strategy for Uganda 2020-2025 conducted from 24th - 28th August 2020.	222001 Telecommunications	2,000
	• Data to update the directory on Nuclear Technology Services was collected in September 2020.	227001 Travel inland	56,760
	• Draft Nuclear Communication Strategy updated.	227004 Fuel, Lubricants and Oils	60,020
	• Key messages on nuclear communication drafted.	228002 Maintenance - Vehicles	23,355
	• Awareness on application of research reactor conducted at Makerere University, Soroti University, Kyambogo University and Busitama University.		
	• Poster on Nuclear Energy Applications was designed and 200 copies produced.		
	• 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.		
	• Self Evaluation report finalized in preparation for IAEA's Integrated Nuclear Infrastructure Review (INIR).		
	• Preparation for INIR Phase 1 Mission in Uganda (Combined SER support mission and pre-INIR mission) was conducted from 1st to 3rd June 2021.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Draft Terms of Reference for consultancy prepared.
- Meetings to develop the ranking criteria for Nuclear Power Plant site selection were conducted.
- 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.
- Site Assessment studies for Buyende, Nakasongola and Lamwo 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.
- Finalized negotiation for more IAEA support for Uranium Exploration and Evaluation for the Cycle 2022-2023.

- 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.
- Consultations on the construction of Centre for Nuclear Science and Technology were conducted with Ministry of Science Technology and Innovation in 8th June 2021.
- Finalized negotiation for IAEA support for the construction of Centre for Nuclear Science and Technology in Uganda.
- 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.
- Evaluation of Expression of Interest for consultancy services on the use gamma

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

irradiation was conducted. Two (2) bidders out of eight (8) qualified to proceed to the next level.

### Reasons for Variation in performance

progress noted

progress noted

Final IAEA's Integrated Nuclear Infrastructure Review (INIR) Phase 1 Mission is planned for 25th November to 7th December 2021, the activity was delayed due to interruptions caused by the pandemic.

progress noted

<b>Total</b>	<b>381,365</b>
Wage Recurrent	0
Non Wage Recurrent	381,365
AIA	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)	100,000

### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
<b>Total For SubProgramme</b>	<b>799,210</b>
Wage Recurrent	0
Non Wage Recurrent	799,210
AIA	0

### Development Projects

#### Project: 1221 Opuyo Moroto Interconnection Project

##### Capital Purchases

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

• Completion of RAP Implementation	RAP implementation remained at 97% of compensation on the 160km corridor	Item	Spent
		311101 Land	1,600,000

### Reasons for Variation in performance

Delays have been experienced owing to COVID 19 pandemic.

<b>Total</b>	<b>1,600,000</b>
GoU Development	1,600,000
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 79 Acquisition of Other Capital Assets

		Item	Spent
• Completion of Opuyo-Moroto transmission line and related substation construction works	Transmission line (Lot 1) 100% complete	281504 Monitoring, Supervision & Appraisal of Capital work	400,000
• Completion of Opuyo Substation Upgrade	Substations (Lot 2) 100% complete	312104 Other Structures	19,099,562

### Reasons for Variation in performance

A few snags yet to be rectified under the defects liability period.

<b>Total</b>	<b>19,499,562</b>
GoU Development	400,000
External Financing	19,099,562
AIA	0
<b>Total For SubProgramme</b>	<b>21,099,562</b>
GoU Development	2,000,000
External Financing	19,099,562
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	RAP Implementation at 79% (843 of the 1062 transactions)	311101 Land	1,800,000

### Reasons for Variation in performance

Delays by Contractors: Close supervision of the Contractors is ongoing to avoid further delays

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

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Completion of Construction of the transmission line and substations	Lot 1 - 132kV Transmission Line: physical progress at 57%. Lot 2 - Mutundwe and Entebbe Substations: Construction at 75%	281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	200,000 5,687,365

### Reasons for Variation in performance

Delayed by 6 months. Protracted valuation disputes, irregular documentation by PAPs, Overlapping titles, speculation by PAPs

<b>Total</b>	<b>5,887,365</b>
GoU Development	200,000



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	5,687,365
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,687,365</b>
		GoU Development	2,000,000
		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	The project is sourcing for funds and the ESIA studies are on going at about 70%.	Item	Spent
Procurement of contractor	Amendment of the Avifauna study to include a Critical Habitat Assessment is under discussion	281503 Engineering and Design Studies & Plans for capital works	1,000,000

### Reasons for Variation in performance

slow progress noted due to lengthy discussions

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

### Development Projects

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

##### Capital Purchases

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

• 100% completion of RAP Implementation	RAP Implementation is at 95%	Item	Spent
		311101 Land	2,500,000

### Reasons for Variation in performance

Slow progress of procurement of EPC Contractor has caused loss of project time

<b>Total</b>	<b>2,500,000</b>
GoU Development	2,500,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
• Delivery of materials, commencement of construction of the power line Payment of Deemed Energy for Achwa/Agago hydro power plant	Contract for Lot A- substations was signed on 23rd March 2021. Contract Effectiveness: Awaiting payment of Advance by KfW. Kickoff and Site Handover completed between 30th June and 7th July, 2021  Contract Signing for Lot B(T/line): Contract was signed on 12th April, 2021 Contract Effectiveness: Awaiting payment of Advance by KfW. Kickoff and site handover took place from 1st to 8th July 2021  Continued to pay deemed energy payment	<b>Item</b> 312104 Other Structures	<b>Spent</b> 442,000

### Reasons for Variation in performance

Slow progress of procurement of EPC Contractor has caused loss of project time

<b>Total</b>	<b>442,000</b>
GoU Development	442,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,942,000</b>
GoU Development	2,942,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

• 100% completion of RAP implementation	RAP Implementation is 81% complete.	<b>Item</b> 311101 Land	<b>Spent</b> 14,500,000
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### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>14,500,000</b>
GoU Development	14,500,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• 80% completion of construction of transmission line and substations	Transmission line overall progress is 20%  Lot 1 (transmission line) – Works commenced on 8th June 2020; Soil Investigations and detailed survey are 95% complete; Design is 50% complete; Procurement of materials is 15% complete Lot 2 (substations) - The EPC Contract was signed on 24th April, 2021	<b>Item</b>  281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b>  500,000

### Reasons for Variation in performance

progress noted

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

### Development Projects

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

##### Capital Purchases

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

• Completion of RAP Implementation Conducting RAP audit; Corridor demarcation	Transmission Line Corridor Acquisition 80.5% (2,686 out of 3,337 PAPs)  Substation Land Acquisition Kole Switching Station - 100%, Nebbi – 100%, Gulu - 100%, Arua substation 100%	<b>Item</b>  311101 Land	<b>Spent</b>  6,000,000
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### Reasons for Variation in performance

Project lost time owing to slow progress of procurement of contractors yet loan is expiring in October 2022

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

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	Transmission line overall progress is 30%. Substations overall progress is weighted at 20%	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures 312201 Transport Equipment	<b>Spent</b> 1,034,960 54,805,420 190,000

### Reasons for Variation in performance

Project lost time owing to slow progress of procurement of contractors yet loan is expiring in October 2022

<b>Total</b>	<b>56,030,380</b>
GoU Development	1,224,960
External Financing	54,805,420
AIA	0
<b>Total For SubProgramme</b>	<b>62,030,380</b>
GoU Development	7,224,960
External Financing	54,805,420
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 60 project sites	Item	Spent
Capacity building undertaken in M & E of project aspects including Social and environment	Compliance monitoring of installation practices of newly trained and licensed 27 wire-men contract signing expected to be finalized at the end of the month in Quarter 1	211102 Contract Staff Salaries	499,059
safeguards undertaken	Compliance monitoring of installation practices of newly trained and licensed wire-men contract signing expected to be finalized at the end of the month in Quarter 1	211103 Allowances (Inc. Casuals, Temporary)	55,000
monitoring of installation practices of newly trained and licensed wire-men undertaken.	Framework to facilitate private investments in transmission facilities developed	213004 Gratuity Expenses	54,928
		221002 Workshops and Seminars	24,000
		221003 Staff Training	24,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	60,000

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

Noted progress  
Noted progress  
Noted progress  
Noted progress

**Total 846,987**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	846,987
		External Financing	0
		AIA	0

### Output: 02 Energy Efficiency Promotion

Promotion of efficient use of electricity in project areas undertaken	Promotion of efficient use of electricity completed 110 households and business premises Construction supervision and defects liability monitoring of institutional solar installations 80 where completed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	55,000
		221001 Advertising and Public Relations	37,600
		221002 Workshops and Seminars	21,600
		225001 Consultancy Services- Short term	300,000
		227001 Travel inland	19,800
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	14,000

### Reasons for Variation in performance

Noted progress  
Noted progress

<b>Total</b>	<b>508,000</b>
GoU Development	508,000
External Financing	0
AIA	0

### Output: 03 Renewable Energy Promotion

National standards of solar home systems in place	systems in place Project investment locations collected and mapped Monitoring sustainability where 70 investments undertaken pico/micro hydropower schemes in Kasese, Arua and Mbale undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		221003 Staff Training	4,800
		221011 Printing, Stationery, Photocopying and Binding	25,000
		225001 Consultancy Services- Short term	300,000
		227001 Travel inland	54,000

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

### Reasons for Variation in performance

Noted progress  
Noted progress

<b>Total</b>	<b>483,800</b>
GoU Development	483,800
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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 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 40 households, 3 grid extensions and 6 grid intensification schemes	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
Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project developed	Environment and social compliance monitoring of project investments	225001 Consultancy Services- Short term	300,000
Awareness campaigns in project beneficiary sites and capacity building of grievance redress committees undertaken on Environment and Social aspects.		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	40,000
		281504 Monitoring, Supervision & Appraisal of Capital work	500,000

### Reasons for Variation in performance

Noted progress  
Noted progress  
Noted progress

<b>Total</b>	<b>886,000</b>
GoU Development	886,000
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	4,300,000

### Reasons for Variation in performance

Noted progress

<b>Total</b>	<b>4,300,000</b>
GoU Development	4,300,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supply of computer licenses and applications	Field tablets and high-end computers in place	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 86,441

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

<b>Total</b>	<b>86,441</b>
GoU Development	86,441
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	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 8,510,000
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### Reasons for Variation in performance

Noted progress

<b>Total</b>	<b>8,510,000</b>
GoU Development	0
External Financing	8,510,000
AIA	0
<b>Total For SubProgramme</b>	<b>15,621,228</b>
GoU Development	7,111,228
External Financing	8,510,000
AIA	0

### Development Projects

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

##### Outputs Provided

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

Supervision of mini-hydro works	•Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. Expressions of Interest evaluation report received a statement of No-Objection in order to proceed to RFP.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 190,000 5,000
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### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>195,000</b>
GoU Development	195,000
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Resettlement Action Plan Civil and Electro Mechanical Works	<ul style="list-style-type: none"> <li>Continued undertaking of RAP activities for land compensation. More than 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.</li> <li>Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings</li> </ul>	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000
		312104 Other Structures	8,000,000
	Undertook validation topographic surveys to update tender designs in preparation for RFP launch		

#### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>9,800,000</b>
GoU Development	9,800,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,995,000</b>
GoU Development	9,995,000
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

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

Completion of RAP Implementation	RAP Implementation is 75% complete as at 30th June, 2021	Item	Spent
		311101 Land	30,306,934
	The procurement of the EPC contractor has been initiated. Review of Tender documents is complete. Review by UETCL was done. Expected to be completed and approved within July 2021		

#### Reasons for Variation in performance

Slow progress due to lengthy compensation processes

<b>Total</b>	<b>30,306,934</b>
GoU Development	30,306,934



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
		<b>Total For SubProgramme</b>	<b>30,306,934</b>
		GoU Development	30,306,934
		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%	As at June 42% of the PAPs had signed disclosure agreements for Compensation by UETCL to Start since the funds were available. Prepared a Resettlement Action Plan (RAP) report for the project. The Financiers required enhancement of the RAP to match international standards prior to the first disbursement in July 2021	Item	Spent
		311101 Land	29,500,000
	Steyn Ready Associated (SRA) contracted KfW, together with GMT Consults Limited (contracted by UETCL) have completed the review and update of the RAP report as required. UETCL received a No objection to the final Resettlement Action Plan on 16th December 2020 in order to kick start RAP compensation		

#### Reasons for Variation in performance

Delays were due to conditionalities by the financier and lengthy time for the PAPS to sign disclosure agreements

<b>Total</b>	<b>29,500,000</b>
GoU Development	29,500,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• Commence Construction of the transmission line and the related substations	The Contract for design review, tender document preparation and supervision of works was signed on 22nd October 2018, with AF Consultants Switzerland Limited in association with DECON International GmbH and SOFRECO. However, the lead consultant AF Consult Switzerland Limited withdrew from offered consultancy services on 22nd August, 2019 before commencement due to change in their business strategy. The contract therefore required amendment and this process was concluded on 14th May, 2020 with the Consultancy Services being offered by DECON International and SOFRECO.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 500,000

### Reasons for Variation in performance

No much progress noted

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>30,000,000</b>
GoU Development	30,000,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

• 20% RAP implementation	RAP study report submitted to Chief Government Valuer (CGV) for approval. 15% of PAPs have signed disclosure agreements and compensation to commence immediately the CGV clears the report	<b>Item</b> 311101 Land	<b>Spent</b> 15,000,000
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### Reasons for Variation in performance

Delays due to lengthy negotiations

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

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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>The procurement of a supervision consultant and RAP implementation consultant is ongoing (at evaluation stage).The contractor completed Final Design for substations.. Most of the equipment was delivered to site.The contractor is restructuring the project (timelines, subcontractors and personnel) to be able to continue the initially stalled project</p> <p>Ongoing -Site clearance undertaken and completed - Mobilization of tent and sanitary facilities completed - Extension of water supply completed - Assessment of requirements for site leveling undertaken by the site meeting held on 03/02/21 - Excavation of top soil from the substation site completed - Levelling of the substation and the access road with murrum completed and compaction completed - Construction of transformer plinth started.</p>	<p><b>Item</b></p> <p>312104 Other Structures</p>	<p><b>Spent</b></p> <p>5,000,000</p>

### Reasons for Variation in performance

Delays due to lengthy negotiations

Issue of Notice to proceed with implementation of Kapeeka and Mbale Lots ahead of Loan effectiveness due to the urgency to supply the respective parks with additional transformation capacity is pending

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

### Development Projects

#### Project: 1655 Kikagati Nsongezi Transmission Line

#### Capital Purchases

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

10% RAP implementation	RAP progress was at 7%	<b>Item</b>	<b>Spent</b>
		311101 Land	900,000

### Reasons for Variation in performance

NO progress noted

**Total 900,000**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
		GoU Development	900,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>900,000</b>
		GoU Development	900,000
		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)	9,000,000
<b>Reasons for Variation in performance</b>			
progress noted			
		<b>Total</b>	<b>9,000,000</b>
		GoU Development	9,000,000
		External Financing	0
		AIA	0

#### Capital Purchases

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

100% RAP Completed for Isimba HPP	To-date, the RAP for Isimba is at 98.29% for the Dam site and reservoir and 96.82% for the transmission lineThe project financial performance remained at 92.52% as no payments were effected to the Contractor during the reporting period	Item	Spent
		311101 Land	3,000,000
<b>Reasons for Variation in performance</b>			
progress noted			
		<b>Total</b>	<b>3,000,000</b>
		GoU Development	3,000,000
		External Financing	0
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	The Isimba Public Bridge connecting Kayunga district to Kamuli District was opened to the Public on 8th January, 2021 the contractor is addressing the snags under the one year DLP that commenced on 30th December 2020 and will end on 30th December, 2021 Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the HSE regulations and requirements. Implementation of the Community Development Action Plan (CDAP) is at 50%. CDAP works have been affected by budget shortfalls which UEGCL has reported to be about UGX 19 Billion that is required to finance the outstanding planned CDAP interventions. The Isimba Public Bridge connecting Kayunga district to Kamuli District was opened to the Public on 8th January, 2021	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges. 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 3,321,000 1,500,000 2,000,000 20,000 50,000 39,729

### Reasons for Variation in performance

progress noted  
progress noted

<b>Total</b>	<b>6,930,728</b>
GoU Development	6,930,728
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,930,728</b>
GoU Development	18,930,728
External Financing	0
AIA	0

### Development Projects

#### Project: 1183 Karuma Hydroelectricity Power Project

##### Outputs Funded

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

Increased Power Generation of 600MW added to the National Grid	Transfers made to UECTCL to build transmission lines whose physical Progress: ?Karuma – Kawanda at 99% ?Karuma-Olwiyo at 99% ?Karuma-Lira at 78%	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 23,000,000
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### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>23,000,000</b>
GoU Development	23,000,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 71 Acquisition of Land by Government

Outstanding RAP activities completed Environment and Social Management Plan monitored RAP and ESIA Activities monitored	97% outstanding RAP activities completion 97% outstanding RAP activities completion	Item	Spent
		281501 Environment Impact Assessment for Capital Works	1,000,000
		281504 Monitoring, Supervision & Appraisal of Capital work	519,931
		311101 Land	2,400,000

### Reasons for Variation in performance

1. Delays due to the lockdown following the outbreak of Covid-19 pandemic. These arose from failure of Contractor's and Owner's Engineer's experts to travel to project site coupled with challenges in shipping of required materials, machinery and equipment

1. Delays due to the lockdown following the outbreak of Covid-19 pandemic. These arose from failure of Contractor's and Owner's Engineer's experts to travel to project site coupled with challenges in shipping of required materials, machinery and equipment

<b>Total</b>	<b>3,919,931</b>
GoU Development	3,919,931
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	Supervision and monitoring of CDAP activities ,UEGCL has made progress as indicated in the physical progress for the various project components is as follows as at 28th June 2021 and financial progress, the physical progress for the various project components is as follows as at 28th June 2021 Supervision and monitoring of CDAP activities ,UEGCL has made progress as indicated in the physical progress for the various project components is as follows as at 28th June 2021 and financial progress, the physical progress for the various project components is as follows as at 28th June 2021	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000
		312104 Other Structures	799,979

### Reasons for Variation in performance

1. Delays due to the lockdown following the outbreak of Covid-19 pandemic. These arose from failure of Contractor's and Owner's Engineer's experts to travel to project site coupled with challenges in shipping of required materials, machinery and equipment

<b>Total</b>	<b>1,799,979</b>
GoU Development	1,799,979
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 80 Large Hydro Power Infrastructure

Karuma Hydro Power Project commissioned and operational

financial progress, the physical progress for the various project components is as follows as at 28th June 2021:  
 1. Karuma Hydropower plant –98.98%;  
 2. Karuma Interconnection Project components have progressed as follows:  
 •Karuma – Kawanda Transmission Line - 99%;  
 •Karuma -Lira Transmission Line–99%;  
 •Karuma -Olwiyo Transmission Line - 78%;  
 •Kawanda Substation – 95%;  
 •Karuma Substation – 95%;  
 •Lira Substation – 90%;  
 •Olwiyo Substation – 87.6%.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	280,000
312104 Other Structures	94,999,130

### Reasons for Variation in performance

1. Delays due to the lockdown following the outbreak of Covid-19 pandemic. These arose from failure of Contractor's and Owner's Engineer's experts to travel to project site coupled with challenges in shipping of required materials, machinery and equipment

<b>Total</b>	<b>95,279,130</b>
GoU Development	280,000
External Financing	94,999,130
AIA	0
<b>Total For SubProgramme</b>	<b>123,999,040</b>
GoU Development	28,999,910
External Financing	94,999,130
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 completed  
 Technical Evaluation of 10 bids for the Supervision Engineer for pre-qualification completed awaiting No-Objection from KfW to proceed with Request for Proposals

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,931,396

### Reasons for Variation in performance

<b>Total</b>	<b>1,931,396</b>
GoU Development	1,500,000
External Financing	431,396
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

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 completed Technical Evaluation of 10 bids for the Supervision Engineer for pre-qualification completed awaiting No-Objection from KfW to proceed with Request for ProposalsQuarterly Sensitization and awareness regarding CDAP carried out in project affected areas.-Community Development Action Plan (CDAP) awareness and sensitization activities carried out in the project affected areas. -Catchment Management sensitization and awareness along the River Muzizi catchment carried outNo training carried out due to Covid-19 movement restrictionsSensitization and awareness on HSE matters carried out in the project affected areas.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,017,000
		312104 Other Structures	628,239

### Reasons for Variation in performance

<b>Total</b>	<b>1,645,239</b>
GoU Development	1,017,000
External Financing	628,239
AIA	0
<b>Total For SubProgramme</b>	<b>3,576,635</b>
GoU Development	2,517,000
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 34%.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	10,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>10,000,000</b>
GoU Development	10,000,000



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 71 Acquisition of Land by Government

		Item	Spent
RAP Implementation under West Nile Grid Extension Project	West Nile Grid RAP implemented. Sensitization and awareness carried out in the project affected areas. 88% compensation completed.	311101 Land	500,000

#### Reasons for Variation in performance

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

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

		Item	Spent
Supervision of works for the Nyagak III HPP (MEMD) Monitoring and supervision of CDAP Activities Monitoring and supervision of RAP Activities under the plant and transmission line. Sensitization of the Project Affected Communities on Environment Protection and Conservation	Monitoring and supervision of project construction works carried out. Construction at 34%. CDAP awareness and sensitization activities carried out in the project affected areas. Quarterly community sensitization and awareness on health, safety and environment carried out in the project affected areas. Environment, Social, Health and Safety matters monitored and supervised in the project affected area to ensure adherence	281504 Monitoring, Supervision & Appraisal of Capital work	1,793,211

#### Reasons for Variation in performance

<b>Total</b>	<b>1,793,211</b>
GoU Development	1,793,211
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,293,211</b>
GoU Development	12,293,211
External Financing	0
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 04 Directorate of Petroleum

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Four (4) Investment projects in the Petroleum Value Chain promoted. one (1) Petroleum Sub sector Strategic Plan In place and Implemented.	Evaluation of bids were completed and successful bidders informed after which they viewed data of interest to assist in their final bids in Q4. Bidders conference for 2nd licensing round held. Bidding process closed on 30th June	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	11,400
		227004 Fuel, Lubricants and Oils	9,430
		228002 Maintenance - Vehicles	9,079
	Final PIAP for Sustainable Petroleum Resources under NDP III was developed.		

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>29,909</b>
Wage Recurrent	0
Non Wage Recurrent	29,909
AIA	0

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

Atleast 2 laws in the legal and regulatory framework for the Petroleum Value Chain updated	The RIA for the NOGP was Approved recommending the updating of the NOGP 2008. Consultations with leaders in Western Uganda on RIA for the NOGP held.	<b>Item</b>	<b>Spent</b>
National Oil and Gas Policy 2008 reviewed and updated	ToRs for the SEA for the NOGP approved. Kick off meeting for steering committee held	211103 Allowances (Inc. Casuals, Temporary)	76,000
one (1) monitoring and evaluation strategy and plan for the updated National Oil and Gas Policy in place	M & E strategy reviewed and updated	221001 Advertising and Public Relations	4,200
		221002 Workshops and Seminars	63,000
		221011 Printing, Stationery, Photocopying and Binding	4,770
		227001 Travel inland	11,400
		227004 Fuel, Lubricants and Oils	18,860

### Reasons for Variation in performance

No variations  
Consultations on RIA report in central region halted due to COVID-19 lockdown  
No variations

<b>Total</b>	<b>178,230</b>
Wage Recurrent	0
Non Wage Recurrent	178,230
AIA	0

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

National Content Policy Implemented by training 100 local Ugandan suppliers	No training undertaken	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,000
		227001 Travel inland	11,400
		227004 Fuel, Lubricants and Oils	9,430
		228002 Maintenance - Vehicles	9,088

### Reasons for Variation in performance

No training undertaken due to COVID 19 restrictions

<b>Total</b>	<b>48,918</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	48,918
		AIA	0

### Output: 04 Monitoring Upstream petroleum activities

		Item	Spent
40 field monitoring visits and Constant oversight and supervision of the petroleum industry in Uganda.	12 oversight supervision visits were undertaken to Moroto-Kadam, for GGG activities, infrastructure works, security and local content.	227001 Travel inland	11,400

#### Reasons for Variation in performance

Some supervision visits couldn't be undertaken due to COVID 19 restrictions in some quarters

<b>Total</b>	<b>11,400</b>
Wage Recurrent	0
Non Wage Recurrent	11,400
AIA	0

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

		Item	Spent
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. 4. 40 Engagements on sector updates, land issues and national content undertaken in the districts of Hoima, Buliisa, Kikuube, Kagadi, Katakwi, Katakwi, Entebbe offices, Kampala 12 radio talkshows on oil and gas sector updates undertaken in 4 regions of the country	221001 Advertising and Public Relations	12,600
	Social Media platforms developed Petroleum website up and running Stakeholder engagements undertaken in the Albertine Graben to sensitize communities on land, local content and opportunities in the oil and gas industry. communication strategy reviewed		

#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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 variations

No variations

No variations

Delays in approving Communication Strategy due to Pandemic restrictions

Limited engagements held due to COVID-19 restrictions

<b>Total</b>	<b>12,600</b>
Wage Recurrent	0
Non Wage Recurrent	12,600
AIA	0
<b>Total For SubProgramme</b>	<b>281,057</b>
Wage Recurrent	0
Non Wage Recurrent	281,057
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
- Basin Analysis studies and Resource Assessment for two (2) basins ie Rhino-Camp basin and the entire Albertine Graben undertaken	174-line kms of geophysical data and 624 square kms of geological and geochemical data in new sedimentary basin (Katakwi & Kumi Districts). physically and virtually.	211103 Allowances (Inc. Casuals, Temporary) 76,000
- 400 Line Kilometers of Geophysical data acquired	Basin analysis studies for Rhino Camp undertaken.	227001 Travel inland 11,400
- 600 Square kilometers of Geological and Geochemical data acquired	-Resource assessment for Omuka block -Bidders conference for 2nd licensing round undertaken	227004 Fuel, Lubricants and Oils 18,870

##### Reasons for Variation in performance

Lockdown due to Pandemic prevented team from traveling to field to acquire data

<b>Total</b>	<b>106,270</b>
Wage Recurrent	0
Non Wage Recurrent	106,270
AIA	0

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

	Item	Spent
Ten (10) Standards, codes and guidelines for upstream petroleum Supported.	-Participated in the formulation of 3 upstream petroleum standards	211103 Allowances (Inc. Casuals, Temporary) 56,606
One (1) Pertinent Upstream Regulations developed.	-Draft report on RIA for the National Oil and Gas Policy prepared by the Ministry and other stakeholders, under the guidance of Cabinet Secretariat	221002 Workshops and Seminars 27,000
One (1) M and E database for the National Oil and Gas Policy up and running.	-Consultations on RIA report for National Petroleum Policy undertaken in Districts of Western Uganda.	227001 Travel inland 22,800
	Data sales regulations developed	227004 Fuel, Lubricants and Oils 37,740
	M&E database for the NOGP maintained for the petroleum domain.	228002 Maintenance - Vehicles 18,240

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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

No variation

More petroleum standards not developed due to limited funds

<b>Total</b>	<b>162,386</b>
Wage Recurrent	0
Non Wage Recurrent	162,386
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 and disclose to PAPs 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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	76,000
		227001 Travel inland	11,400
		227004 Fuel, Lubricants and Oils	37,740
		228002 Maintenance - Vehicles	17,974

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>143,114</b>
Wage Recurrent	0
Non Wage Recurrent	143,114
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.	Internal and virtual engagements held with members Cabinet paper for EAPCE'21 in place.	Item	Spent
		221010 Special Meals and Drinks	19,000

### Reasons for Variation in performance

No variations

Travel restrictions due to the Pandemic prevented regional meetings

<b>Total</b>	<b>19,000</b>
Wage Recurrent	0
Non Wage Recurrent	19,000
AIA	0
<b>Total For SubProgramme</b>	<b>430,770</b>
Wage Recurrent	0
Non Wage Recurrent	430,770
AIA	0

### Recurrent Programmes

### Subprogram: 13 Midstream Petroleum Department

### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Two (2) Investments in Midstream Petroleum subsector promoted Midstream Infrastructure Licensed	15 stakeholders engagement meetings held for government MDAs and district leadership along the districts affected Monitoring activities of the FEED/ESIA ongoing. 3 meetings held to facilitate the implementation of the refinery project.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 75,942 4,200 4,500 22,800 9,440

### Reasons for Variation in performance

The achievement of the milestone delayed due to the global pandemic affecting the world.  
Done under strict observance of COVID-19 SOPS

<b>Total</b>	<b>116,882</b>
Wage Recurrent	0
Non Wage Recurrent	116,882
<i>AIA</i>	0

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

- four (4) regulations on Tariff, Metering, Decommissioning and third party access regulations developed.	18 meetings held in regards to the EACOP bill. Several negotiation meetings held with 5 of them in Q4 leading to the signatures of different agreements.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 45,000 19,070
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### Reasons for Variation in performance

Waiting for the enactment of the bill to commence the development of the associated regulations

<b>Total</b>	<b>64,070</b>
Wage Recurrent	0
Non Wage Recurrent	64,070
<i>AIA</i>	0

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

- Sensitization of 500 Project Affected Persons and Communities along the Midstream Infrastructure Project areas undertaken	Several sensitisation meetings held with key stakeholders and project affected persons	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,200 45,600 9,440
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### Reasons for Variation in performance

Sensitized the leaders only due to observing COVID -19 SOPS

<b>Total</b>	<b>59,240</b>
Wage Recurrent	0
Non Wage Recurrent	59,240
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>240,192</b>
Wage Recurrent	0
Non Wage Recurrent	240,192

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Recurrent Programmes

#### Subprogram: 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 developments being undertaken by Maharthi Infra and currently at 92.0%	213002 Incapacity, death benefits and funeral expenses	4,000
-Regional Coordination meetings attended	-JST operations under UNOC monitored and fuel stocks by end of Q4 were at 8,417,820 of diesel and petrol products.	221008 Computer supplies and Information Technology (IT)	5,000
-Oversight inspections of Petroleum Inf	-The land title for JST which was in names of Habib Oils was re-registered.	221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	200
		222001 Telecommunications	3,938
		222002 Postage and Courier	600
		227001 Travel inland	18,600
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,102

#### Reasons for Variation in performance

-Regional Coordination meetings were not attended due to Covid -19 travel restrictions.

<b>Total</b>	<b>109,440</b>
Wage Recurrent	0
Non Wage Recurrent	109,440
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
-Four (4) LPG awareness and safe handling conducted	-928 Petroleum retail outlets monitored and Inspected in all the all regions of Uganda.	<b>Item</b>	<b>Spent</b>
-Petroleum stock levels, standards and laws monitored & enforced	- 470 Illegal petroleum outlets were enforced on in all regions of Uganda save for West Nile Region.	211103 Allowances (Inc. Casuals, Temporary)	330,000
-Acquire LPG starter-kit for awareness	-Awareness Sensitisation Workshop on Petroleum Standards and Regulations conducted in Eastern Uganda Region.	221001 Advertising and Public Relations	10,000
-Pilot use of bio-fuels	-Final Study Report of LPG Communication Strategy and Awareness Campaigns was submitted.	221002 Workshops and Seminars	160,000
-Biofuels pricing study taken	-Land for LPG Central Storage in final procurement process to arrive at the best evaluated bidder.	221008 Computer supplies and Information Technology (IT)	21,000
-LPG Policy &law	-563 LPG Cylinder Kit delivered at the Ministry stores for public awareness.	221009 Welfare and Entertainment	8,000
-LPG Media campaign bran		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	6,565
		222003 Information and communications technology (ICT)	80,000
		227001 Travel inland	26,400
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	30,000
		228004 Maintenance – Other	4,100

### Reasons for Variation in performance

- Monitoring and Inspection was partly cut short by Covid-19 restrictions imposed in early June 2021.
- Enforcement on illegal petroleum facilities were hampered by Covid 19 restrictions.
- Procurement of Cylinder Kit was not delivered as per expectations due less release of expected funds.
- Sensitisation and awareness drives on petroleum regulations and standards were slowed down by Covid-19 restrictions.

<b>Total</b>	<b>810,065</b>
Wage Recurrent	0
Non Wage Recurrent	810,065
<i>AIA</i>	0

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- National Petroleum Information System operated and maintained	-NPIS maintenance and Support ongoing and currently at 80%.	<b>Item</b>	<b>Spent</b>
-Regional and local pump prices monitored	-All licensing processes of applications for permits and licenses handled through NPIS.	211103 Allowances (Inc. Casuals, Temporary)	6,000
-Conduct licensing operations thru NPIS	-185, 247,337 imported monthly on average of petroleum products in Q4.	221007 Books, Periodicals & Newspapers	350
-Assess appropriate NTR fees on licenses and collected	- 198,031,325 litres highest of product imports was registered in May 2021 of Q4.	221008 Computer supplies and Information Technology (IT)	6,000
	-2,287,894,614 litres of product was imported by end of year 2020/21 and 555,742,012 were imports for the Q4.	221009 Welfare and Entertainment	2,000
	-Product pump prices increased slightly from the last quarter's average UGx 3,660 (petrol) and UGx 3,507 (diesel) to UGx 3953 (petrol) and UGx (3632) by end of June 2021.	221011 Printing, Stationery, Photocopying and Binding	2,000
	-Petroleum supply market was dominated by Vivo Energy Uganda limited with 19% of the market followed by Total Uganda with 17% of the market. -The two Oil Marketing Companies together hold the largest number of outlets	222001 Telecommunications	1,575
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,213

### Reasons for Variation in performance

-Imports were constrained slightly by low demand in mid June 2021 due to Covid-19 non-commercial vehicle movement restrictions imposed all-over the country.

<b>Total</b>	<b>31,738</b>
Wage Recurrent	0
Non Wage Recurrent	31,738
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>-50 Permits and license applications evaluated</li> <li>- Development of downstream standards supported</li> <li>-Inspect and mark petroleum products and test products for quality</li> <li>-Products at depots and retail stations monitored</li> <li>-200 Stakeholders sensitised</li> <li>-Lab maintained</li> </ul>	<ul style="list-style-type: none"> <li>-(137) EIA Reports received and reviews sent to NEMA.</li> <li>-(332) Petroleum Construction Permits.</li> <li>-(165) Completion Certificates issued to developers</li> <li>- (294) Petroleum Operating Licenses were issued to developers.</li> <li>- (55) licenses were transferred.</li> <li>-Licensing process is being implemented through the National Petroleum Information system (NPIS) which tracks applications at various stages.</li> <li>-(2) mobile laboratory vans with XRF Analysers delivered to Ministry</li> <li>-98% average monthly quality monitoring compliancy level achieved with respect PMS and AGO that is done at least once a month.</li> <li>-70% monitoring coverage monthly in the 4th quarter of 2762 retail stations country wide.</li> <li>- 308 cases of non-compliance which were due to dumping and adulteration registered.</li> <li>-12,274 samples analysed from donors in the main laboratory in this period.</li> <li>- Quality Management System (QMS) has been on-going with the quality manual ready signed; the internal technical audit has been completed and at the moment an application for recognition has been submitted by the Quality Assurance and Downstream Petroleum Testing Laboratory.</li> <li>-SICPA is changing the marker testing analyzers from Xenometrix XRF to Spectroscout XRF analyzers in order to upgrade field operations.</li> <li>-SICPA carried out a demonstration/training to the Ministry's Quality Assurance and Laboratory personnel on new equipment.</li> <li>-Results and report of the performance testing of SCOUT XRF revealed that the proposed analyzers met the requirements and satisfied the Ministry's objectives of operations</li> <li>-Workshop for Sensitization on Fuel Marking and Quality Monitoring program conducted in Gulu for Northern Region.</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221002 Workshops and Seminars</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Telecommunications</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance - Vehicles</li> <li>228004 Maintenance – Other</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>12,000</li> <li>42,559</li> <li>30,000</li> <li>8,000</li> <li>10,000</li> <li>4,743</li> <li>48,000</li> <li>40,000</li> <li>55,285</li> <li>79,952</li> </ul>

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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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-Licensing of new applicants was affected by Covid-19 restrictions on public movement.  
 -quality checks on borders were slowed down by covid-19 restrictions and the service and maintenance of the distillation equipment.  
 -Other sensitisations on Quality were slowed down by Covid -19 restrictions on movement.

<b>Total</b>	<b>330,539</b>
Wage Recurrent	0
Non Wage Recurrent	330,539
<i>AIA</i>	0

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

		Item	Spent
-Strategic Reserves monitored and inspected	Strategic reserves monitored and in good condition. -Bugiri-Bukasa developments at 86.66% with Jetty at 96.8% and Tanks (14) at 99.0% completion.	211103 Allowances (Inc. Casuals, Temporary)	3,000
-4 Regional coordination meetings attended		221009 Welfare and Entertainment	1,000
-Periodic inspections of stocks at terminals conducted		222001 Telecommunications	1,575
-Establishment of regulations and codes for lake transport supported		227004 Fuel, Lubricants and Oils	6,825

### Reasons for Variation in performance

Affected by Covid-19 restrictions on public movement.

<b>Total</b>	<b>12,400</b>
Wage Recurrent	0
Non Wage Recurrent	12,400
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,294,182</b>
Wage Recurrent	0
Non Wage Recurrent	1,294,182
<i>AIA</i>	0

### Development Projects

#### Project: 1184 Construction of Oil Refinery

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Two (2) Petroleum based industries, pipelines, storage facilities and other related infrastructure promoted One (1) Office accommodation for Midstream Petroleum Department secured	Strengthening of investor relations by holding meetings with prospective investors on storage facilities as well as for the overall development of oil and gas industry in Uganda Rent for midstream offices duly paid	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224005 Uniforms, Beddings and Protective Gear 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 100,000 20,000 20,000 59,600 20,000 16,000 40,000 40,000 12,000 48,000 2,400 69,949 40,000

### Reasons for Variation in performance

<b>Total</b>	<b>487,949</b>
GoU Development	487,949
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.	The technical working group on refining and transportation continued the process of developing midstream regulations. Review and draftinf is on-going.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 20,000 20,000 100,000 21,301 20,000 40,000
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### Reasons for Variation in performance

<b>Total</b>	<b>221,301</b>
GoU Development	221,301
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
10 short term trainings in Midstream Petroleum Operations undertaken	Ine short term training by S&P Global Platts undertaken	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	390,000
	Undertook training on commercial aspects of oil and Gas by Citac in April.	221017 Subscriptions	10,000
	Undertook training on Instrumentation, Control and Measurements by Yokogawa in April.		
	Participated in training on alignment of the petroleum sector with climate change, Energy and National Development Goals by New Producers Group.		

### Reasons for Variation in performance

<b>Total</b>	<b>400,000</b>
GoU Development	400,000
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	The draft refinery Front End Engineering Design (FED) was submitted and is being reviewed by Government	<b>Item</b>	<b>Spent</b>
100% Land acquired for the Midstream infrastructure	The contract for the construction of the market center and community centre at Kyakaboga was awarded to Linear Engineering. Works to commence soon.	221005 Hire of Venue (chairs, projector, etc)	120,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	393,215
		227002 Travel abroad	600,000
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	35,575

### Reasons for Variation in performance

Commencement of works delayed due to Covid restrictions

<b>Total</b>	<b>1,288,790</b>
GoU Development	1,288,790
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Communication strategy for the oil and gas sector developed and implemented by reaching out to 500 stakeholders	Published information in the print media for stakeholder engagements in 3 advertisements	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	100,000
	One press briefing by the Minister held to provide updates on launch of the oil and gas projects.	221002 Workshops and Seminars	55,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	20,000
	One TV show update undertaken by the PS on NBS TV.		

### Reasons for Variation in performance

<b>Total</b>	<b>255,000</b>
GoU Development	255,000
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

organised one (1) EAPC'21 held Participation in 4 regional initiatives and conferences on oil and gas maintained	EA Petroleum conference not yet held but preparations on the modality are underway given the peculiarities brought about by the pandemic. EA Petroleum conference not yet held but preparations on the modality are underway given the peculiarities brought about by the pandemic.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		221017 Subscriptions	300,000
		227001 Travel inland	80,000
		227002 Travel abroad	158,672
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>598,672</b>
GoU Development	598,672
External Financing	0
AIA	0

### Capital Purchases

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

- Two (2) vehicles as Means of Transport acquired	Procurement of 3 field vehicles completed. Awaiting delivery.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	500,000

### Reasons for Variation in performance

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

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Eight (8) Computer hardware accessories procured and software licenses renewed	The procurement process of ICT equipment undertaken that included; accessories to support online meetings and other assorted equipment	<b>Item</b> 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 100,000 200,000

### Reasons for Variation in performance

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

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

Twenty (20) desks and Furniture for offices procured	Partially undertaken. This was to allow for lump sum purchase of furniture for the new building	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 245,200
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### Reasons for Variation in performance

Furniture Partially procured. The funds were to be used as contribution towards furniture for the new building so as to undertake a lump sum procurement for the Directorate as a whole. The available funds were therefore not sufficient.

<b>Total</b>	<b>245,200</b>
GoU Development	245,200
External Financing	0
AIA	0

### Output: 80 Oil Refinery Construction

100% Land acquired for the refined products pipeline	Commenced sensitization and disclosure of PAPs. Sixty two (62) out of 4,270 PAPs along the products pipeline corridor had been compensated by end of Q4.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land 312104 Other Structures	<b>Spent</b> 1,000,000 3,999,844 3,000,000
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### Reasons for Variation in performance

<b>Total</b>	<b>7,999,844</b>
GoU Development	7,999,844
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,296,756</b>
GoU Development	12,296,756
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 4: Cumulative Outputs and Expenditure by End of 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	Pipelines, storage facilities and other infrastructure promoted. The refinery and crude export pipeline are about three quarter licensed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 119,884 32,000 40,000 50,000 20,000 30,000 60,000 80,000

### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown  
 Covid 19 lockdown and delays of response by prospective licensees

<b>Total</b>	<b>431,884</b>
GoU Development	431,884
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.	Four (4) regulations on the fiscal metering, tariff, decommissioning and third party access regulations for the midstream sub sector are about three quarters developed.	2. Standards and codes for midstream operations developed	<b>Item</b> 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	<b>Spent</b> 8,000 40,000 24,000 39,084 48,000 20,000 32,000
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### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown

<b>Total</b>	<b>211,084</b>
GoU Development	211,084
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.	One (1) staff Capacity building for the midstream petroleum completed	3. Benchmarking trainings for similar oil and gas activities undertaken. Retention allowances paid	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	<b>Spent</b> 1,599,940 160,000
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### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Done			
Covid 19 lockdown			
		<b>Total</b>	<b>1,759,940</b>
		GoU Development	1,759,940
		External Financing	0
		AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Midstream Infrastructure projects monitored	Midstream Infrastructure projects monitored	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		221009 Welfare and Entertainment	12,500
		227001 Travel inland	60,000
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	50,000

### Reasons for Variation in performance

Done			
		<b>Total</b>	<b>335,000</b>
		GoU Development	335,000
		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.	1. Engagements with at least 1500 project affected persons and communities, government institutions and other stakeholders in the rural and urban areas along the midstream infrastructure carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	54,000
		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	24,000
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	16,000

### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown			
		<b>Total</b>	<b>130,000</b>
		GoU Development	130,000
		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	Organization of the seven (7) EAPCE'21 meetings EAC Energy 4 regional meetings attended	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		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 4: Cumulative Outputs and Expenditure by End of 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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Covid 19 lockdown  
Covid 19 lockdown

<b>Total</b>	<b>190,000</b>
GoU Development	190,000
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	Seventy one (71) out of 2445 PAPs (approximately 03%) Cash compensation and resettlement of Project Affected Persons along the refined products pipeline right of way identified and disclosure is on going for compensation. Supervised and monitored fully activities of the resettlement action plan implementation of the refined products pipeline right of way carried out. Participated in all ESIA Engagements with the communities	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,400,000
		311101 Land	3,000,000

#### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown  
Done  
Done

<b>Total</b>	<b>5,400,000</b>
GoU Development	5,400,000
External Financing	0
AIA	0

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

two (2) Motor vehicles procured	Two (2) Motor vehicles procured	Item	Spent
		312201 Transport Equipment	500,000

#### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
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 is about to be concluded. Computer software and licenses is about three quarter complete	Item	Spent
		312213 ICT Equipment	90,000

#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Delays in the procurement process and covid 19 lockdown Inadequacy of funding and covid 19 lockdown			
		<b>Total</b>	<b>90,000</b>
		GoU Development	90,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
One (1) Specialized hardware and software for the midstream infrastructure operations procured	One (1) Specialized hardware and software for the midstream infrastructure operations is ongoing.	<b>Item</b>	<b>Spent</b>
		314201 Materials and supplies	83,490
<b>Reasons for Variation in performance</b>			
Done			
		<b>Total</b>	<b>83,490</b>
		GoU Development	83,490
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture (8 desks and Chairs) for the Midstream office procured	Procurement of Assorted furniture (8 desks and Chairs) for the Midstream office is complete and awaiting delivery	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	17,345
<b>Reasons for Variation in performance</b>			
Inadequacy of funding and covid 19 lockdown			
		<b>Total</b>	<b>17,345</b>
		GoU Development	17,345
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
One (1) Feasibility study report for the Natural Gas PipelineFour (4) Engagements with Stakeholders and other government institutions	One (1) Feasibility study report for the Natural Gas Pipeline not yet completed due to delays by Tanzanian governmentFour (4) Engagements with Stakeholders and other government institutions completed.	<b>Item</b>	<b>Spent</b>
		281502 Feasibility Studies for Capital Works	400,000
		281504 Monitoring, Supervision & Appraisal of Capital work	508,135
<b>Reasons for Variation in performance</b>			
Delays by Tanzanian government to fulfill its obligations Done			
		<b>Total</b>	<b>908,135</b>
		GoU Development	908,135
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,056,878</b>
		GoU Development	10,056,878

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Development Projects

#### Project: 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 done.	211103 Allowances (Inc. Casuals, Temporary)	100,000
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.	Commenced resource assessment for Kasuruban block.	221002 Workshops and Seminars	80,000
One (1) Feasibility study for a National Petroleum Laboratory undertaken.	Basin analysis studies for the Rhino-Camp Basin commenced with the literature review.	221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	12,500
		223005 Electricity	28,000
		223006 Water	7,866
	Reviewed and submitted evaluation reports on the following: Tilenga Project Reservoir Management Plan (RMP); Updated Petroleum Reservoir Report (PRR) for Kingfisher Development Area (KFDA); Updated Field Development Plan (FDP) for KFDA; and Five (5) updated PRRs for fields in EA2. Three (3) Companies expressed interest to undertake the Feasibility study.	225001 Consultancy Services- Short term	500,000
		227001 Travel inland	120,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

##### Reasons for Variation in performance

Resource assessment for Omuka block still pending the Modelling part, due to software issues.

Resource assessment for Kasuruban block halted due to the lockdown.

Basin analysis studies for the Rhino-Camp Basin commenced but interrupted by the ongoing lockdown as the team undertaking the work was unable to access the department on a daily basis.

Accomplished as planned.

The process was awaiting approval of the request for proposals by CC and thereafter the interested companies were to be requested to submit the proposals for evaluation.

<b>Total</b>	<b>953,366</b>
GoU Development	953,366
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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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One (1) National Oil and Gas Policy (NOGP) reviewed.	ToRs for the formulation of National Petroleum Policy (NPP) were finalized and approved in April 2021 and the kick off meeting for NPP was conducted in the last week of May 2021.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 500,000
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The NPP drafting process is ongoing.

### Reasons for Variation in performance

No variation.

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

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

Retention allowances and contract staff salaries for at least 100 staff paid	Retention allowances and contract staff salaries paid.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 399,846 4,000,000
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### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>4,399,846</b>
GoU Development	4,399,846
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Petroleum field activities supervised at least four (4) times a year	The Ministry continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa, Kikuube and Hoima districts.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 60,000 60,000 40,000
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### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>160,000</b>
GoU Development	160,000
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Hold one (1) successful East African Petroleum Conference ( EAPCE'21).Four (4) Regional Sectoral Committee meetings attended	Draft Cabinet paper for guidance on the Country's preparations for EAPCE'21 in place.No physical Regional Sectoral Committee meeting took place.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 200,000 12,000 40,000 20,000 40,000 30,000 33,333 10,000 2,000 4,666 7,866 379,308 120,000 34,150 80,000 48,649

### 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 meeting took place.

<b>Total</b>	<b>1,061,973</b>
GoU Development	1,061,973
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. Well maintained office buildings	Phase-3 construction the Data Centre Building for the Directorate of Petroleum and PAU was at 94% completion.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 579,540
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### Reasons for Variation in performance

Phase-3 construction the Data Centre Building for the Directorate of Petroleum and PAU was meant to be completed by 30th June 2021 but for the following reasons, it was not possible;

- Delays in approval of variation works by the Ministry which according to the Contract, cannot be implemented without the approval of the Client (MEMD). Although the approval was later given by MEMD for direct procurement, there has been further delays by the Contractor and Consultant in submission of the bid proposal for the works. Hence, the variation works are still yet to be implemented.
- Delays in approval of samples and provision of instructions by the Consultant;
- Outbreak of COVID 19 Pandemic which led a countrywide lockdown and therefore the halting of works at site;
- Delays in importation of materials from abroad due the complications resulting from the outbreak of COVID 19 Pandemic world over.

For above reasons, the intended Completion Date has been extended to 30th November 2021.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>579,540</b>
		GoU Development	579,540
		External Financing	0
		AIA	0

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

Three (3) field vehicles procured.	Procured two (2) double cabin pickups was completed, pending deliverly the vehicles in 2 months, as per the contract.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 750,000
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#### Reasons for Variation in performance

Due to limited funds, only two (2) field vehicles were procured.

<b>Total</b>	<b>750,000</b>
GoU Development	750,000
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	One (1) Hawk machine procured. One (1) Hawk machine procured. One (1) gravity meter procured. PPE for the technical staff which included two (2) sets of coveralls, field shoes, hats, caps, T/shirts, shirts and umbrellas, procured.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,300,000
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#### Reasons for Variation in performance

Accomplished as planned.

Only the Hawk machine procured. Procurement for the rest of the Laboratory items planned was postponed and the allocated funds were redirected to the purchase of the Hawk machine.

Procurement of field camping gear was postponed due to limited funds.

Only the Hawk machine procured. Procurement for the rest of the Laboratory items planned was postponed and the allocated funds were redirected to the purchase of the Hawk machine.

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

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

Office furniture and fixtures (5desks and 5Chairs ) procured	No furniture was procured.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 20,000
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#### Reasons for Variation in performance

No furniture was procured.

<b>Total</b>	<b>20,000</b>
GoU Development	20,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
		<b>Total For SubProgramme</b>	<b>9,724,725</b>
		GoU Development	9,724,725
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Support the Implementation of one(1) Industrial Enhancement Centre	3 online meetings with stakeholders held	211103 Allowances (Inc. Casuals, Temporary)	150,000
Quarterly Monitor Implementation of the Local Content Policy (4 Times a year )	Local Content regulations for the oil and gas sector translated in to Runyankole language	221001 Advertising and Public Relations	20,000
Support the development of at least 200 entrepreneurs in the oil and gas sector	Local Content regulations for the oil and gas sector translated in to Karamojong language	221002 Workshops and Seminars	220,000
Establish the local content fund	One validation meeting to validate the translated regulations held in Mbarara district	221003 Staff Training	200,000
One (1) Workforce skills development strategy and plan implementation	One validation meeting to validate the translated regulations held in Abim district	221008 Computer supplies and Information Technology (IT)	96,799
Capacity Building of four (4) National Content Staff undertaken	Local Content regulations for the oil and gas sector translated in to Kusabiny language	221010 Special Meals and Drinks	60,000
Evaluate an affirmative action plan to promote participation of women and people with disabilities in the local communities	Local Content regulations for the oil and gas sector translated in to Rukonzo	221011 Printing, Stationery, Photocopying and Binding	200,000
	One validation meeting to validate the translated regulations held in Kapchorwa district	221012 Small Office Equipment	4,000
	One validation meeting to validate the translated regulations held in Kasese	225001 Consultancy Services- Short term	200,000
	Supported the implementation of the CNOOC quarterly supplier development workshop	225002 Consultancy Services- Long-term	4,447,927
	Supported the 7th annual oil and gas convention	227001 Travel inland	510,000
	Draft Cabinet Memo for the principles for the Fund for approval by Cabinet developed	227004 Fuel, Lubricants and Oils	200,000
	Regulatory Impact Assessment for the Fund developed		
	Supported the quarterly skills dialogue for the Association of Oil and Gas trainers association		
	Reviewed the Petroleum Engineering curricular for Mbarara University of Science and Technology and Kyambogo University		
	No training undertaken		
	Meeting to review the M&E strategy for Local Content in the oil and gas industry undertaken in Hoima, and Buliisa respectively		

### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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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None  
None  
None  
Limited funding  
Limited funding  
Covid 19 restrictions  
Covid 19 restrictions

<b>Total</b>	<b>6,308,726</b>
GoU Development	1,860,799
External Financing	4,447,927
AIA	0
<b>Total For SubProgramme</b>	<b>6,308,726</b>
GoU Development	1,860,799
External Financing	4,447,927
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	National Awareness Communications strategy developed.	Item	Spent
		211102 Contract Staff Salaries	20,000
		225001 Consultancy Services- Short term	980,000

##### Reasons for Variation in performance

No funds released to enable commencement of the National wide awareness campaign on Liquefied Petroleum Gas usage and development of Production of awareness materials.

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

### Capital Purchases

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

- 10 acres of Land for the Kampala Storage terminal acquired	- 563 Promotional cylinders and kits procured	Item	Spent
- 2300 Promotional cylinders and kits procured and disseminated	- Procurement process for land ongoing	281504 Monitoring, Supervision & Appraisal of Capital work	400,000
		311101 Land	500,000
		312104 Other Structures	538,385

##### Reasons for Variation in performance

- Insufficient funds to enable procurement and dissemination of 2300 Promotional cylinders and kits.  
- Insufficient funds to enable conclusion of the land procurement process

<b>Total</b>	<b>1,438,385</b>
GoU Development	1,438,385

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
		<b>Total For SubProgramme</b>	<b>2,438,385</b>
		GoU Development	2,438,385
		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

250-line km of geophysical data and 500 sq.km of geological and geochemical data acquired in the Moroto-Kadam basinTwo (2) Model Agreements for the acquisition of seismic data over Lake Albert and new areas developedFour (4) Promotional packages updated and promotional materials purchasedCountry's petroleum potential promoted at four (4) international conferences and the 2nd Licensing round concluded.

Finalised data interpretation and analysis of the acquired GGG data that was acquired in the 3rd quarter.TThe draft TORS for Model PSA agreements for speculative surveys were formulated and reviewed.

ToRs of the Petroleum Resource Center were formulated, reviewed and finalized.1)Finalized the update of the technical and promotional brochure. 2. Procured assorted promotional materials.In preparation for the 2nd Licensing round, the department held Bidder's conference (both physical and Virtual) with potential investors in Uganda's petroleum sector .

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	500,000
221001 Advertising and Public Relations	64,000
221002 Workshops and Seminars	60,000
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	50,000
221012 Small Office Equipment	8,000
222003 Information and communications technology (ICT)	75,000
224005 Uniforms, Beddings and Protective Gear	200,000
227004 Fuel, Lubricants and Oils	200,000
228002 Maintenance - Vehicles	300,000
228003 Maintenance – Machinery, Equipment & Furniture	75,000

### Reasons for Variation in performance

No variation

Limited physical engagements due to pandemic restrictions, however, some promotional engagements were held online.

No data was acquired in 4th quarter due to the pandemic travel restrictions and COVID 19 SOPs guidelines.

No variation

<b>Total</b>	<b>1,582,000</b>
GoU Development	1,582,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Two (2) ICT Equipment and licenses for specialized software packages procured, installed and maintained.	Procured a gravitimeter, one (1) Hawk machine and assorted items of PPEs of its staff which included two (2) sets of coveralls, Field shoes, hats, caps, T/Shirts, shirts, umbrellas etc. Completed procurements and installation of Video conferencing solution, Antivirus and VEEM backup software, and wireless access points.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 1,680,000

### Reasons for Variation in performance

However, due to limited funds, field camping gear was not procured.

Purchase and installation of petrel software were not purchased due to inadequate funds.

<b>Total</b>	<b>1,680,000</b>
GoU Development	1,680,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,262,000</b>
GoU Development	3,262,000
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	Review of the Mining and Minerals Bill that was approved by Cabinet on 12th April, 2021 to incorporate their comments and align it with the NDPIII is being concluded. The bill will be gazetted before submission to Parliament for debate.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation	<b>Spent</b> 36,000 6,800 558 1,250
	Review of Regulations for Mineral Certification in progress;	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,960 13,000 2,500

### Reasons for Variation in performance

The Laboratories and the Geothermal legislation and regulations are being done under the Mining and Minerals Bill

<b>Total</b>	<b>73,068</b>
Wage Recurrent	0
Non Wage Recurrent	73,068
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
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 84% and tooling of staff 35%;  Implementation of geodata management systems (90%);  National Seismological Network and other geo-hazards maintained; Construction of Mineral Centers in Ntungamo (88%) and Fort Portal (70); and Mineral certification unit established.  Internal trainings on geochemical and geophysical surveys, GIS, equipment uses, database management systems and health safety and environment management in mining areas continued;	<b>Item</b> 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	<b>Spent</b> 20,000 6,000 212 3,200 5,760 10,000

### Reasons for Variation in performance

Restrictions due to Covid-19 pandemic

<b>Total</b>	<b>45,172</b>
Wage Recurrent	0
Non Wage Recurrent	45,172
<i>AIA</i>	0

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

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.	Assessment of wolfram resources at Kirwa wolfram mine to support mineral based industrialization;  Technical assistance provided on evaluation of marble resources in Kaboong;  Promotion of investment in mineral resources notably iron ores, marble, gold, 3Ts and dimension stones;  Promote re-development of Kilembe Mines were held;  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	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 36,480 5,000 1,250 1,150 863 4,000 14,112 20,000
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

analysis; Geophysical surveys-magnetics and gravity methods were employed. Anomalies coincided with ASM sites;

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, geochemical and geophysical surveys for REE exploration at Bukusu Carbonatite Complex in Manafwa.

Assessment of wolfram resources at Kirwa wolfram mine to support mineral based industrialization;

Technical assistance provided on evaluation of marble resources in Kaboong;

Promotion of investment in mineral resources notably iron ores, marble, gold, 3Ts and dimension stones;

Promoted re-development of Kilembe Mines;

Geological information generation and management systems managed; Mineral Value Addition Centre in Ntungamo is now at 88%; while in Kabarole its at 70%;

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

### *Reasons for Variation in performance*

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Inadequate funds to carry out detailed exploration and evaluation  
Limited funds to establish mineral trading markets

<b>Total</b>	<b>82,855</b>
Wage Recurrent	0
Non Wage Recurrent	82,855
<i>AIA</i>	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;	Sensitization on gender mainstreaming in mining sector and collection of gender segregated data in Mubende District;	Item	Spent
ASM in Uganda registered and formalized	Implementation of equal opportunities, gender, environment issues in the mineral sub- sector undertaken in Kanungu District; ASM registered and formalized (88%);	211103 Allowances (Inc. Casuals, Temporary)	14,400
		221002 Workshops and Seminars	1,700
	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;	221011 Printing, Stationery, Photocopying and Binding	535
		223005 Electricity	288
		223006 Water	288
		224004 Cleaning and Sanitation	2,000
	Preliminary investigation of the reports of Impending Volcanic Eruption at Layamo Village in Lamwo District, from 9th to 11th December 2020.	227001 Travel inland	11,520
		227004 Fuel, Lubricants and Oils	8,000

### Reasons for Variation in performance

Implementation of equal opportunities, gender, environment issues in the mineral sub- sector comprehensively undertaken in the previous Quarters

<b>Total</b>	<b>38,730</b>
Wage Recurrent	0
Non Wage Recurrent	38,730
<i>AIA</i>	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Inspections and monitoring of two (2) mine development projects; mining, mineral exploration and geothermal exploration programs in Uganda supervised;	22 due diligence exercises on dimension stone applications conducted;  Inspected mineral rights: Inspections in 73 licenses in Central and Northern Regions; 10 licenses in Ankole Region; and 14 in Kigezi Region; Inspections in Eastern- 13 licenses; Karamoja- 22;  Mapping of unlicensed mining sites in Eastern and Northern Uganda (2);  Sensitization of ASMs, CSOs and government officials in Kasanda, Busia and Moroto Districts;  Online mineral data management systems maintained (Mining Cadastre, GMIS and Websites);  Inspections of mineral exploration and development projects monitored by M/s Jervoir and KML in Kasese; and in Moroto in October, 2020;  In November 2020, staff participated in dialogue and sensitization on access to land regarding nickel prospect in Logiri, Arua District;  Monitoring of dimension stone project in Adjumani;  Mineral exploration and mining projects monitored in Kigezi, Ankole, Central and Karamoja Regions (36 Licenses);  Reviewed 206 returns and reports from 76 ELs online;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 18,400 2,000 400 288 288 2,800 14,400 25,800 2,500

### Reasons for Variation in performance

Restrictions due to Covid-19 pandemic;

Internet connectivity for online reviews;

<b>Total</b>	<b>66,875</b>
Wage Recurrent	0
Non Wage Recurrent	66,875
<i>AIA</i>	0

**Output: 06 Enforcement and Compliance**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Compliance with mining laws enforced in southwest, central and eastern Uganda	Compliance with mining laws enforced in Eastern and Northeastern Uganda;	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	12,000
	Enforcement of compliance with mining laws enforced in Kisita, in Kasanda	227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

Active mining activity in NE Uganda

<b>Total</b>	<b>32,000</b>
Wage Recurrent	0
Non Wage Recurrent	32,000
AIA	0
<b>Total For SubProgramme</b>	<b>338,700</b>
Wage Recurrent	0
Non Wage Recurrent	338,700
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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,800
		221002 Workshops and Seminars	1,440
		221011 Printing, Stationery, Photocopying and Binding	755
		223005 Electricity	288
		223006 Water	288
		227001 Travel inland	5,130
		227004 Fuel, Lubricants and Oils	5,094

### Reasons for Variation in performance

<b>Total</b>	<b>16,794</b>
Wage Recurrent	0
Non Wage Recurrent	16,794
AIA	0

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Build capacity of staff for mineral exploration, geological mapping and data analysis	Geoscientists actively participated in 2 weeks on line remote sensing program as part of preparation for field activities in Karamoja region	<b>Item</b>	<b>Spent</b>
Strengthening the mineral laboratory infrastructure improvement	Oversaw training Geophysicists and geophysical technicians in different calibration methods of geophysical equipment	211103 Allowances (Inc. Casuals, Temporary)	4,275
Maintenance of National Seismological Network and monitor other geo-hazards.	Geophysicists and geophysical technicians in different calibration methods of geophysical equipment	221011 Printing, Stationery, Photocopying and Binding	3,530
Design, construct and install Infrasound Network stations.	Oversaw the deployment of regional geologists in Kabale, Mbarara, Tororo and Karamoja regions. This is to enhance inspections and monitoring done regional levels	227001 Travel inland	9,120
		227004 Fuel, Lubricants and Oils	9,450
		228002 Maintenance - Vehicles	3,648
	Memorandum of Understanding between this ministry and Virginia Polytechnic and State University was signed. Preparations for its implementation are on going.		
	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)		
	Carried out the re- evaluation of equipment services of the infrasound network with the guidance of contracts committee		
	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

<b>Total</b>	<b>30,023</b>
Wage Recurrent	0
Non Wage Recurrent	30,023
<b>AIA</b>	<b>0</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Undertake Geological, Geochemical and Geophysical surveys and produce maps; Evaluation of iron ore, REE, uranium, wolfram, and gold prospects.	Made preparations to undertake, geological mapping, geophysical and geochemical surveys in the vicinity of Kirwa Wolfram Mines to map out the extent of the anomaly. However this field	211103 Allowances (Inc. Casuals, Temporary)	19,372
Conduct airborne geophysical surveys of		221002 Workshops and Seminars	3,600

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Karamoja region	work has not been implemented due the prevailing COVID19 lockdown.	221008 Computer supplies and Information Technology (IT)	9,400
Support mineral value addition centres and mineral trading markets	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. 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..	221011 Printing, Stationery, Photocopying and Binding	2,385
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems		223005 Electricity	288
Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja region.		223006 Water	288
Promote and market the country's mineral investment potential.		227001 Travel inland	57,000
		227004 Fuel, Lubricants and Oils	56,600
		228002 Maintenance - Vehicles	9,104

Airborne geophysical surveys for Karamoja commenced in April 2021 by Xcalibur Spain, the company that was contracted to do the surveys . While Peterson Grants and Watson were contracted as supervisors of the project. In this regard, GSD Staff have have continuously participated in reviews and approval of reports. Preparations for ground geological mapping and geochemical surveys are underway 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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>158,036</b>
Wage Recurrent	0
Non Wage Recurrent	158,036
<i>AIA</i>	0

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

Address equal opportunities, gender,  
environment issues affecting  
communities in geological surveys

Due to the prevailing COVID19  
lockdown condition, this activity did not  
take place  
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  
mercury and cyanide due their long term  
health and environment effects, especially  
to women and children. Additionally  
ASMs were advised to avoid use poor  
mining methods, in particular digging  
steeply to almost vertical pits and at time  
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	31,236

### Reasons for Variation in performance

<b>Total</b>	<b>31,236</b>
Wage Recurrent	0
Non Wage Recurrent	31,236
<i>AIA</i>	0

### Output: 05 Licencing and inspection

Participate in joint inspection and  
monitoring mineral exploration licenses  
rights (EL's)

Reviewed quarterly returns submitted  
online in line with the Mining Act 2003.  
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)	38,000
221002 Workshops and Seminars	7,200
221011 Printing, Stationery, Photocopying and Binding	1,910
223005 Electricity	288
223006 Water	288
227001 Travel inland	22,800
227004 Fuel, Lubricants and Oils	24,530
228002 Maintenance - Vehicles	9,104

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>104,119</b>
	Wage Recurrent	0
	Non Wage Recurrent	104,119
	<i>AIA</i>	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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,500
		227001 Travel inland	11,400
		227004 Fuel, Lubricants and Oils	18,870
		228002 Maintenance - Vehicles	9,104

*Reasons for Variation in performance*

	<b>Total</b>	<b>48,874</b>
	Wage Recurrent	0
	Non Wage Recurrent	48,874
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>389,082</b>
	Wage Recurrent	0
	Non Wage Recurrent	389,082
	<i>AIA</i>	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 4: Cumulative Outputs and Expenditure by End of 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
Geothermal Act and Geothermal Regulations developed	<p>GRD received a report titled “Integrating low-temperature renewables in district energy systems: Guidelines for policy makers”. The report was developed by IRENA in the framework of the Global Geothermal Alliance (GGA).</p> <p>Local communities in Rwanga village in Panyimur subcounty, Pakwach District, where a mud flow took place in 2019 were sensitized about geothermal energy development and the effects of gaseous emissions. This was to allay fears about a possible volcanic eruption in the area. On 16th April 2012, a meeting was held with Kibiro village LC1 Executive of 8 people to update them on the status of the geothermal project at Kibiro and the on-going court cases, two cases have been heard, one in Masindi on and one and one at the East African court of justice. (EACJ) on 22 June 2021. The other two cases have not yet been heard. The Attorney general together with the C/GRD visited Kibiro and the attorney general made the following recommendations.</p> <p>Stop the company that had been contracted to clean the site since the court cases might take longer to be resolved. site.</p> <p>Mr. kiiza will clean his compound once court cases are concluded and compensation made.</p> <p>MEMD to implement the recommendations by NEMA on the environment at Kibiro</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>44,000</p> <p>75,000</p> <p>7,500</p> <p>9,250</p> <p>788</p> <p>35,956</p> <p>30,000</p> <p>10,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>212,493</b>
Wage Recurrent	0
Non Wage Recurrent	212,493
<b>AIA</b>	<b>0</b>

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

5 Staff recruited and trained. Equipment purchased.	On 31st May 2021, one staff (Mr. Fred Ssemuyaba) commenced six (6) months specialized training at the GRÓ	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>20,000</p>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>Geothermal Training Programme (GRÓ-GTP) in Reykjavik Iceland. The Fellowship is from the Government of Iceland.</p> <p>From 20th to 21st April 2021, staff attended an on-line course on geothermal energy organized by the GRÓ Geothermal Training Programme (GRÓ-GTP) in Iceland under the auspices of UNESCO. This course was to highlight the possibilities and benefits associated with geothermal utilization.</p> <p>: A workshop to validate the Business Plan was held on 19th May 2021. The workshop attracted 20 participants from 14 member countries of the African Rift. The geothermal staff participated in online series of webinars on geothermal energy in May 2021. The courses were intended to reach a range of professionals across the geothermal technical disciplines, the courses were open to both public and private participants.</p> <p>Six (6) staff participated in the World Geothermal Conference (WGC2020+1) virtual event which started on 13th April and will run for six (6) months until October 2021 when the final meeting will be held in Reykjavik, Iceland.</p> <p>A workshop was conducted on 24th May 2021 at DGSM boardroom to review TGH data that has been collected at Kibiro. the results from the data showed two anomalous areas identified as the up flow and outflow zones. two areas were then recommended for further investigations.</p> <p>From 8th to 9th June 2021, staff attended an online training on how to use the New Geophysical data processing software Empower by M/s Phoenix Geophysics Limited</p> <p>The equipment and software were procured under the geothermal sub-component of WB funded ERT-3 programme in the MEMD.</p> <p>On 6th May 2021 staff together with Ministry of Tourism, Wildlife and Antiquities (MTWA) organized a workshop on geothermal tourism at the DGSM. This followed a request by MTWA to consult DGSM in order to develop clear plans for spas in a selected number of hot springs across the country.</p>	221002 Workshops and Seminars	10,000
	221011 Printing, Stationery, Photocopying and Binding	350
	222001 Telecommunications	788
	223005 Electricity	575
	223006 Water	575
	227001 Travel inland	24,000
	227004 Fuel, Lubricants and Oils	10,000

*Reasons for Variation in performance*

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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<b>Total</b>	<b>66,288</b>
Wage Recurrent	0
Non Wage Recurrent	66,288
AIA	0

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

		Item	Spent
8 TGW drilled ,Exploration wells sited and designed at Kibiro and Panyimur prospects. Subsurface models for Katwe, Ihimbo and Kanangorok developed.	GRD staff conducted temperature data logging campaigns of Kibiro TGH. Data was processed, analyzed and interpreted to update the geothermal model for Kibiro, anormalous areas were identified as;	211103 Allowances (Inc. Casuals, Temporary)	300,000
Direct use models developed for Buranga and Panyimur. Workshops on geothermal ESIA at Kibiro &Panyimur	(i) An outflow zone in the region of the hot springs and between the hot springs and the Lake albert, and (ii) an upflow in the region of Kachuru peninsular.	221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	60,000
		221008 Computer supplies and Information Technology (IT)	83,012
		221010 Special Meals and Drinks	8,750
		221011 Printing, Stationery, Photocopying and Binding	9,000
	From 19th to 25th May 2021, Geologists conducted in-fill mapping to fill gaps prior to drilling TGH in the area.	223004 Guard and Security services	10,000
		225001 Consultancy Services- Short term	250,000
		225002 Consultancy Services- Long-term	402,092
	GRD staff (geologists) produced a progress report about TGH drilling at Kibiro. The report details the geology of the shallow subsurface of the drilled area.	227001 Travel inland	120,000
		227004 Fuel, Lubricants and Oils	200,000
		228002 Maintenance - Vehicles	17,056

### Reasons for Variation in performance

<b>Total</b>	<b>1,464,909</b>
Wage Recurrent	0
Non Wage Recurrent	1,464,909
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Health and safety training, equipment, Uniform and protective gear procured	<p>Staff conducted environmental monitoring activities around the source of the mud flow that took place in 2019 at Rwanga village in Panyimur Town Council, Panyimur subcounty. The mud flow could be a result of compressed gas in the subsurface which expands pushing out everything above the gas pocket to the surface. Hydrogen sulphide gas was detected around hot springs and not in other areas including Rwanga. Hydrogen sulphide gas in hot springs is in low concentrations and therefore with no significant effects on the environment and the residents.</p> <p>The Consultancy Firm Green Impact and Development Services (GIDS) submitted Draft ESIA Reports for the proposed Geothermal Exploration Drilling Operations at Kibiro and Panyimur Sites. On 7th June 2021, the revised ESIA reports were submitted by the MEMD to NEMA. NEMA has requested the MEMD to provide support for joint public consultations with stakeholders. The clean-up exercise was halted by on-going legal challenges. The Project Affected Person (PAP) objected to the clean-up exercise and resorted to courts of law.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>40,000</p> <p>840</p> <p>5,000</p> <p>25,132</p> <p>18,000</p> <p>17,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>105,971</b>
Wage Recurrent	0
Non Wage Recurrent	105,971
<i>AIA</i>	0

### Output: 05 Licencing and inspection



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Geothermal areas licensed and inspected.	M/s Bantu Energy has since completed geothermal investigation surveys in Panyigoro area, Pakwach District. Studies included shallow temperature surveys, geophysical surveys and structural mapping. No new works have been conducted due to Covid.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		221010 Special Meals and Drinks	5,250
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222002 Postage and Courier	300
		223005 Electricity	4,600
		223006 Water	4,600
		227001 Travel inland	64,800
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	20,000
	Moto Geothermal Projekt Limited is mobilizing funding to drill for direct uses of geothermal energy at Ihimbo in Rukungiri district. They carried out sensitization campaigns at the district and community levels.		
	Gids Consult Ltd is operating a Retention Licence (RL) at Buranga geothermal prospect. The company won a grant to drill Temperature Gradient Holes (TGH) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a Grant Contract (GC) which once agreed will lead to drilling of eight (8) TGH in 2021. Drilling has not yet kicked off.		

### Reasons for Variation in performance

<b>Total</b>	<b>230,550</b>
Wage Recurrent	0
Non Wage Recurrent	230,550
AIA	0
<b>Total For SubProgramme</b>	<b>2,080,211</b>
Wage Recurrent	0
Non Wage Recurrent	2,080,211
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Mines Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The Mining and Minerals Act The ICGLR (Implementation of the Pact on Security, Stability and Development of the Great Lakes Region) Regulations The Mining and Minerals Regulations	1- Mining and Minerals Bill submitted to Ministry of Justice and Constitutional Affairs for submission to parliament. 2- Final Draft ICGLR Regulations reviewed and submitted to Ministry of Justice and Constitutional Affairs for submission to MoFA for signature.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b>  6,650 2,080 19,350 960 58 7,980 4,908 2,186

### Reasons for Variation in performance

<b>Total</b>	<b>44,171</b>
Wage Recurrent	0
Non Wage Recurrent	44,171
AIA	0

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

2 Staff trained Mine surveying, Mine inspection and assorted equipment procured	1- 12 new staff recruited and trained. 2- 5 Staff trained in Real Time Kinematic (RTK) Surveying Equipment for verification of volumetric/industrial production. 3- 12 new staff trained in mine site inspection and reporting. 4- 12 new staff trained in the field on Health and Safety.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 15,300 960
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### Reasons for Variation in performance

<b>Total</b>	<b>16,260</b>
Wage Recurrent	0
Non Wage Recurrent	16,260
AIA	0

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

Inspection reports Reports on abandoned mines Reports on gender and equity Reports and bulletins on number of mineral concessions, mineral production, royalties, imports exports produced and market information	1- Centenary Year promotion tour of 5 regions. 2- 31 Inspections reports generated. 3- Quarterly Reports generated.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 12,350 9,000 1,970 9,690 3,780 2,728
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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 39,518**

Wage Recurrent 0

Non Wage Recurrent 39,518

AIA 0

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

Miners trained in mining best practises	1- Report on training and sensitization on OSHE in mineral sector.	Item	Spent
Regional sensitization workshops	2- 150 miners sensitized and trained on OSHE best practices in Mubende, Kassanda, Mityana, Nebbi, Moyo, Apac, Busia and Gulu Districts.	211103 Allowances (Inc. Casuals, Temporary)	14,820
Mine site OSHE workshops	3- 150 miners sensitized and trained on legal and technical matters Mubende, Kassanda, Mityana, Nebbi, Moyo, Apac, Busia and Gulu Districts.	221001 Advertising and Public Relations	8,000
	4- 3 workshops held for sensitization and training on OSHE best practices in Mbale, Busia and Manafwa Districts.	221002 Workshops and Seminars	31,492
		221011 Printing, Stationery, Photocopying and Binding	960
		227001 Travel inland	27,930
		227004 Fuel, Lubricants and Oils	19,810
		228002 Maintenance - Vehicles	9,466

### Reasons for Variation in performance

**Total 112,478**

Wage Recurrent 0

Non Wage Recurrent 112,478

AIA 0

### Output: 05 Licencing and inspection

Updated mining cadastre	1- Mineral concession list updated. 2- Mining cadastre updated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	52,250
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	4,500
		222001 Telecommunications	86
		227001 Travel inland	25,650
		227004 Fuel, Lubricants and Oils	9,440
		228002 Maintenance - Vehicles	8,184

### Reasons for Variation in performance

**Total 106,110**

Wage Recurrent 0

Non Wage Recurrent 106,110

AIA 0

### Output: 06 Enforcement and Compliance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
70% compliance of mineral rights holders	1- 91 Non-compliance notices issued.	<b>Item</b>	<b>Spent</b>
Defaulters of obligations warned or fined	2- 10 Show-Cause Notices for cancellation issues.	211103 Allowances (Inc. Casuals, Temporary)	9,500
	3- 1 Mining Lease Cancelled.	221001 Advertising and Public Relations	4,040
		221002 Workshops and Seminars	9,000
		221011 Printing, Stationery, Photocopying and Binding	1,550
		222001 Telecommunications	86
		227001 Travel inland	11,400
		227004 Fuel, Lubricants and Oils	5,660
		228002 Maintenance - Vehicles	2,752

### Reasons for Variation in performance

<b>Total</b>	<b>43,989</b>
Wage Recurrent	0
Non Wage Recurrent	43,989
<i>AIA</i>	0

### Outputs Funded

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

Contribution to international organizations and collaboration promoted	- Contribution to international organisation(SEAMIC)	<b>Item</b>	<b>Spent</b>
		262201 Contributions to International Organisations (Capital)	13,500

### Reasons for Variation in performance

<b>Total</b>	<b>13,500</b>
Wage Recurrent	0
Non Wage Recurrent	13,500
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>376,026</b>
Wage Recurrent	0
Non Wage Recurrent	376,026
<i>AIA</i>	0

### Development Projects

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

### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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.Mining and Mineral Act in place 2.New Mining and Mineral Regulation developed and popularised.	Review of the Mining and Minerals Bill that was approved my Cabinet on 12th April, 2021 to incorporate their comments and align it with the NDP III are being concluded. The bill will be gazetted before submission to Parliament for debate;  Comments by the cabinet before submission for debate by Parliament were incorporated;  Following the enactment of the International Conference on the Great Lakes Region (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Act, 2018, the Government commenced the drafting of Regulations to enable implementation of ICGLR Regional Certification Mechanism, a regional initiative against illegal exploitation of Natural resources	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 49,611 10,000 1,000 30,000 12,500 25,000
<b>Reasons for Variation in performance</b> Delays due to legislation processes			
			<b>Total</b> <b>128,111</b>
			GoU Development 128,111
			External Financing 0
			AIA 0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Communication strategy for the mineral sector developed.	Training Needs Assessment undertaken;	<b>Item</b>	<b>Spent</b>
2. Mineral Sector Capacity	Internal trainings on geochemical and geophysical surveys, GIS, equipment uses, database management systems and health safety and environment management in mining areas continued;	211102 Contract Staff Salaries	388,000
3. GMIS and MCRS system maintained	Reviews, consultations and interviews by Consultants to design communication strategy for the mineral sector;	211103 Allowances (Inc. Casuals, Temporary)	40,000
	Stakeholder engagement on communication strategy on 22nd and 29th June 2021;	212101 Social Security Contributions	28,000
	e-licensing Mining Cadastre System in place awaiting to be launched next week depending on availability of funds;	221001 Advertising and Public Relations	16,000
	Geological Information Management System (GMIS) is up and running, being updated and maintained;	221002 Workshops and Seminars	16,000
		221009 Welfare and Entertainment	15,000
		223004 Guard and Security services	30,000
		224004 Cleaning and Sanitation	30,000
		225001 Consultancy Services- Short term	490,000

### Reasons for Variation in performance

Virtual engagements with stakeholders due covid-19 restrictions

<b>Total</b>	<b>1,053,000</b>
GoU Development	1,053,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Two mineral targets appraised and evaluated for possible reserves. 4 geological maps produced	Assessment of wolfram resources at Kirwa wolfram mine to support mineral based industrialization;	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	359,935
		227004 Fuel, Lubricants and Oils	120,000
	Technical assistance provided on evaluation of marble resources in Kaboong;	228002 Maintenance - Vehicles	30,000
	Promotion of investment in mineral resources notably iron ores, marble, gold, 3Ts and dimension stones;		
	Promote re-development of Kilembe Mines were held;		
	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;		

### Reasons for Variation in performance

Fieldwork affected by lock down due to Covid-19 pandemic

<b>Total</b>	<b>509,935</b>
GoU Development	509,935
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	Sensitization on gender mainstreaming in mining sector and collection of gender segregated data in Mubende District planned;	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	170,000
		227001 Travel inland	126,000
		227004 Fuel, Lubricants and Oils	20,000
	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;		
	Mapping and profiling ASMs undertaken in Mubende (2249 ASMs), Ntungamo & Isingiro (800 ASMs), Karamoja (3000 ASMs), and Busia & Namyingo (1614).		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of 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

Fieldwork hampered by lock down as a result of Covid-19 pandemic

<b>Total</b>	<b>316,000</b>
GoU Development	316,000
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

	Item	Spent
1. inspection reports	Onsite training of newly recruited staff at Kikagati Tin mine in Isingiro;	
2.contract for Online mineral licensing system completed.	221001 Advertising and Public Relations	16,000
3. mineral licensing database maintained	221011 Printing, Stationery, Photocopying and Binding	25,000
4.ICGRL-RCM database in place.	222002 Postage and Courier	2,000
5. 3T mines (Tin, tungsten and tantalite) certified.	225001 Consultancy Services- Short term	270,000
	227001 Travel inland	240,000
	227004 Fuel, Lubricants and Oils	150,000
	228002 Maintenance - Vehicles	93,017
	22 due diligence exercises on dimension stone applications conducted;	
	Inspected mineral rights:	
	Inspections in 73 licenses in Central and Northern Regions; 10 licenses in Ankole Region; and 14 in Kigezi Region;	
	Inspections in Eastern- 13 licenses; Karamoja- 22;	
	Mapping of unlicensed mining sites in Eastern and Northern Uganda (2);	
	Sensitization of ASMs, CSOs and government officials in Kasanda, Busia and Moroto Districts;	
	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;	
	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;	

### Reasons for Variation in performance



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## QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Field inspections hampered by Covid-19 pandemic

<b>Total</b>	<b>796,017</b>
GoU Development	796,017
External Financing	0
AIA	0

### Output: 06 Enforcement and Compliance

1. enforcement reports	45% of mineral rights monitored;	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	120,000

### Reasons for Variation in performance

Inadequate resources and covid-19 pandemic

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
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;	<b>Item</b>	<b>Spent</b>
	Collaborations continued with the AMGC, OAGS, IAEA and CBCTO	262101 Contributions to International Organisations (Current)	100,000
	Payments of contributions and subscription effected		

### Reasons for Variation in performance

Covid-19 pandemic imparts on effective collaboration

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Mineral beneficiation centres in Ntungamo and Fortportal in place	Construction of Mineral Beneficiation Centre in Ntungamo District is now at 88% while at Kabarole its 70% completion;	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	499,167
		312101 Non-Residential Buildings	5,381,104

### Reasons for Variation in performance

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

Improvement in contractor performances observed

<b>Total</b>	<b>5,880,271</b>
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## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	5,880,271
		External Financing	0
		AIA	0

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

Specialised equipment for mineral evaluation, mineral certification, and biometric registration of mineral procured. lapidary and mobile weighbridges procured.

The Contract for the supply of Drilling Rig was awarded to MEX Drilling Services Ltd. On 6th May, 2020 with a delivery period of two months. Drilling Rig is already shipped to Uganda awaiting part of its accessories before delivery to DGSM. Tracking indicates that arrival of the remaining accessories at Mombasa Port is this week of 5th July, 2021; Delivery period is now extended to 4th August, 2021.

Weigh bridge contract awarded to M/S AEA Limited that is now shipping the equipment. Tracking indicates arrival at Mombasa on 28th June, 2021;

Biometric registration equipment supply contract awarded to M/S Cyber Base Limited;

Biometric registration (BR) equipment consisting of camera (15); laptop computers and accessories (15); internet modems (15); card printers (10); ID Cards (500); handheld terminals (10) and biometric scanners (10); mobile tablets (10) were delivered to DGSM.

License and internet connectivity subscription of terminals and platform for a period of 12 months awaiting activation

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	213,657
312202 Machinery and Equipment	1,304,378
312213 ICT Equipment	320,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>1,838,035</b>
GoU Development	1,838,035
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,741,369</b>
GoU Development	10,741,369
External Financing	0
AIA	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Project: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procure, install Entebbe Infrasound station Infrasound training centre and Restoration of Entebbe earthquake facility Training of Staff to operate infrasound network Procure contractor for the remaining 4 infrasound stations Procurement of the necessary equipment for the stations	<p>This project commenced in on 01 July 2016 and run for five (5) years to install an infrasound network of five (5) stations. In summary plan of operation of project was Desk studies and reconnaissance; Site surveys for Infrasound stations; Design of the infrasound network configuration and on job Training of human resources were successfully completed.</p> <p>The project mapped all lightning risk zones and generated the first lightning risk map of the country.</p> <p>Public awareness and education was carried out in all the regions of the country using schools for effective communication of messages to communities and homestead</p> <p>Procurement of equipment and services; Construction of the infrasound network; Installation of equipment and testing; Commissioning of the network; Operation of the network; Set up; Infrasound Training Centre were not accomplished due to underfunding , conflicts in procurement process by bidders that caused collapsed of procurements.</p> <p>The project did not get the necessary funds to install infrasound technology to fill in the gaps in the country faces. The project undertook reconnaissance studies and establish suitable site for the infrasound stations setup in Uganda. A consultant was hired to assist in the design of the Infrasound Network configuration and preparation of a tender document. Procurement of contractor to construct the network infrastructure was done and one Station at Entebbe was constructed.</p> <p>Concurrently, procurement of infrasound network equipment was undertaken. Three companies bided under procurement MEMD /SUPLS/20-21/0006/DGSM the best evaluated bidder to supply install and commission the Entebbe Infrasound Station distributed in</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>768,733</p>

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

a 4 array station network was M/S EnviroEarth Ltd located at 175 Avenue Ferdinand De Lessege 13670 Saint Cannat FRANCE at UGX 3,669,910,384.92/=. On 16th June 2021, the PPDA directed for administrative review which affected the supply and installation of the equipment in time. The project re-evaluated the bid and evaluation reported was resubmitted but the activity has crossed to FY 2021/21 and the civil works contract is active until 31st December 2021

### Reasons for Variation in performance

<b>Total</b>	<b>768,733</b>
GoU Development	768,733
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>768,733</b>
GoU Development	768,733
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Spent</b>
Policy, legal and regulatory framework for the National Minerals Laboratory completed	1) Mining and Mineral Bill 2020 which provides for the DGSM to establish and maintain an accredited mineral laboratory for analyzing mineral samples was reviewed by the First Parliamentary counsel to incorporate Cabinet recommendations.	211103 Allowances (Inc. Casuals, Temporary)
	2) 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.	221002 Workshops and Seminars
		221010 Special Meals and Drinks
		221011 Printing, Stationery, Photocopying and Binding
		227001 Travel inland

### Reasons for Variation in performance

<b>Total</b>	<b>64,996</b>
GoU Development	64,996
External Financing	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 02 Institutional capacity for the mineral sector

Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	Well trained staff and equipped institution	State of the art laboratory equipment insured	Laboratory Information Management System (LIMS) upgrade and maintained	Staffing of laboratories with skilled personnel undertaken	Item	Spent
					1) Requisition for payment of USD. 8,350 to M/s. GBC Scientific Equipment Pty Ltd for Mr. Roscoe Dickinson of SDL Instruments Private Limited of P. O. Box A 127, Avondale, Harare, Zimbabwe to reinstall the GBC Savaant Atomic Absorption Spectrophotometer (AAS) and undertake training in calibration, troubleshooting, maintenance, service and operation at DGSM under procurement ref. no. MEMD/NCONS/20-21/00172/DGSM was made and followed up.	
					2) Procurement of 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 was concluded with the approval of contract award to M/s. Ficah Enterprises Limited.	
					3) Contract 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.	
					4) 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.	
					5) 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 is under implementation.	
					6) 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.	
					7) The rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe was concluded.	
					1) Facilitation for training and moderation of developed	
					211102 Contract Staff Salaries	45,000
					213004 Gratuity Expenses	9,078
					221001 Advertising and Public Relations	4,000
					221003 Staff Training	126,000
					223005 Electricity	4,666
					223006 Water	7,866
					227002 Travel abroad	116,925
					227004 Fuel, Lubricants and Oils	20,000
					228002 Maintenance - Vehicles	30,000
					228003 Maintenance – Machinery, Equipment & Furniture	180,000

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

documentation in support of accreditation to ISO/IEC 17025:2017 for the DGSM Laboratories was sought and obtained and is to undertaken once the lockdown is eased.

2) Facilitation for refresher training and consultancy on method validation and measurement uncertainty for DGSM Laboratories staff was sought but payment was not made.

3) Two senior technical officers were facilitated to pursue an eight weeks online course in JORC Code Reporting which is to commence in September 2021.

4) Eight technical staff were facilitated to attend a five weeks online course in VALMIN Code Reporting which is to commence in August 2021.

5) One (1) mineral dresser is progressing with his postgraduate studies at the University of Cape Town which is to lead to Master of Science in Chemical Engineering.

6) 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.

7) 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 concluded with a contract award to M/s. Statewide Insurance Company (SWICO) Limited.

1) The DGSM Laboratories in Entebbe continued to apply the Laboratory Management Information System (LMIS) in its daily operations.

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) Facilitation for training and moderation of developed documentation in support of accreditation to ISO/IEC 17025:2017 for the DGSM Laboratories was sought and obtained and is to undertaken once the lockdown is eased.

2) Facilitation for refresher training and consultancy on method validation and

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

measurement uncertainty for DGSM  
Laboratories staff was sought but payment was not made.  
3) Analysts were trained under the under contract for the supply, installation and commissioning of mine water, carbon and sulfur and precious metal analysis equipment on the operation, maintenance and calibration of the newly acquired Elementrac Carbon Sulfur Analyzer.  
4) Chemist and two laboratory technicians recently recruited continued to undergo training as well as perform laboratory tasks.  
5) One chemist and two laboratory technicians were recruited and have since commenced work.  
6) Candidates were shortlisted and sat for aptitude tests for positions of chemist (1) and technician (2).

### Reasons for Variation in performance

<b>Total</b>	<b>543,536</b>
GoU Development	543,536
External Financing	0
AIA	0

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

		<b>Item</b>	<b>Spent</b>
Laboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated Mechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation put in place Subscription to and participation in events such as symposium and training of international organizations (eg ASTM International and African Mineral Geoscience Centre (AMGC), including of Accreditation Body made so as to promote research and development	1) Procurement was concluded for the supply of laboratory consumables for the fire assay analytical technique with an approval of contract award.	211103 Allowances (Inc. Casuals, Temporary)	17,000
	2) A field trip was undertaken to gold mining sites in Karamoja to undertake field sampling of rocks, stream sediments, ores and other gold bearing material for method validation of fire assay analytical technique and preparation of in-house reference materials.	221011 Printing, Stationery, Photocopying and Binding	2,500
	3) 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 in June 2021 when drilling operations were to recommence but this was not undertaken because of the lockdown due to the Second Wave of COVID-19 Pandemic in the country.	221012 Small Office Equipment	2,000
	4) Field bulk sampling for method development and validation for analysis	221017 Subscriptions	1,666
		222002 Postage and Courier	1,979
		225001 Consultancy Services- Short term	36,000
		225002 Consultancy Services- Long-term	72,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	40,000

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of uranium using the recently installed ICP-OES and preparation of in-house reference materials was undertaken in Boma, in Ssemabule District.

5) Eight (8) copper mine tailings and tailings dam downstream samples were sent to Nesch Mintech Laboratories in Mwanza, Tanzania for analysis to inform flood impact assessment and for purposes of inter-laboratory testing.

6) A request for analysis and proposal was secured from ALS Geochemistry South Africa for analysis of copper mine tailings and both soil sediment and water samples obtained from downstream of tailings dam to inform flood impact assessment and for purposes of inter-laboratory testing.1) Contract for 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 signed between the Ministry and Kenya Accreditation Service (KENAS).

2) Facilitation for training and moderation of developed documentation in support of accreditation to ISO/IEC 17025:2017 for the DGSM Laboratories was sought and obtained and is to undertaken once the lockdown is eased.

3) Facilitation for refresher training and consultancy on method validation and measurement uncertainty for DGSM Laboratories staff was sought but payment was not made.1) Request for payment for renewal of subscription for American Society for Testing and Materials (ASTM) Standards for DGSM Laboratories was made.

2) Applied for the Directorate of Geological Survey and Mines Laboratories membership to ASTM International.

3) Request for clearance and facilitation for membership of the Directorate of Geological Survey and Mines Laboratories to ASTM International was sought and secured.

### Reasons for Variation in performance

<b>Total</b>	<b>191,145</b>
GoU Development	191,145
External Financing	0



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## QUARTER 4: Cumulative Outputs and Expenditure by End of 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

In-house training on occupational health and safety and best practices in laboratory operations undertaken	Sensitization and periodic briefing of laboratory staff on health and safety in laboratory operations carried out.1) A field trip to mining operations in Moroto District to promote and sensitize miners of services available in the DGSM Laboratories was undertaken.	Item	Spent
Mechanisms, systems and infrastructure put in place to ensure laboratory services are accessible by all persons so as to comply with equity and gender requirements	Laboratories waste, equipment and reagents properly managed and disposed	221002 Workshops and Seminars	14,000
		221003 Staff Training	14,000
		221009 Welfare and Entertainment	7,500
		221010 Special Meals and Drinks	24,992
	2) Procurement for supply and installation of an access control system for the DGSM Laboratories in Entebbe was concluded and contract successfully implemented by M/s. A&S Electronics Limited.	225001 Consultancy Services- Short term	18,000
	3) Procurement of 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 was concluded with the approval of contract award to M/s. Ficah Enterprises Limited.	227001 Travel inland	18,000
	4) Four (4) Axion MSR Emergency Shower and Eye/Face Wash Stations supplied under the contract for the supply, installation and commissioning of mine water, carbon and sulfur and precious metal analysis equipment were installed in the DGSM Laboratories.1) Laboratory waste management equipment and utensils supplied under the contract for the supply of laboratory waste management and disposal equipment for DGSM were distributed to the different DGSM Laboratories.	227004 Fuel, Lubricants and Oils	20,000
	2) Procurement for supply of laboratory waste management equipment and utensils was concluded.		
	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.		

### Reasons for Variation in performance

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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<b>Total</b>	<b>116,492</b>
GoU Development	116,492
External Financing	0
AIA	0

### Outputs Funded

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

Subscription to and participation in events such as symposium and training of international organizations (e.g. ASTM International and African Mineral Geoscience Centre (AMGC) made so as to promote research and development	1) Request for payment for renewal of subscription for American Society for Testing and Materials (ASTM) Standards for DGSM Laboratories was made. 2) Applied for the Directorate of Geological Survey and Mines Laboratories membership to ASTM International. 3) Request for clearance and facilitation for membership of the Directorate of Geological Survey and Mines Laboratories to ASTM International was sought and secured.	Item	Spent
		262101 Contributions to International Organisations (Current)	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0
AIA	0

### Capital Purchases

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

Laboratory building modified to accommodate newly acquired equipmentComplete design of proposed Strategic Minerals Research Facility (SMRF) to house all minerals laboratories in Entebbe prepared	Procurement of 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 was concluded with the approval of contract award to M/s. Ficah Enterprises Limited.Procurement for the consultancy for Design of a Strategic Minerals Research Facility (SMRF) at the Directorate of Geological Survey and Mines in Entebbe was concluded with approval of contract award to M/s. Oubuntu Consulting Limited.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	270,000
		312101 Non-Residential Buildings	249,954

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>519,954</b>
		GoU Development	519,954
		External Financing	0
		AIA	0

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

Specialized Motor Vehicles (SMV) procured to facilitate field sample collection for analytical and mineral beneficiation test method development and certified reference materials (CRMs) development and travel for official duties.	1) Procurement for the supply of a double cabin pickup and a double cabin land cruiser hardtop with a custom built spacious canopy was concluded with the approval of contract award to M/s. Toyota Uganda Limited. 2) Procurement for the supply of a multi-talented sports utility vehicle (SUV) was concluded with the approval of contract award to M/s. Motor Center East Africa Limited.	Item	Spent
		312201 Transport Equipment	730,000

### Reasons for Variation in performance

<b>Total</b>	<b>730,000</b>
GoU Development	730,000
External Financing	0
AIA	0

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

ICT equipment, software and infrastructure procured and installed Maintenance of IT Systems and access control security system undertaken	1) Procurement for supply and installation of an access control system for the DGSM Laboratories in Entebbe was concluded and contract successfully implemented by M/s. A&S Electronics Limited. 2) Procurement was initiated for supply of toners for DGSM printers. Procurement for supply and installation of an access control system for the DGSM Laboratories in Entebbe was concluded and contract successfully implemented by M/s. A&S Electronics Limited.	Item	Spent
		312202 Machinery and Equipment	30,000
		312213 ICT Equipment	45,000

### Reasons for Variation in performance

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

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

Mineral Laboratory well equipped and mineral identification and analytical	1) The implementation of the contract for the supply, installation and	Item	Spent
		312214 Laboratory Equipments	4,400,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

capacity of the Mineral Laboratories of DGSM for determination of mineral grades and classifications and mineral beneficiation strengthened Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed	<p>commissioning of mineral beneficiation test, exploration sample preparation and density determination equipment was signed and is underway. Four of the seven equipment (Holman-Wilfrey laboratory concentrating table, Sepor 9" x 6" Selective Simplex Mineral Jig, Beckman Coulter LS 13 320 XR Laser Diffraction Particle Size Analyzer, and Mettler Toledo Excellence XPR5003S precision balance with density application) have been delivered, those yet to be delivered include: RM1000 RockLabs swing mill/pulverizer, Salter hydrocyclone test rig, and Eriez Dry Medium Intensity Magnetic Separator.</p> <p>2) All four equipment under contract for the supply, installation and commissioning of mine water, carbon and sulfur and precious metal analysis equipment were successfully installed and commissioned. The equipment installed include: S1 TITAN Portable X-Ray Fluorescence, Elementrac Carbon Sulfur Analyzer, Dionex Aquion Ion Chromatography, and four Axion MSR Emergency Shower and Eye/Face Wash Stations. Pending is conclusion of training under the contract both within and outside of the country.</p> <p>3) Initiated procurement for the supply of laboratory equipment and accessories for Chemistry &amp; Environment Laboratory and Petrology, Mineralogy and Gemology Laboratory at DGSM.</p> <p>4) Initiated procurement for supply and installation of charging system for backup battery system for selected analytical instruments and un-interrupted power supply for LMIS infrastructure of the Mineral Laboratories of DGSM in Entebbe.</p> <p>5) Courier company procured to ship cathode lamps for analysis of rest of elements using the Directorate's GBC Savant Atomic Absorption Spectrometer from GBC Scientific Equipment Pty Limited in Malaysia to DGSM in Entebbe. 1) Procurement for supply of laboratory gases for the DGSM Laboratories in Entebbe under framework contract for three years was concluded with the approval of contract award to M/s. Genome Scientific LLC Limited.</p> <p>2) Procurement was concluded for the supply of laboratory consumables for the fire assay analytical technique with an approval of contract award.</p> <p>3) Twenty (20) cathode lamps for</p>	314201 Materials and supplies	100,000
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

analysis of rest of elements using the  
GBC Savant AAS were delivered.

### Reasons for Variation in performance

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

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

	<b>Item</b>	<b>Spent</b>
Office furniture and fittings procured to improve operational environment of DGSM laboratories	312203 Furniture & Fixtures	4,500
1) Procurement was initiated for supply and installation of laboratory worktops for installation of the Beckman Coulter LS 13 320 XR Laser Diffraction Particle Size Analyzer and Mettler Toledo Excellence XPR5003S Precision Balance with density application in the Mineral Dressing Laboratory and the Rigaku MiniFlex 600 X-Ray Diffractometer (XRD) in the Petrology, Mineralogy and Gemology Laboratory. 2) Furniture and fittings for DGSM were supplied and the contract was successfully concluded. 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		

### Reasons for Variation in performance

	<b>Total</b>	<b>4,500</b>
GoU Development		4,500
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>6,775,622</b>
GoU Development		6,775,622
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

	<b>Item</b>	<b>Spent</b>
Maps and reports geophysical and geological geochemical raw and processed dataMeasurement of	District Coverage by Sensitization and Security Framework for the Project is as follows : Bukwo Bududa Buteleija 221002 Workshops and Seminars	200,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

social and economic contribution of to the national economy	Bulambuli Bukedia Kapchorwa Budaka	221003 Staff Training	200,000
	Sironko Manafwa, ButebeNakapiripirit	221011 Printing, Stationery, Photocopying and Binding	17,816
	Tororo Kumi, Nabilatuk Nakapiripirit, Bukedea Amuria Kumi, Kapelebyong	223004 Guard and Security services	73,000
	Katakwi MorotoNapak Abim Alebtong	225001 Consultancy Services- Short term	1,387,000
	Kotido, KaabongOtukey Kaabong, Agago	225002 Consultancy Services- Long-term	13,998,137
	Karenga,Otukey Kotido, Abim, Alebtong, Kitgum Kaabong, Karenga, Kitugum	227001 Travel inland	1,260,000
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			

Cumulative Project Progress: MEMD paid the 15% milestone as counterpart financing under COVID19 challenges and Certificate No 1 Mobilisation of aircrafts and other project inputs to the EXPORTER and enabled the aerial surveys to start in a dry season on 1 st April 2021. 30% of Magnetic and Radiometric data certificate No 2 has been paid. The gravity surveys commenced on 24 th May 2021 and as at 5 th July 2021 the Gravity Data acquisition was at 77%.

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 (Magnetics 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.

Magnetic and radiometric Survey performance:

- The first flight took place on April 1st.
- Total kilometers in the territory: 227,993 line km

Gravity Survey performance:

- The first flight took place on May 24th.
- Total kilometers in the territory: 23,189 line km
- Kilometers flown until July 5th:

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 17,913 line km
- Project advancement: 77%
  - Estimated end of the Gravity Survey (Phase 1): July 2021
  - Average flying time per aircraft per day: 4.09 hours
  - Average line km per flight per day: 512 line km.
  - Kilometers flown until July 5th: 118,381 line km
  - Project advancement: 52%
  - Estimated end of the Mag-Rad Survey (Phase 1): August 2021
  - Average flying time per aircraft per day: 5.65 hours
  - Average line km per flight per day: 1,138 line km.

Geological mapping :The Preliminary Geological Map is the basis for the interpretation of the airborne geophysical data and the selection of target areas: the following sheets at a Scale of 1:250,000 have been generated:

1. NA\_36\_2\_Kitgum
- 2.NA\_36\_3\_NA\_4\_Kaabong\_Lodwar
3. NA\_36\_7\_Aloi
4. NA\_36\_8\_Moroto
5. NA\_36\_11\_Mbale
6. NA\_36\_12\_Kapenguria
7. NB\_36\_15\_Didinga
8. NA\_36\_15\_Jinja

### Reasons for Variation in performance

More time is need to allow geological, geochemical and mineral resources assessment studies : Extension of the Project for 2 years is needed.  
Financing agreements are

More time is need to allow geological, geochemical and mineral resources assessment studies : Extension of the Project for 2 years is needed.  
Financing agreements are expiring in November 2021

<b>Total</b>	<b>17,135,953</b>
GoU Development	9,299,336
External Financing	7,836,617
AIA	0
<b>Total For SubProgramme</b>	<b>17,135,953</b>
GoU Development	9,299,336
External Financing	7,836,617
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 08 Internal Audit Department

#### Outputs Provided

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 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	Prepared Reports on: RAP for Isimba (01), RAP for Karuma (01), RAP for West Nile Grid Extension Project , Muzizi HPP (44.7MW) & Nyagak HPP III (5.4MW) and the Mining activities in Busia . 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)	76,000
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	1,200
		227001 Travel inland	48,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>209,200</b>
Wage Recurrent	0
Non Wage Recurrent	209,200
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	Report on funds utilization and absorption (04), Report on Budget performance (04), Report on final accounts and Report on accountability and advances (04)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		221003 Staff Training	12,500
		221010 Special Meals and Drinks	8,750
		221011 Printing, Stationery, Photocopying and Binding	25,000
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>266,250</b>
Wage Recurrent	0
Non Wage Recurrent	266,250
AIA	0

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
4 audit reports on Procurement of goods and services, and stores audited (200 procurements) Audit of procurement of goods and services, 1 Audit of asset management Audit Board off of obsolete assets and disposals. 4 Audits of stores and inventory	Four (04) reports on management of land prepared and submitted (04) reports on vehicle management prepared. (04) reports on management of procurement prepared and submitted (04) reports on management of assets and inventory prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 50,000 20,000 800 12,000 60,000 50,000 14,000

### Reasons for Variation in performance

<b>Total</b>	<b>206,800</b>
Wage Recurrent	0
Non Wage Recurrent	206,800
<i>AIA</i>	0

### Output: 05 Management of Human Resource

Twelve (12) monthly Audits of the payroll, pension and gratuity payments to staff	Reports on pension and Report on Payroll prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,000 10,000 5,000 1,343 4,800 4,000
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### Reasons for Variation in performance

<b>Total</b>	<b>45,143</b>
Wage Recurrent	0
Non Wage Recurrent	45,143
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>727,393</b>
Wage Recurrent	0
Non Wage Recurrent	727,393
<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 4: Cumulative Outputs and Expenditure by End of 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
-Twelve (12) Field monitoring and Supervision of projects undertaken	Field monitoring and supervision undertaken in 16 districts	<b>Item</b>	<b>Spent</b>
- FY 2021/22 Planning and Budgeting Work Plans Prepared (1YEAR)	Work plan for FY 2021/22 prepared and entered into the BFP	221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	84,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	16,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>146,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	146,000
		AIA	0

**Output: 02 Finance Management and Procurement**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	-FY2019/20 Financial Report Prepared and Submitted.	<b>Item</b>	<b>Spent</b>
-At least 500 Payment requisitions Processed	- FY 2021/22 Planning and Budgeting Work Plans Prepared -Work plan for FY 2021/22 prepared and entered in the BFP	221003 Staff Training	15,000
- Four (4) Financial Management Function Executed.	-Finance Management and Procurement Outputs Provided -Final Accounts prepared	221008 Computer supplies and Information Technology (IT)	40,000
- Four (4) Budget warrants Executed		221009 Welfare and Entertainment	2,000
- At least one (1) Management Accounts Report Prepared		221010 Special Meals and Drinks	43,750
-Twelve (12) monthly Monitoring and Supervision Undertaken	68,542 payment requisitions were processed	221011 Printing, Stationery, Photocopying and Binding	32,800
- At least 50 Suppliers and Employees Registered on IFMS	Financial Management advise was tendered	221016 IFMS Recurrent costs	10,850
- Two (2) staff trained in Financial Management Skills	40 Budget warrants were executed	227001 Travel inland	36,000
- At least 14 billion Non Tax Revenue collected and reconciled	10 Management Accounts reports prepared	227004 Fuel, Lubricants and Oils	10,000
-Payment Records Documented	Twelve Monthly Monitoring and Supervision Undertaken		
-4 Quarterly Internal Audit responses and one (1) Auditor General response prepared	255 Suppliers and Employees registered on IFMS		
One (1) Risk Management strategy developed	15 financial management training's were carried out		
Twelve (12) Monthly salaries and pension processed and paid	28.6 Billion Non Tax Revenue collected and reconciled		
One (1) Procurement plan prepared for the FY 2020/21	-Payment Records documented and filed for the 4 quarters.		
At least 200 Procurement requisitions processed	-4 Quarterly Internal Audit responses and one Auditor General response prepared		
Twelve (12) monthly Reports to PPDA and MoFPED submitted	-3 Internal Audit reports were prepared		
At least 24 Contracts committee meetings held	Risk Management Strategy developed		
At least 50 Contracts monitored	Twelve Monthly Salaries and Pension processed and paid		
Training of at least 4 staff in Financial Management undertaken	Procurement plan for FY 2021/22 Prepared		
Twelve (12) Monthly Office imprest provided	-515 Procurement requisitions processed		
One (1) Assets updated and well managed	Twelve Monthly Reports to PPDA and MoFPED submitted		
	20 Contracts committee meetings held		
	-17 ongoing sector contracts were monitored		
	-3 Staff Trained in Financial Management		
	Monthly Office imprest provided		
	Asset Register Updated and Managed		

### Reasons for Variation in performance

<b>Total</b>	<b>190,400</b>
Wage Recurrent	0
Non Wage Recurrent	190,400
<i>AIA</i>	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 03 Procurement & maintainance of assets and stores

		Item	Spent
Equipment serviced and maintained every quarter (4 times in year )	Quarterly Servicing and Maintenance of Equipment done.	211103 Allowances (Inc. Casuals, Temporary)	47,200
Premises cleaned daily (12 monthly routine)	Amber House maintenance and cleaning done in the 12 months.	221001 Advertising and Public Relations	42,000
Utility bills paid monthly (12 monthly)	4 Quarterly Water and Electricity Bills paid	221009 Welfare and Entertainment	67,400
Amber House Managed by paying 12 monthly ground and property rates to KCCA	The 12 Monthly Ground and Rates for Amber House paid to KCCA	221011 Printing, Stationery, Photocopying and Binding	32,000
Office furniture and equipment well maintained Quarterly	Maintenance and service of Office furniture and Equipment was Undertaken during the four Quarters.	227001 Travel inland	7,200
Motor vehicles well maintained through out the 12 months	Quarterly Motor vehicle repairs and Service undertaken.	228003 Maintenance – Machinery, Equipment & Furniture	41,200
-Office imprest provided	The Quarterly office imprest provided.		
Staff training of 2 staff undertaken at least 200 Procurement requisitions processed	4 Staff under PPU Trained		
Procurement of one (01) motor vehicle undertaken	500 Procurement Requisitions Processed.		
Equipment repairs and service undertaken every quarter (4 times a year)	Procurement of one motor vehicle undertaken.		
Repairs and service of vehicles undertaken every month for 12 months	Quarterly Equipment Repairs and Service undertaken.		
4 Quarterly Monitoring activities undertaken	Monthly Repairs and Service of Vehicles undertaken.		
	4 Quarterly Monitoring of Ministry activities undertaken.		

### Reasons for Variation in performance

<b>Total</b>	<b>237,000</b>
Wage Recurrent	0
Non Wage Recurrent	237,000
<b>AIA</b>	<b>0</b>

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

		Item	Spent
At least 5 National celebrations attended	-5 National Celebrations attended	221001 Advertising and Public Relations	37,200
At least 28 Sector projects monitored and inspected	-Participated in Labour Day and Heroes Day activities	221003 Staff Training	75,000
Four (04) quarterly Advocacy and sensitization of Ministry projects to stakeholders undertaken	17 Sector Projects Monitored and inspected.	221009 Welfare and Entertainment	12,332
At least 2 Sector projects launched and commissioned	-Carried out public sensitization on radio and newspapers about companies shortlisted for the 2nd Licensing round	221011 Printing, Stationery, Photocopying and Binding	84,068
Equipment serviced and maintained every quarter (4 times a year)	One (01) project , of the Isimba bridge Projects was launched on 11th January 2021 by HE the President	221017 Subscriptions	8,400
Disaster Recovery and Business Continuity Plan implemented in ICT back up daily	3 Quarterly Service and Equipment Maintenance done.	222001 Telecommunications	81,250
Structured cabling implemented for two (2) blocks at Amber House	Structured cabling was undertaken in Amber House floor 1, block B and C	222003 Information and communications technology (ICT)	50,000
Resource center maintained 12 monthly	Furnishing and maintenance of the Resource center was undertaken however furnishing was not done due lack of funds	227001 Travel inland	46,770
Ministry website maintained through 12 months		227004 Fuel, Lubricants and Oils	320,000
ICT user trainings and sensitization		228001 Maintenance - Civil	245,000
		228002 Maintenance - Vehicles	200,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

carried out for atleast 40 staff	
Internet services provided to all staff of MEMD	-Information weeding exercise undertaken and catalogue updated
ICT equipment procured (50 Computers and accessories )	Quarterly maintenance of website was undertaken and all information provided and uploaded to the website.
Voice infrastructure transformed and expanded	Training not undertaken
At least 2 Software licenses acquired	Internet Services provided to all staff in the 4 quarters.
Public address system installed in two (2) boardrooms	-Office equipment were procured, 25 computers and accessories procured
Capacity building carried out for at least 2 staff	-Voice services connected to the LAN, however, expansion and upgrade was not achieved
Video conferencing equipment installed in one (1) boardroom	-Voice Cable management and Integration of intercom and direct lines undertaken.
End to end security installed	-Voice services connected to the LAN
Email Archive solution installed	2 Software licenses- WiFi and anti- virus licenses acquired
4 Press releases, 2 documentaries and 4 TV shows undertaken	
4 Press releases aired on FM stations	
4 Pullouts and Print media coverage undertaken	
50 Annual Ministry souvenirs undertaken	
Communication strategy operationalized	-End-to-end security was not installed
Communication Unit well equipped with atleast 2 still cameras and 1 video camera	5 Press releases were run in the Newspapers
one (1) Motor vehicle purchased	- 3 documentaries were aired
At least 4 Policy matters and updates and ministerial activities coordinated	-Second licensing round press release was aired in all major FM stations
	-4 Magazines were disseminated through the Newspapers
	-5 Pullouts made in the Monitor and New vision.
	-7 Newspaper adverts were made
	-Second Licensing Round activities were given coverage in the New Vision
	Communication strategy not yet operationalised
	One Motor vehicle purchased
	-Four 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 4: Cumulative Outputs and Expenditure by End of 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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Inadequate funding to carryout training.

<b>Total</b>	<b>1,160,020</b>
Wage Recurrent	0
Non Wage Recurrent	1,160,020
<i>AIA</i>	0

**Output: 19 Human Resource Management Services**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	-20 Vacant positions were filled	<b>Item</b>	<b>Spent</b>
Staff salaries paid every month (12 months)	-29 Contract Staff were recruited	211101 General Staff Salaries	5,704,130
Pension and gratuity paid to the beneficiaries	-Recruitment of Staff in atomic Energy Council and NAMA Project	211103 Allowances (Inc. Casuals, Temporary)	28,000
Performance Management monitored	12 Monthly Salaries Paid to Staff	212102 Pension for General Civil Service	1,007,351
Human Resource Development coordinated	Monthly pensions and gratuity were processed and paid for the 12 months.	213002 Incapacity, death benefits and funeral expenses	30,000
Client Charter disseminated and monitored	Draft Client Charter awaits presentation and approval by Top management.	213004 Gratuity Expenses	452,769
Departmental Service Delivery standards developed and implemented	Draft Service Delivery Standards policy was developed and Submitted to MoPS for review and Guidance.	221002 Workshops and Seminars	35,000
The 9th African Public Service day commemorated	The 9th African Public Service day was not commemorated.	221003 Staff Training	11,402
Disciplinary action against errant officers undertaken	Disciplinary action was undertaken against one staff member	221004 Recruitment Expenses	25,000
Manpower analysis and staffing undertaken	-Manpower analysis undertaken in the 4 quarters.	221009 Welfare and Entertainment	71,000
Public Service Commission decisions implemented	-All Newly recruited staff were deployed accordingly	221011 Printing, Stationery, Photocopying and Binding	13,600
Gender Mainstreaming in the Ministry undertaken	All Public Service decisions implemented	221020 IPPS Recurrent Costs	20,000
HIV/AIDS workplace policy implemented	Gender Stakeholder engagement meetings held in Gulu,, Moroto, Kasese and Kampala Districts	227004 Fuel, Lubricants and Oils	10,000
	-Draft situational analysis of gender mainstreaming in the Ministry was presented by consultant		
	-Inception report of the Costed Sector Gender Strategy and plan was developed and presented		
	-Gender Committee members were trained		
	-Gender Committee meetings held		
	-Quarterly Financial support was provided to staff		
	-16 Cartons of Condoms were distributed		
	-70 Drivers underwent general medical checkups		
	-COVID19 Tests undertaken		
	-COVID 19 SOPs developed.		
	-2 COVID 19 meetings held.		
	- The Ministry participated in National Strategic Plan activities in 10 districts in Elgon region.		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>7,408,252</b>
		Wage Recurrent	5,704,130
		Non Wage Recurrent	1,704,122
		<i>AIA</i>	0

### Output: 20 Records Management Services

Records and archives well managed Electronic Document Record Management and Archiving System implemented Four (04) Staff trained in modern records management practices Semi-current records well managed and maintained Atleast 50 Ministry staff sensitized in Record management practices	Records and archives were well managed -Archival boxes were procured for management of semi current files -Files listed and transferred to Records center. -Appraisal of records was undertaken. -Computers and scanners were delivered -EDRMS was installed and rolled out -Four Staff trained in Modern record management -Semi-current files and records were well managed and maintained. -Records appraisals carried out according to the retention and disposal schedule Ministry staff were sensitized in records management.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221002 Workshops and Seminars	30,000
		221008 Computer supplies and Information Technology (IT)	46,334
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222002 Postage and Courier	3,000
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,312

### Reasons for Variation in performance

Roll out activities deferred to FY 2021/22

	<b>Total</b>	<b>133,646</b>
	Wage Recurrent	0
	Non Wage Recurrent	133,646
	<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	4 Quarterly Subvention Transfer to Atomic Energy Council was effected for its recurrent budget.	Item	Spent
		263104 Transfers to other govt. Units (Current)	4,695,203

### Reasons for Variation in performance

	<b>Total</b>	<b>4,695,203</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,695,203
	<i>AIA</i>	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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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### Arrears

Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,970,521</b>
Wage Recurrent	5,704,130
Non Wage Recurrent	8,266,391
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	Continued to review the Program	
-One (1) Energy mix and Energy balance data sheet prepared	Implementation Action Plans for the Energy, Petroleum, Minerals resources programmes. The targets and indicators have been properly developed	211103 Allowances (Inc. Casuals, Temporary) 100,000
-EMD Sector Development Plan (EMD-SDP) FY 2020/21 - 2024/25	Energy balance 2020 completed	221002 Workshops and Seminars 20,419
-National Development Plan (NDP) III implemented and monitored	The Energy and Mineral Strategic Plan (EMDSP2020/21 - 2024/25) was finalized	221003 Staff Training 5,000
-Monitoring and evaluation of at least 28 projects in the Energy & Mineral Development Sector	The Results Framework on the Implementation of NDP III in the EMD sector undertaken -Implementation of NDP III in the EMD monitored	221008 Computer supplies and Information Technology (IT) 36,000
-Coordinate at least Eight (8) Project Preparation Committee (PPC) activities	Continued to Undertake 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)	221009 Welfare and Entertainment 14,000
-Coordinate mainstreaming of cross cutting issues in Energy and Mineral Development Sector	Reviewed the 4 mineral projects that were deferred by DC	221011 Printing, Stationery, Photocopying and Binding 30,000
-Fuel Efficiency Initiative implemented	Continued to coordinate mainstreaming of cross cutting issues in Energy and Mineral Development programmes	221012 Small Office Equipment 8,000
-Energy mainstreaming in 10 Local Governments	Continued to monitor the fuel economy project .Participated in the Fuel Economy and clean Morbidity project where the Nation has been moved from 14 to 10	222001 Telecommunications 6,300
-Energy and Mineral Development Sector Working Group (EMD-SWG) Activities coordinated		222003 Information and communications technology (ICT) 11,000
-Technical backstopping to sector departments and Agencies		227001 Travel inland 60,000
-Sector Budget Framework Paper (BFP) and detailed Budget Estimates for FY2021/22		227004 Fuel, Lubricants and Oils 80,000
-Government Annual Progress Report (GAPR)		228002 Maintenance - Vehicles 40,000
-Background to the Budget Speech		228003 Maintenance – Machinery, Equipment & Furniture 29,175
-Background to the Budget Chapter (BBC)		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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

liters. Electric Motor Cycles have been introduced  
 Continued to work with LGs to have Energy mainstreamed in some 10 local governments and gender and equity mainstreaming  
 The 10th EMD Performance Review Aide Memoir was prepared and approved. 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 and programmes

Contribution to the Budget Speech FY 2021/22 compiled and submitted to MoFPED and OP in April 2021

Progress on Implementation of the National Election manifesto prepared and presented at the OPM auditorium in May 2021 during the manifesto week  
 Quarterly progress report for Q3 FY 2020/21 prepared and submitted to MoFPED and OPM on 28th APRIL 2021  
 The Budget estimates and MPS FY 2021/22 was approved by Parliament and adjustments as recommended were made.  
 Continued to monitor budget implementation for FY 2020/21 , this involved, Karuma- Kawanda, Karuma-Lwinyo, Karuma-Lira interconnection lines and sub-stations. In addition the minerals and petroleum projects monitored  
 MEMD Annual Report 2019/20 disseminated

### Reasons for Variation in performance

<b>Total</b>	<b>439,894</b>
Wage Recurrent	0
Non Wage Recurrent	439,894
<i>AIA</i>	0

### Output: 04 Statistical Coordination and Management

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	Draft for 2020 Statistical Abstract in place	<b>Item</b>	<b>Spent</b>
Two (2) Statistical audit reports completed		211103 Allowances (Inc. Casuals, Temporary)	50,000
Four (4) Statistical Committee meeting reports		221002 Workshops and Seminars	15,000
One (1) training to Enhance data production conducted	Audit report was compiled in collaboration with AFREC/Nationally Determined Contribution (NDC) support	221003 Staff Training	15,000
ICT equipment such as 4 Laptops procured	A meeting held for the ongoing Firewood and Agro residue survey in Uganda.	221011 Printing, Stationery, Photocopying and Binding	10,000
Statistical Meta data sheet updated	Meeting held on the development of the Nationally Determined Contribution (NDC)	222003 Information and communications technology (ICT)	30,000
4 quarterly EMS Data collection		227001 Travel inland	30,000
EMD Statistical database in place		227004 Fuel, Lubricants and Oils	50,000
Energy and Mineral statistics at 10 local governments collected	not done		
4 Quality assurance meetings held	Energy and Mineral Statistical Meta data sheet updated -Energy and Mineral		
Two (2) Sensitisation meetings of Data producers held	National Standard Indicators updated		
Two (2) Exposure visits to benchmark best practices	Energy and Mineral Sector statistics collected		
Two (2) Data user satisfaction surveys conducted	EMD Statistical database updated		
	Collection and verification of Energy and Mineral production and usage done in the Western, Eastern and Northern region		
	Energy and Mineral development statistics awareness and decentralisation guide at district Local Governments		
	A meeting was held for data producers/users and support was given on the use and interpretation of energy and mineral statistics		
	Energy and Mineral Development Strategic Plan for Statistics EMDSPS (2020/21 – 2024/2025) was developed with support from UBOS - Draft is in place		
	EMD data user needs assessment done in 3 Southern and 4 Northern districts		

### Reasons for Variation in performance

<b>Total</b>	<b>200,000</b>
Wage Recurrent	0
Non Wage Recurrent	200,000
<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 4: Cumulative Outputs and Expenditure by End of 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
Four (4) Energy and Mineral Sector Policies reviewed and updated	Continued to coordinate Energy and Mineral Development Policy Reviews such as the Electricity Act review, energy Efficiency bill, and Mineral legislation.	<b>Item</b>	<b>Spent</b>
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)	211103 Allowances (Inc. Casuals, Temporary)	60,000
		221008 Computer supplies and Information Technology (IT)	30,000
		221011 Printing, Stationery, Photocopying and Binding	24,248
		221012 Small Office Equipment	6,000
		222001 Telecommunications	6,300
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	20,000
	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.		

### Reasons for Variation in performance

<b>Total</b>	<b>218,548</b>
Wage Recurrent	0
Non Wage Recurrent	218,548
AIA	0
<b>Total For SubProgramme</b>	<b>858,442</b>
Wage Recurrent	0
Non Wage Recurrent	858,442
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2nd SDP developed, printed and disseminated FY2019/20 SPR prepared and printed 2020 JSR held FY2021/22 budget process coordinated and MPS Printed FY2019/20 Annual Report Prepared, printed and disseminated Biomass baseline survey completed Energy Mainstreamed	2nd SDP/strategic plan developed awaiting printing. 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	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 20,000 80,000 4,000 4,375 78,250 625 7,500 690,000 27,600 50,000 20,000 8,000

### Reasons for Variation in performance

<b>Total</b>	<b>990,350</b>
GoU Development	990,350
External Financing	0
AIA	0

### Output: 04 Statistical Coordination and Management

EMD Statistical Database updated EMD statistical metadata sheet updated 2019 statistical abstract prepared, printed and disseminated Biofuels baseline survey undertaken Energy balance updated	EMD Statistical Database updated EMD statistical metadata sheet updated 2019 statistical abstract prepared, printed and disseminated Biofuels baseline survey undertaken Energy balance updated	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,000 8,000 1,250 13,636 1,000 600,000 15,000 28,000
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### Reasons for Variation in performance

<b>Total</b>	<b>678,886</b>
GoU Development	678,886
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 4: Cumulative Outputs and Expenditure by End of 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	Participated in 5 National Celebrations and activities	<b>Item</b>	<b>Spent</b>
Sector policies reviewed and implementation monitored		211103 Allowances (Inc. Casuals, Temporary)	20,000
Amber house utilities paid	Undertook public sensitization on radio and newspapers about companies shortlisted for the 2nd Licensing round One	221001 Advertising and Public Relations	19,966
Security and cleaning services paid		222001 Telecommunications	50,000
Protective gear for staff procured		223002 Rates	160,000
MEMD fleet maintained		223004 Guard and Security services	160,000
Annual MEMD surveniors printed - Upper court yard, lower court yard, upper parking and Amber Hse Block E roof renovated	Organised the launch of the Isimba bridge on 11th January 2021 by HE the President	223005 Electricity	250,000
- 20 Amber Hse offices on block A and block B renovated	Quarterly Service and maintainance of Equipment done.	223006 Water	112,000
	Information weeding exercise undertaken and catalogue updated	224004 Cleaning and Sanitation	159,308
		224005 Uniforms, Beddings and Protective Gear	12,500
	Quarterly maintenance and update of website undertaken	227001 Travel inland	48,000
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	200,000
	5 Press releases run in National Newspapers	228001 Maintenance - Civil	184,533
		228002 Maintenance - Vehicles	305,695
	3 documentaries aired on TV	281504 Monitoring, Supervision & Appraisal of Capital work	37,000
	Second licensing round press release was aired on all major FM stations		
	5 Pullouts made in the Monitor and New vision.		
	7 Newspaper adverts were madeFourth Floor Block A redesigned to accomodate Ministers' and PS's Offices.		
	Renovation of washrooms completed		

### Reasons for Variation in performance

Communication strategy not yet operationalised

Upper court yard, lower court yard, upper parking and Amber Hse Block E roof not renovated due to insufficient funds

<b>Total</b>	<b>1,731,502</b>
GoU Development	1,731,502
External Financing	0
AIA	0

**Output: 19 Human Resource Management Services**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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	Staff welfare improved	<b>Item</b>	<b>Spent</b>
Contract salaries and NSSF contributions paid	Contract salaries and NSSF contributions paid	211102 Contract Staff Salaries	279,495
Staff capacity enhanced	Staff capacity enhanced	211103 Allowances (Inc. Casuals, Temporary)	20,000
Revised Client charter printed and disseminated	Staff capacity enhanced	212101 Social Security Contributions	32,464
HIV/AIDs mainstreamed	HIV/AIDs mainstreamed	213002 Incapacity, death benefits and funeral expenses	16,000
Health, sports and gym facilities enhanced	Health, sports and gym facilities enhanced	221003 Staff Training	16,000
		221009 Welfare and Entertainment	16,670
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,250
		227001 Travel inland	9,600
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

Draft Client Charter awaits presentation and approval by Top management.

<b>Total</b>	<b>437,479</b>
GoU Development	437,479
External Financing	0
AIA	0

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

HSE monitored	HSE monitored in the Ministry	<b>Item</b>	<b>Spent</b>
Climate change mitigation and adaptation mainstreamed in sector programs and projects	Infrastructure Development projects	211103 Allowances (Inc. Casuals, Temporary)	20,000
	Climate change mitigation and adaptation mainstreamed in the 3 PIAPs under the Ministry's leadership	221003 Staff Training	4,800
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	15,500
		221012 Small Office Equipment	5,000
		222001 Telecommunications	2,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	19,200
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	8,000

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>115,500</b>
		GoU Development	115,500
		External Financing	0
		AIA	0

### Output: 22 Maintenance and Expansion of GIS

9th Utilities GIS Conference held MEMD GIS Database updated and maps produced MEMD Staff trained in integrating GIS with M&E	Industrial Parks Geospatial database updated  Energy utilities maps produced  9th Utilities GIS Conference held  MEMD GIS Database updated and maps produced MEMD Staff trained in integrating GIS with M&E	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,000
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	1,000
		227001 Travel inland	6,720
		227004 Fuel, Lubricants and Oils	9,600
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>51,320</b>
GoU Development	51,320
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Atomic Energy Council

- Subvention to Atomic Energy Council effected for: - Technical block at Mpooma constructed and equipped - Rent for AEC office premises paid - Sensitization campaign on radiation protection and safety undertaken - Regulatory framework for non ionizing radiation - Practices involving ionizing radiation authorized in line with international safety requirements - Environmental monitoring and compliance inspections for radiation protection undertaken - A regulatory framework for non ionizing radiation established	Subvention to Atomic Energy Council transferred to the AEC for the activities of the council Subvention to Atomic Energy Council transferred to the AEC for the activities of the council	Item	Spent
		263204 Transfers to other govt. Units (Capital)	9,155,523

### Reasons for Variation in performance

<b>Total</b>	<b>9,155,523</b>
GoU Development	9,155,523
External Financing	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 52 Electricity Disputes Tribunal

		Item	Spent
- Subvention to Electricity Disputes Tribunal effected for:	The Electricity Disputes Tribunal held 62 sittings to deliberate on several cases at different stages of completion.	263204 Transfers to other govt. Units (Capital)	1,900,000
- Electricity disputes and complaints received and processed			
- EDT sittings rolled out to other Districts to enhance access and public awareness	The Tribunal also received 15 new cases and closed of 20. cases leaving 646 active cases at different stages of completion.		
- EDT management and administration improved	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 and Kasese 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.- Electricity disputes and complaints received and processed		

### Reasons for Variation in performance

Capacity Building for members of staff to improve service delivery and Study Visits to similar organisations by members for purposes of bench marking were not undertaken due to COVID-19 travel restrictions

<b>Total</b>	<b>1,900,000</b>
GoU Development	1,900,000
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Amber House Renovated	Fourth Floor Block A redesigned to accommodate Ministers' and PS's Offices.	312101 Non-Residential Buildings	288,250
	Remedial Repairs and maintenance on Amber House undertaken		

### Reasons for Variation in performance

Upper court yard, lower court yard, upper parking and Amber Hse Block E roof not renovated due to insufficient funds

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>288,250</b>
		GoU Development	288,250
		External Financing	0
		AIA	0

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

		Item	Spent
- Twenty (20) Desktop Computer sets procured for Finance and Administration offices	25 computers and accessories procured	312213 ICT Equipment	300,000
30% of Phase II structured cabling completed	30% of Phase II structured cabling completed		
Assorted Software licenses and ICT equipment renewed maintained and renewed	Completed intergration of the Voice services and the LAN		
ICT supported extended to MEMD officers	Completed Voice Cable management and Integration of intercom and direct lines		
	Installed 2 Software licenses for WiFi and anti- virus licenses		
	Internet Services and ICT support provided for all staff		
	4 quarterly Routine maintenance and equipping of the Resource undertaken		

### Reasons for Variation in performance

Completed procurement of additional 5 computers and accessories  
 ICT training not undertaken  
 LAN expansion and upgrade was not achieved

End-to-end security was not installed

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

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

		Item	Spent
Furniture and fittings for at least 20 renovated offices in Amber House	Small Office equipment for 3 renovated offices procured	312203 Furniture & Fixtures	20,000
Procured			

### Reasons for Variation in performance

Insufficient funds to procure Furniture and fittings

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

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Quarterly supervision and monitoring of Capital Investments in at least Twenty Eight (28) in the Sector	Quarterly supervision and monitoring of capital Investments in at least Twenty (20) projects undertaken	281504 Monitoring, Supervision & Appraisal of Capital work	250,000
undertakenongoing capital works in the sector monitored and supervised	Quarterly 4(four) monitoring trips undertaken		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Insufficient funds to monitor all sector activities and projects			
Insufficient funds to monitor all sector activities and projects			
		<b>Total</b>	<b>250,000</b>
		GoU Development	250,000
		External Financing	0
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>15,918,809</b>
		GoU Development	15,918,809
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>532,195,822</b>
		Wage Recurrent	5,704,130
		Non Wage Recurrent	55,681,652
		GoU Development	274,364,384
		External Financing	196,445,656
		AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 01 Energy Planning, Management &amp; Infrastructure Dev't</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Energy Resources Directorate</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>			
Submit and follow-up with the approval of the Regulatory Impact Assessment for the Electricity Act 1999 amendment by cabinet	The recommendations for amendments in the Electricity Amendment Bill 2020 were considered during the last quarter and submission was made to the Cabinet Secretariat to have the amendments presented to Cabinet for the full approval of the Bill. presentation was scheduled for 19th July 2021.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,500 25,000 3,000 2,800
Coordinate the development of the strategy for Energy Policy 2020-2030	Continued implementation of Electricity Connection Policy for no-pole connections.		
Coordinate the development of regulations to operationalize the Energy Efficiency and Conservation Bill	The Final draft Report for the National Electrification Strategy was received and reviewed.		
Participate in the Sector Working Group monthly meetings through review of projects submitted	Continued consultations on the Biofuels Regulations 2021. Held the Directorate Quarterly meeting on June 28th 2021.		
Digitization			
Training of sector agencies, user training and support			
Field trips to collect data			
Machine servicing & software upgrade & update			
<b>Reasons for Variation in performance</b>			
Progress in place			
<b>Total</b>			<b>43,300</b>
Wage Recurrent			0
Non Wage Recurrent			43,300
AIA			0
<b>Output: 02 Energy Efficiency Promotion</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	Energy Management for High Energy Consumers	<b>Item</b>	<b>Spent</b>
	Commenced energy audit for 10 energy consumer facilities, 3 Detailed Energy Audits completed (Kampala Cement, Jesa Dairy, NWSC – Gaba Plant)	211103 Allowances (Inc. Casuals, Temporary)	6,000
Site visits to facilities participating in energy efficiency programmes	Capacity Building and Training	221002 Workshops and Seminars	2,000
	15 Energy Efficiency Professionals trained under the Certified Energy Auditor Programme	221008 Computer supplies and Information Technology (IT)	2,000
	Awareness Creation	221011 Printing, Stationery, Photocopying and Binding	900
	Energy Week 2020 was held with all the associated awareness activities covering Electricity supply, Biomass utilization, safe utilization of electricity and energy saving technologies.	227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	5,100
		228002 Maintenance - Vehicles	3,600
	Energy Management Systems implemented in accordance with the ISO 50001		
	Coordinated the Baseline survey carried out to ascertain readiness for ISO 50001 standard implementation among industrial parks, conducted in three (3) Industrial Parks i.e. Kampala Industrial and Business Park (KIBP), Mbale Industrial Park and Kasese Industrial Park		

### Reasons for Variation in performance

<b>Total</b>	<b>23,200</b>
Wage Recurrent	0
Non Wage Recurrent	23,200
<i>AIA</i>	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold monthly meetings to evaluate implementation of Renewable Energy activities	Held two meetings to review progress of the Renewable energy Activities and the progress for the quarter was as follows; Small hydro systems	<b>Item</b>	<b>Spent</b>
Capacity building in renewable energy undertaken	finalized the study for a 120kW pico-hydro system in Isuule Solar systems Six solar Mini grid constructions are ongoing in Kasese and Rubirizi districts. the ministry Demonstrated the use of solar drying technology for post-harvest produce in various districts in eastern and western Uganda Under the Hunan Province donations, the Ministry Installed solar street lights in Nagongera town council (10), Tororo district; Lumino town council (10), Busia district; Goma town council (10), Mukono district; Buikwe town council (5), Buikwe district; Rwentuha town council (6), Bushenyi district; and Manafa town council (5), Manafa district. 6 Windmills for water pumping in the Karamoja region were repaired MEMD facilitated the construction of hybrid solar/wind mini-grid systems in different locations in Kotido, Napak, Namayingo and Kaberamaido districts Continued the promotion of Biomass Based Clean Cooking focussing mainly of Biogas and Briquettes continued promotion of the use of LPG for cooking	211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,000 1,700 7,275 4,200 4,250

### Reasons for Variation in performance

Progress in place

<b>Total</b>	<b>22,425</b>
Wage Recurrent	0
Non Wage Recurrent	22,425
AIA	0
<b>Total For SubProgramme</b>	<b>88,925</b>
Wage Recurrent	0
Non Wage Recurrent	88,925
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Promotion of Bio fuels to the key stakeholders done in one region	Stakeholder consultation with petroleum companies conducted	<b>Item</b>	<b>Spent</b>
of solar systems to the key stakeholders in one region	monitoring of the performance of 516KW solar system at Kololo ceremonial grounds	211103 Allowances (Inc. Casuals, Temporary)	13,000
Promotion of ethanol stoves conducted in two districts	carried out and discussion on its grid integration held with the key stakeholders	221001 Advertising and Public Relations	2,000
Promotion of wind energy for electricity generation conducted in three districts	Procured 200 stoves and 2,000 liters of ethanol as promotion materials for the utilization of the technology disbursement planned for FY 21/22	221002 Workshops and Seminars	11,252
market development for renewable energy products is conducted in one district	monitoring of the wind measuring mast installed in Kotido and Napak carried out, data collection and analysis of the wind regimes done	221009 Welfare and Entertainment	1,250
Sensitization meeting with the stakeholders on the renewable component of the Energy policy conducted one (1)	construction of five(5) solar mini grids in Kasese in collaboration with WWF completed , and installation of 22 solar demonstration system in Buikwe district done	221011 Printing, Stationery, Photocopying and Binding	1,609
sensitization and training of the identified schools on tree planting firewood and charcoal production.	review of the renewable energy component in the Draft Energy Policy completed	222001 Telecommunications	3,550
promotion of high efficient biomass technologies and biolatrines in the selected ten schools	Discussions still ongoing for the development of the bamboo project with the two private developers. The Ministry has further supported the completion of the Bio-latrine system at Namagunga	225001 Consultancy Services- Short term	16,000
one (1) Nursery seed bed for Bamboo monitored.		227001 Travel inland	7,800
		227004 Fuel, Lubricants and Oils	6,800
		228002 Maintenance - Vehicles	1,284
<b>Reasons for Variation in performance</b>			
COVID restrictions for meetings			
Progress Noted			
Progress Noted			
Progress Noted			
Progress Noted			
		<b>Total</b>	<b>64,546</b>
		Wage Recurrent	0
		Non Wage Recurrent	64,546
		<b>AIA</b>	<b>0</b>

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a Training conducted for technicians on the development Pico hydro projects in	the technical studies and designs for the 120KW pico hydro project at Isuule Kasese reviewed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 17,457
one mobilization and sensitization meeting of community done for implementation of the community pico hydro projects monitoring the performance of the Improved cookstoves installed	Continued with the monitoring of the biogas system at Namagunga also remote monitoring for some of the installed improved cooks stoves was conducted. Continued with sensitization of household on the use of the alternative feed stock to animal waste for biogas generation these includes human waste, food left overs, and poultry waste	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	10,075 1,650 2,011 55,000 19,800 17,000 26,920
one sensitisation meeting of the schools on the usage of the improved cook stoves a sensitisation campaign of the institutions and households on the use of biogas technologies done	promotion of bamboo projects by Wood Land Investment Bamboo Project in Ntoroko district and AAKASS bambo project in west Nile on going Procured 200 stoves and 2,000 liters of ethanol as promotion materials for the utilization of the technology disbursement planned for FY 21/22		
one sensitization campaign on energy wood lots carried out in public institutions and house holds	Not conducted		
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 training of the local technicians on the wind energy technologies done	monitoring of the wind masts in karamoja done and data collected and analyzed Repairs of the failed components of the solar/wind hybrid systems at Lokopo community -Napak, Kolasarich Primary school -Kodito on going		
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	performance of the wind/solar mini grids installed in karamoja monitored and awareness and adoption of the this technologies was promoted among the stakeholders like institutions in karamoja		
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	No staff training conducted demonstration large solar water heating systems installed in Sembabule, kabalore, Buvuma, cumuli districts monitored and awareness on the management and usage of the systems done. 10 sites with potential for installation of the water pumping system identified in Luwero, Mpigi, Lira, Kabarole , Kalungu districts construction of the 4MW solar project at Busitema Commenced .  additional 2 containers of the solar equipment from Egypt received at Busitema University. Routine consultations and dialogue with private solar energy association conducted on the issues affecting the solar sector		

### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 Noted			
Progress Noted			
Movement and gathering restrictions			
Progress Noted			
Progress Noted			
Progress Noted			
Progress Noted			
Budgetary limitations			
Progress Noted			
Progress Noted			
		<b>Total</b>	<b>149,913</b>
		Wage Recurrent	0
		Non Wage Recurrent	149,913
		AIA	0
		<b>Total For SubProgramme</b>	<b>214,459</b>
		Wage Recurrent	0
		Non Wage Recurrent	214,459
		AIA	0

### Recurrent Programmes

#### 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	Documentary review for the development of Draft regulations undertaken for:	Item	Spent
Conduct stakeholder consultations to validate the draft Energy Efficiency Strategy & Plan 2021-2030.	- Energy Efficiency Standards and Labeling of energy using appliances	211103 Allowances (Inc. Casuals, Temporary)	5,043
	- Energy Audits - Energy Management	221001 Advertising and Public Relations	8,587
	- Procedure for designation of energy consumers	221002 Workshops and Seminars	20,000
	Documentary review for the development of the Energy Efficiency Strategy and Plan 2021-2031 undertaken.	221011 Printing, Stationery, Photocopying and Binding	1,850
		222001 Telecommunications	850
		224004 Cleaning and Sanitation	2,250
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	5,030
		227004 Fuel, Lubricants and Oils	7,900
		228002 Maintenance - Vehicles	8,635

### Reasons for Variation in performance

Procurement of consultant to support development of regulations halted due to lack of funding.

Procurement of consultant to support development of Energy Efficiency Strategy and Plan (2020/21-2024/25) halted due to lack of funding.

<b>Total</b>	<b>120,145</b>
Wage Recurrent	0
Non Wage Recurrent	120,145
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 02 Energy Efficiency Promotion</b>			
Develop deployment framework and implement the Energy Management Systems in accordance with ISO 50001 standard	Recruitment process for consultant to review baseline survey commenced with development of ToRs.	<b>Item</b>	<b>Spent</b>
Implement training programme for second call	15 Professionals trained under the Certified Energy Auditor Training that took place at Golf Course Hotel, Kampala.	211103 Allowances (Inc. Casuals, Temporary)	12,500
Disseminate results of the traffic flow analysis for Kampala City	Project concept for promotion of fuel efficiency submitted to the Development Committee (DC) at the Ministry of Finance, Planning and Economic Development (MoFPED).	221001 Advertising and Public Relations	18,000
ii) Conduct external validation of the roadmap for fuel efficiency	- Detailed Energy Audit Conducted for National Water and Sewerage Corporation	221002 Workshops and Seminars	20,000
Disseminate results and develop programmes for implementation proposed	Detailed Energy Audit for National Water and Sewerage Corporation completed.	221011 Printing, Stationery, Photocopying and Binding	3,936
Monitor Energy Efficiency interventions for FY 2019/20	Media awareness campaigns on efficient energy use conducted in Lira Municipality.	222001 Telecommunications	1,700
Disseminate energy audit results for the ten (10) selected industrial facilities and produce preliminary reports		224005 Uniforms, Beddings and Protective Gear	13,750
i) Conduct Media campaigns to promote energy efficiency		227001 Travel inland	36,450
ii) Continue with preparations for Energy Week 2021		227004 Fuel, Lubricants and Oils	22,650
		228002 Maintenance - Vehicles	6,000

### Reasons for Variation in performance

NIL

Due to lack of funds, only National Water and Sewerage Corporation Gaba 2 facility was considered. Limited funds to facilitate training of 50 professionals.

NIL

Funding available only for survey. Actual implementation not provided for under funding.

NIL

<b>Total</b>	<b>134,986</b>
Wage Recurrent	0
Non Wage Recurrent	134,986
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>255,130</b>
Wage Recurrent	0
Non Wage Recurrent	255,130
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 11 Electrical Power Department

##### Outputs Provided

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

Dissemination of the Power Sector Investment Plan	Electricity Amendment Bill 2020 was revised during the quarter and resubmitted to Cabinet Secretariat for rescheduling for presentation to Cabinet.	<b>Item</b>	<b>Spent</b>
Completion of Karuma Hydropower Project and associated Corporate Social Responsibility Projects		211103 Allowances (Inc. Casuals, Temporary)	12,315
80% completion of the physical resettlement for Karuma HPP	Procurement of Plant and Design Build Contractor for Muzizi stands as follows;	227001 Travel inland	39,250
30% Completion of Muzizi HPP	Contract negotiations were concluded between the Best Evaluated Bidder (BEB)	227004 Fuel, Lubricants and Oils	14,150
Achievement of 70% construction of Nyagak HPP	Strabag Voith Elecnor (SVE)	228002 Maintenance - Vehicles	52,183
Operations of 8 Hydropower stations	consortiums. Evaluations for the		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

monitored

supervising consultant were finalised and reports were submitted to the financier (KFW) for a no objection

The physical progress for Karuma hydropower project (KHPP) as at 30th June 2021 was at 98.98%. Progress on the Karuma Interconnection Project (KIP) component is as follows: Karuma – Kawanda Transmission Line is at 98%, Karuma - Lira Transmission Line at 86.4% and Karuma - Olwiyo Transmission Line at 98%. Construction of Substations under KIP progressed as follows: Kawanda Substation stands at 95%, Karuma Substation at 95%, Lira Substation at 90% and Olwiyo Substation at 87.6% (physical progress under the KIP was revised downwards compared to the previous report of 31st March 2021 due to emergence of snags that are currently being rectified).

Implementation of CSR was as follows: Extension and renovation of Masindi Barracks Health Centre (HC) IV was successfully completed, commissioned and handed over to the UPDF on 16th April 2021. Extension and refurbishment of Amaji Primary School stands at 85% and Construction of Dii-Cuinyi General hospital stands at 55%.

Under the Resettlement Action Plan (RAP), Payment for Project Affected Persons (PAPs) is at 98%, Construction of the Mosque at 80% (physical progress has been revised downwards due to additional scope of works), Construction of the Karuma Church was completed, refurbishment of the Karuma primary School completed, Resettlement of Vulnerable PAPs in Laponi village Nwoya District is ongoing, and RAP for the reservoir is still ongoing; The outstanding RAP is due to residue cases (73) in court.

Isimba Hydropower Plant: Three of the four units were fully operational while one was under maintenance as at 30th June, 2021. The outstanding snags/scope had been addressed to 97% completion. The second wave of COVID-19, among other challenges has impacted the progress of works. The Isimba Public Bridge connecting Kayunga district to Kamuli

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

District was opened to the Public on 8th January, 2021 and the contractor is addressing the snags under the one year DLP that commenced on 30th December 2020 and will end on 30th December, 2021. The project financial performance remained at 92.52% as no payments were effected to the Contractor during the reporting period.

To-date, the RAP for Isimba is at 98.29% for the Dam site and reservoir and 96.82% for the transmission line. Environment compliance monitoring has been carried out by the Ministry to ensure adherence to th HSE regulations and requirements. Implementation of the Community Development Action Plan (CDAP) is at 50%. CDAP works have been affected by budget shortfalls which UEGCL has reported to be about UGX 19 Billion that is required to finance the outstanding planned CDAP.

Due to Covid 19 restrictions department did not do physical monitoring of the upcountry power plants.

### *Reasons for Variation in performance*

<b>Total</b>	<b>117,898</b>
Wage Recurrent	0
Non Wage Recurrent	117,898
<i>A/A</i>	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Progress for Karuma Interconnections was as follows: Kawanda Substation at 95%, Karuma Substation at 95%, Lira Substation at 90% and Olwiyo Substation at 87.6%	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 28,348

### Reasons for Variation in performance

<b>Total</b>	<b>28,348</b>
Wage Recurrent	0
Non Wage Recurrent	28,348
AIA	0

### Output: 04 Increased Rural Electrification

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
300,000 cumulative connections under the Electricity Connections Policy	<p>Rural Electrification coverage of district headquarters is almost complete. To date, 126 out of 127 districts have been connected to the national grid.</p> <p>Construction works continued under the Bridging the Demand-Supply Gap through Accelerated Rural Electrification Project which aims at extending power to all Sub-counties in the Country. . As at 30 June, 2021, the overall project implementation was at 62%.</p> <p>2. While considering the rationalization of Government agencies, Cabinet took decision to mainstream The Rural Electrification Agency (REA) as a department of the Ministry of Energy and Mineral Development (MEMD). The Electricity (Establishment and Management of the Rural Electrification Fund) Instrument, 2021 (Statutory Instrument No.29 of 2021) which was published on 10th May, 2021 provides for among others, the transfer of all obligations, liabilities and Assets of REA to the Ministry.</p> <p>The negotiations for the Electricity Access Scale Up Project were halted due to the changes at REA brought about by the new statutory Instrument 29 and the Cabinet decision on the REA - being mainstreamed back to the Ministry. The Ministry of Finance requested the World Bank to reappraise the project given the changes.</p> <p>the Department continued monitoring the implementation of various rural electrification schemes.</p>	<p><b>Item</b></p> <p>221010 Special Meals and Drinks</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>2,697</p> <p>48,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>50,697</b>
Wage Recurrent	0
Non Wage Recurrent	50,697
<i>A/A</i>	0

### Outputs Funded

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Remit funds to UETCL for deemed energy in regards to the thermal plants and the small hydropower plants as per the release from MoFPED	Funds were remitted to UETCL based on the release for the quarter.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,907,286

### Reasons for Variation in performance

<b>Total</b>	<b>1,907,286</b>
Wage Recurrent	0
Non Wage Recurrent	1,907,286
AIA	0
<b>Total For SubProgramme</b>	<b>2,104,230</b>
Wage Recurrent	0
Non Wage Recurrent	2,104,230
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Nuclear Energy Department

##### Outputs Provided

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

Comprehensive nuclear energy bill in place.Consultative meeting with potential vendors on bilateral cooperation conducted.Radioactive waste management strategy in place,short professional training courses conducted.SEA completed.	Draft Regulatory Impact Assessment (RIA) Report Completed by April 2021. Consultations on bilateral cooperation conducted with CNNC. Draft Radioactive Waste Management Strategy Prepared. • Deferred due to Covid-19 Restrictions Financial Negotiations were conducted in May 2021.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 45,360 2,599 16,737 5,600 2,375 6,735 13,732 6,880
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### Reasons for Variation in performance

The preparation of a Comprehensive nuclear energy bill was delayed due to change in methodology for conducting RIA.  
The procurement process for consultancy was affected by the Pandemic resulting into delays.  
• Deferred due to Covid-19 Restrictions

<b>Total</b>	<b>100,019</b>
Wage Recurrent	0
Non Wage Recurrent	100,019
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
IAEA- TC projects monitored. Short professional training courses conducted.Awareness materials disseminated. Career seminar conducted.INIR recommendations implemented.Candidate nuclear power plant site selected.Uranium exploration and evaluation monitored. Short professional training courses conducted.Consultations with vendor conducted. Consultations with relevant stakeholders conducted.	<ul style="list-style-type: none"> <li>• Finalized negotiation for more IAEA support for Nuclear Power Infrastructure Development for the Cycle 2022-2023.</li> <li>• Finalized negotiation for more IAEA support for improvement of cassava and rice disease resistance through mutation breeding techniques under National Crops Resources Research Institute (NaCRRI).</li> <li>• Regional AFRA activities coordinated.</li> <li>• Poster on Nuclear Energy Applications was designed and 200 copies produced.</li> <li>• Preparation for INIR Phase 1 Mission in Uganda (Combined SER support mission and pre-INIR mission) was conducted from 1st to 3rd June 2021.</li> <li>• Site Assessment studies for Buyende, Nakasongola and Lamwo Potential sites were conducted.</li> <li>• Finalized negotiation for more IAEA support for Uranium Exploration and Evaluation for the Cycle 2022-2023.</li> <li>• Consultations on the construction of Centre for Nuclear Science and Technology were conducted with Ministry of Science Technology and Innovation in 8th June 2021.</li> <li>• Finalized negotiation for IAEA support for the construction of Centre for Nuclear Science and Technology in Uganda.</li> <li>• Evaluation of Expression of Interest for consultancy services on the use gamma irradiation was conducted. Two (2) bidders out of eight (8) qualified to proceed to the next level.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 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	<b>Spent</b> 36,870 10,107 45,000 650 10,500 1,176 850 10,805 16,959 11,134

### Reasons for Variation in performance

progress noted

progress noted

Final IAEA's Integrated Nuclear Infrastructure Review (INIR) Phase 1 Mission is planned for 25th November to 7th December 2021, the activity was delayed due to interruptions caused by the pandemic.

progress noted

	<b>Total</b>	<b>144,051</b>
	Wage Recurrent	0
	Non Wage Recurrent	144,051
	<b>AIA</b>	<b>0</b>

### Outputs Funded

**Output: 51 Membership to IAEA**



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	2,422

### Reasons for Variation in performance

<b>Total</b>	<b>2,422</b>
Wage Recurrent	0
Non Wage Recurrent	2,422
AIA	0
<b>Total For SubProgramme</b>	<b>246,491</b>
Wage Recurrent	0
Non Wage Recurrent	246,491
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 remained at 97% of compensation on the 160km corridor	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Delays have been experienced owing to COVID 19 pandemic.

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

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

• Monitoring performance during DLP	Transmission line (Lot 1) 100% complete	<b>Item</b>	<b>Spent</b>
• addressing defects	Substations (Lot 2) 100% complete	281504 Monitoring, Supervision & Appraisal of Capital work	56,000
		312104 Other Structures	1,200,000

### Reasons for Variation in performance

A few snags yet to be rectified under the defects liability period.

<b>Total</b>	<b>1,256,000</b>
GoU Development	56,000
External Financing	1,200,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,256,000</b>
GoU Development	56,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	1,200,000
		AIA	0
<i>Development Projects</i>			
<b>Project: 1259 Kampala-Entebbe Expansion Project</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
• 100% Completion of RAP implementation through settling remnant cases	RAP Implementation at 79% (843 of the 1062 transactions)	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Delays by Contractors: Close supervision of the Contractors is ongoing to avoid further delays			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Monitoring performance during DLP	Lot 1 - 132kV Transmission Line: physical progress at 57%.	<b>Item</b>	<b>Spent</b>
• Addressing defects and snags	Lot 2 - Mutundwe and Entebbe Substations: Construction at 75%	281504 Monitoring, Supervision & Appraisal of Capital work	24,000
<i>Reasons for Variation in performance</i>			
Delayed by 6 months. Protracted valuation disputes, irregular documentation by PAPs, Overlapping titles, speculation by PAPs			
		<b>Total</b>	<b>24,000</b>
		GoU Development	24,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,000</b>
		GoU Development	24,000
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation</b>			
<i>Capital Purchases</i>			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
• Detailed RAP study, ESIA study 100% completion	The project is sourcing for funds and the ESIA studies are on going at about 70%. Amendment of the Avifauna study to include a Critical Habitat Assessment is under discussion	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	200,000
<i>Reasons for Variation in performance</i>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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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slow progress noted due to lengthy discussions

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

### Development Projects

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

##### Capital Purchases

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

Completion of remnant RAP cases	RAP Implementation is at 95%	<b>Item</b>	<b>Spent</b>
		311101 Land	1,200,000

#### Reasons for Variation in performance

Slow progress of procurement of EPC Contractor has caused loss of project time

<b>Total</b>	<b>1,200,000</b>
GoU Development	1,200,000
External Financing	0
AIA	0

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

Progress overall design and works for the 83km line and substations to 60%.	Contract for Lot A- substations was signed on 23rd March 2021. Contract Effectiveness: Awaiting payment of Advance by KfW. Kickoff and Site Handover completed between 30th June and 7th July, 2021	<b>Item</b>	<b>Spent</b>
Deemed Energy payments		312104 Other Structures	153,600

Contract Signing for Lot B(T/line):  
Contract was signed on 12th April, 2021  
Contract Effectiveness: Awaiting payment of Advance by KfW. Kickoff and site handover took place from 1st to 8th July 2021

Continued to pay deemed energy payment

#### Reasons for Variation in performance

Slow progress of procurement of EPC Contractor has caused loss of project time

<b>Total</b>	<b>153,600</b>
GoU Development	153,600
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,353,600</b>
		GoU Development	1,353,600
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Settlement of RAP remnant cases	RAP Implementation is 81% complete.	<b>Item</b>	<b>Spent</b>
		311101 Land	5,800,000

#### Reasons for Variation in performance

progress noted

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

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

Progress construction of the Mirama-Kabale 132kV line to 50%	Transmission line overall progress is 20% Lot 1 (transmission line) – Works commenced on 8th June 2020; Soil Investigations and detailed survey are 95% complete; Design is 50% complete; Procurement of materials is 15% complete Lot 2 (substations) - The EPC Contract was signed on 24th April, 2021	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	60,000

#### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,860,000</b>
GoU Development	5,860,000
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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Settlement of remnant RAP cases	Transmission Line Corridor Acquisition 80.5% (2,686 out of 3,337 PAPs)	<b>Item</b> 311101 Land	<b>Spent</b> 2,600,000
	Substation Land Acquisition Kole Switching Station - `100%, Nebbi – 100%, Gulu - 100%, Arua substation 100%		

### Reasons for Variation in performance

Project lost time owing to slow progress of procurement of contractors yet loan is expiring in October 2022

<b>Total</b>	<b>2,600,000</b>
GoU Development	2,600,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Progress construction of the Kole-Gulu-Nebbi-Arua 132kV line and substations to 60%	Transmission line overall progress is 30%. Substations overall progress is weighted at 20%	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures 312201 Transport Equipment	<b>Spent</b> 165,594 13,341,418 190,000
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### Reasons for Variation in performance

Project lost time owing to slow progress of procurement of contractors yet loan is expiring in October 2022

<b>Total</b>	<b>13,697,011</b>
GoU Development	355,594
External Financing	13,341,418
AIA	0
<b>Total For SubProgramme</b>	<b>16,297,011</b>
GoU Development	2,955,594
External Financing	13,341,418
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and assessment of project performance and compliance of installations and construction works conducted in 125 sites	Monitoring and assessment of project performance and compliance of installations and construction works conducted in 60 project sites	<b>Item</b>	<b>Spent</b>
Compliance monitoring of installation practices of newly trained and licensed wire-men undertaken	Compliance monitoring of installation practices of newly trained and licensed wire-men	211102 Contract Staff Salaries	124,765
Framework to facilitate private investments in transmission facilities developed	contract signing expected to be finalized at the end of the month in Quarter 1	211103 Allowances (Inc. Casuals, Temporary)	14,667
implementation of the regulatory information management system Phase 4	contract signing expected to be finalized at the end of the month in Quarter 1	213004 Gratuity Expenses	54,928
Regulatory framework for determination, monitoring, auditing and improvement of reliability of supply developed		221003 Staff Training	24,000
		227001 Travel inland	6,667
		227004 Fuel, Lubricants and Oils	26,667
		228002 Maintenance - Vehicles	26,880
<b>Reasons for Variation in performance</b>			
Noted progress			
Noted progress			
Noted progress			
Noted progress			
		<b>Total</b>	<b>278,574</b>
		GoU Development	278,574
		External Financing	0
		AIA	0
<b>Output: 02 Energy Efficiency Promotion</b>			
Promotion of efficient use of electricity in project areas undertaken	Promotion of efficient use of electricity completed 110 households and business premises	<b>Item</b>	<b>Spent</b>
Construction supervision and defects liability monitoring of institutional solar installations	Construction supervision and defects liability monitoring of institutional solar installations 80 where completed	211103 Allowances (Inc. Casuals, Temporary)	14,667
		225001 Consultancy Services- Short term	240,000
		227001 Travel inland	4,400
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	6,272
<b>Reasons for Variation in performance</b>			
Noted progress			
Noted progress			
		<b>Total</b>	<b>281,339</b>
		GoU Development	281,339
		External Financing	0
		AIA	0
<b>Output: 03 Renewable Energy Promotion</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 standards for solar home systems in place	systems in place	<b>Item</b>	<b>Spent</b>
Project investment locations collected and mapped	Project investment locations collected and mapped	211103 Allowances (Inc. Casuals, Temporary)	26,667
Monitoring sustainability of ERTI and ERTII solar PV systems undertaken	70 investments undertaken	221003 Staff Training	4,800
Construction supervision of pico/micro hydropower schemes in Kasese, Arua and Mbale undertaken	pico/micro hydropower schemes in Kasese, Arua and Mbale undertaken	225001 Consultancy Services- Short term	240,000
		227001 Travel inland	12,000
<b>Reasons for Variation in performance</b>			
Noted progress			
Noted progress			
		<b>Total</b>	<b>283,467</b>
		GoU Development	283,467
		External Financing	0
		AIA	0

### Output: 04 Increased Rural Electrification

Independent monitoring of on-grid works and household connections developed	Independent monitoring and verification of on-grid works and household connections undertaken for 40 households,	<b>Item</b>	<b>Spent</b>
Development of Environment and social management framework for Energy Access Scale up Project developed	3 grid extensions and 6 grid intensification schemes	225001 Consultancy Services- Short term	240,000
Stakeholder Engagement and Resettlement Policy frameworks for Energy Access Scale up Project developed	Environment and social management framework inplace	227001 Travel inland	8,000
	Environment and social compliance monitoring of project activities undertaken	227004 Fuel, Lubricants and Oils	10,667
		281504 Monitoring, Supervision & Appraisal of Capital work	80,000

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

### Reasons for Variation in performance

Noted progress  
Noted progress  
Noted progress

**Total 338,667**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	338,667
		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	1,490,005

#### Reasons for Variation in performance

Noted progress

<b>Total</b>	<b>1,490,005</b>
GoU Development	1,490,005
External Financing	0
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 in place	Item	Spent
		312213 ICT Equipment	41,669

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

<b>Total</b>	<b>41,669</b>
GoU Development	41,669
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	1,020,000

#### Reasons for Variation in performance

Noted progress

<b>Total</b>	<b>1,020,000</b>
GoU Development	0
External Financing	1,020,000
AIA	0
<b>Total For SubProgramme</b>	<b>3,733,721</b>
GoU Development	2,713,721
External Financing	1,020,000



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

### Development Projects

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

#### Outputs Provided

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

		Item	Spent
- Works supervised	•Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. Expressions of Interest	211103 Allowances (Inc. Casuals, Temporary)	50,667
- HIV sensitization	evaluation report received a statement of No-Objection in order to proceed to RFP.	221011 Printing, Stationery, Photocopying and Binding	680

### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>51,347</b>
GoU Development	51,347
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	281504 Monitoring, Supervision & Appraisal of Capital work	216,000
- Civil Works at Intake, Diversion and Power House	•Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings		
	Undertook validation topographic surveys to update tender designs in preparation for RFP launch		

### Reasons for Variation in performance

Progress Noted

<b>Total</b>	<b>216,000</b>
GoU Development	216,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>267,347</b>
GoU Development	267,347
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

##### Capital Purchases

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

completion of settlement of remnant RAP cases	RAP Implementation is 75% complete as at 30th June, 2021	Item	Spent
	The procurement of the EPC contractor has been initiated. Review of Tender documents is complete. Review by UETCL was done. Expected to be completed and approved within July 2021	311101 Land	12,245,547

#### Reasons for Variation in performance

Slow progress due to lengthy compensation processes

<b>Total</b>	<b>12,245,547</b>
GoU Development	12,245,547
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,245,547</b>
GoU Development	12,245,547
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 80%	As at June 42% of the PAPs had signed disclosure agreements for Compensation by UETCL to Start since the funds were available. Prepared a Resettlement Action Plan (RAP) report for the project. The Financiers required enhancement of the RAP to match international standards prior to the first disbursement in July 2021	Item	Spent
	Steyn Ready Associated (SRA) contracted KfW, together with GMT Consults Limited (contracted by UETCL) have completed the review and update of the RAP report as required. UETCL received a No objection to the final Resettlement Action Plan on 16th December 2020 in order to kick start RAP compensation	311101 Land	11,800,000

#### Reasons for Variation in performance

Delays were due to conditionalities by the financier and lengthy time for the PAPS to sign disclosure agreements

**Total 11,800,000**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	11,800,000
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
EPC works at 50%	The Contract for design review, tender document preparation and supervision of works was signed on 22nd October 2018, with AF Consultants Switzerland Limited in association with DECON International GmbH and SOFRECO. However, the lead consultant AF Consult Switzerland Limited withdrew from offered consultancy services on 22nd August, 2019 before commencement due to change in their business strategy. The contract therefore required amendment and this process was concluded on 14th May, 2020 with the Consultancy Services being offered by DECON International and SOFRECO.	281504 Monitoring, Supervision & Appraisal of Capital work	60,000

### Reasons for Variation in performance

No much progress noted

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,860,000</b>
GoU Development	11,860,000
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%ROW(WKKN)	RAP study report submitted to Chief Government Valuer (CGV) for approval.		
RAP Implementation	15% of PAPs have signed disclosure agreements and compensation to commence immediately the CGV clears the report		

### Reasons for Variation in performance

Delays due to lengthy negotiations

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

	Item	Spent
60% EPC Works Kapeeka Substation EPC Works	The procurement of a supervision consultant and RAP implementation consultant is ongoing (at evaluation stage).	
60% EPC Works Mbale Substation EPC Works	The contractor completed Final Design for substations. Most of the equipment was delivered to site. The contractor is restructuring the project (timelines, subcontractors and personnel) to be able to continue the initially stalled project	
	Ongoing -Site clearance undertaken and completed - Mobilization of tent and sanitary facilities completed - Extension of water supply completed - Assessment of requirements for site leveling undertaken by the site meeting held on 03/02/21 - Excavation of top soil from the substation site completed - Levelling of the substation and the access road with murram completed and compaction completed - Construction of transformer plinth started.	

### Reasons for Variation in performance

Delays due to lengthy negotiations

Issue of Notice to proceed with implementation of Kapeeka and Mbale Lots ahead of Loan effectiveness due to the urgency to supply the respective parks with additional transformation capacity is pending

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

### Development Projects

#### Project: 1655 Kikagati Nsongezi Transmission Line

#### Capital Purchases

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

10%ROW acquired	RAP progress was at 7%	Item	Spent
RAP Implementation		311101 Land	566,425

### Reasons for Variation in performance

NO progress noted

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			<b>Total</b>
			<b>566,425</b>
			GoU Development
			566,425
			External Financing
			0
			AIA
			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
20% EPC Works	Contract negotiations are underway with the EPC+F contractor. EPC works to commence after a substantial compensation	<b>Item</b>	<b>Spent</b>
EPC Works			
<b>Reasons for Variation in performance</b>			
NO progress noted			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>566,425</b>
			GoU Development
			566,425
			External Financing
			0
			AIA
			0
<b>Program: 02 Large Hydro power infrastructure</b>			
<i>Development Projects</i>			
<b>Project: 1143 Isimba HPP</b>			
<i>Outputs Funded</i>			
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>			
Quarterly transfers made to UEGCL for OE, Contract salaries and Owner's camp	Quarterly transfers made to UEGCL for OE, Contract salaries	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	2,737,500
<b>Reasons for Variation in performance</b>			
progress noted			
			<b>Total</b>
			<b>2,737,500</b>
			GoU Development
			2,737,500
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
RAP for Isimba completed up to 100%	To-date, the RAP for Isimba is at 98.29% for the Dam site and reservoir and 96.82% for the transmission lineThe project financial performance remained at 92.52% as no payments were effected to the Contractor during the reporting period	<b>Item</b>	<b>Spent</b>
		311101 Land	1,213,142
<b>Reasons for Variation in performance</b>			
progress noted			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,213,142</b>
		GoU Development	1,213,142
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Public Bridge Construction at 100%	The Isimba Public Bridge connecting Kayunga district to Kamuli District was opened to the Public on 8th January, 2021	281501 Environment Impact Assessment for Capital Works	80,250
Defects Liability Period Monitored and completed- 100%	the contractor is addressing the snags under the one year DLP that commenced on 30th December 2020 and will end on 30th December, 2021	281504 Monitoring, Supervision & Appraisal of Capital work	90,005
Recommendations of the Audit implemented	Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the HSE regulations and requirements.	312103 Roads and Bridges.	502,266
CDAP Implementation at 90%	Implementation of the Community Development Action Plan (CDAP) is at 50%. CDAP works have been affected by budget shortfalls which UEGCL has reported to be about UGX 19 Billion that is required to finance the outstanding planned CDAP interventions.	312203 Furniture & Fixtures	10,550
Public Bridge Construction supervised to 100%	The Isimba Public Bridge connecting Kayunga district to Kamuli District was opened to the Public on 8th January, 2021	312211 Office Equipment	41,705
		312213 ICT Equipment	34,891

### Reasons for Variation in performance

progress noted  
progress noted

<b>Total</b>	<b>759,666</b>
GoU Development	759,666
External Financing	0
AIA	0

### Output: 80 Large Hydro Power Infrastructure

		Item	Spent
Snags Complete 100%	the contractor is addressing the snags under the one year DLP that commenced on 30th December 2020 and will end on 30th December, 2021		
Public Bridge Progress at 100%	The Isimba Public Bridge connecting Kayunga district to Kamuli District was opened to the Public on 8th January, 2021		

### Reasons for Variation in performance

progress noted

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,710,308</b>
		GoU Development	4,710,308
		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 UECTCL to build transmission lines whose physical Progress: ?Karuma – Kawanda at 99% ?Karuma-Olwiyo at 99% ?Karuma-Lira at 78%	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 6,150,000
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### Reasons for Variation in performance

progress noted

<b>Total</b>	<b>6,150,000</b>
GoU Development	6,150,000
External Financing	0
AIA	0

### Capital Purchases

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

20% outstanding RAP activities completed	97% outstanding RAP activities completion	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 250,000
RAP and ESIA activities monitored	97% outstanding RAP activities completion	281504 Monitoring, Supervision & Appraisal of Capital work	129,931
		311101 Land	822,710

### Reasons for Variation in performance

1. Delays due to the lockdown following the outbreak of Covid-19 pandemic. These arose from failure of Contractor's and Owner's Engineer's experts to travel to project site coupled with challenges in shipping of required materials, machinery and equipment

1. Delays due to the lockdown following the outbreak of Covid-19 pandemic. These arose from failure of Contractor's and Owner's Engineer's experts to travel to project site coupled with challenges in shipping of required materials, machinery and equipment

<b>Total</b>	<b>1,202,641</b>
GoU Development	1,202,641
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	Supervision and monitoring of CDAP activities ,UEGCL has made progress as indicated in the physical progress for the various project components is as follows as at 28th June 2021 and financial progress, the physical progress for the various project components is as follows as at 28th June 2021	<b>Item</b>	<b>Spent</b>
Supervision and monitoring of CDAP undertaken		281504 Monitoring, Supervision & Appraisal of Capital work	250,000
Defects liability period of Karuma HPP and transmission line undertaken	Supervision and monitoring of CDAP activities ,UEGCL has made progress as indicated in the physical progress for the various project components is as follows as at 28th June 2021 and financial progress, the physical progress for the various project components is as follows as at 28th June 2021	312104 Other Structures	199,980

### Reasons for Variation in performance

1. Delays due to the lockdown following the outbreak of Covid-19 pandemic. These arose from failure of Contractor's and Owner's Engineer's experts to travel to project site coupled with challenges in shipping of required materials, machinery and equipment

<b>Total</b>	<b>449,980</b>
GoU Development	449,980
External Financing	0
AIA	0

### Output: 80 Large Hydro Power Infrastructure

financial progress, the physical progress for the various project components is as follows as at 28th June 2021:	<b>Item</b>	<b>Spent</b>
1. Karuma Hydropower plant –98.98%;	281504 Monitoring, Supervision & Appraisal of Capital work	70,000
2. Karuma Interconnection Project components have progressed as follows:	312104 Other Structures	27,142,247
•Karuma – Kawanda Transmission Line - 99%;		
•Karuma -Lira Transmission Line–99%;		
•Karuma -Olwiyo Transmission Line - 78%;		
•Kawanda Substation – 95%;		
•Karuma Substation – 95%;		
•Lira Substation – 90%;		
•Olwiyo Substation – 87.6%.		

### Reasons for Variation in performance

1. Delays due to the lockdown following the outbreak of Covid-19 pandemic. These arose from failure of Contractor's and Owner's Engineer's experts to travel to project site coupled with challenges in shipping of required materials, machinery and equipment

<b>Total</b>	<b>27,212,247</b>
GoU Development	70,000
External Financing	27,142,247
AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>35,014,868</b>
		GoU Development	7,872,621
		External Financing	27,142,247
		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 completed Technical Evaluation of 10 bids for the Supervision Engineer for pre-qualification completed awaiting No-Objection from KfW to proceed with Request for Proposals	Item	Spent
		263204 Transfers to other govt. Units (Capital)	513,335

### Reasons for Variation in performance

<b>Total</b>	<b>513,335</b>
GoU Development	513,335
External Financing	0
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 completed Technical Evaluation of 10 bids for the Supervision Engineer for pre-qualification completed awaiting No-Objection from KfW to proceed with Request for Proposals	Item	Spent
Monitoring and supervision of Community Development Action Plan (CDAP)	Quarterly Sensitization and awareness regarding CDAP carried out in project affected areas.	281504 Monitoring, Supervision & Appraisal of Capital work	125,880
Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored.	-Community Development Action Plan (CDAP) awareness and sensitization activities carried out in the 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.	-Catchment Management sensitization and awareness along the River Muzizi catchment carried out No training carried out due to Covid-19 movement restrictions Sensitization and awareness on HSE matters carried out in the project affected areas.		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		<b>Total</b>	<b>125,880</b>
		GoU Development	125,880
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>639,215</b>
		GoU Development	639,215
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Funded

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

Supervision of EPC works	Monitoring and supervision of project	Item	Spent
CDAP implementation	construction works carried out.	263204 Transfers to other govt. Units (Capital)	3,755,567
RAP implementation	Construction at 34%.		

##### Reasons for Variation in performance

		<b>Total</b>	<b>3,755,567</b>
		GoU Development	3,755,567
		External Financing	0
		AIA	0

### Capital Purchases

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

West Nile Grid Extension Project	West Nile Grid RAP implemented.	Item	Spent
Resettlement	Sensitization and awareness carried out in	311101 Land	145,122
Action Plan Implemented	the project affected areas. 88% compensation completed.		

##### Reasons for Variation in performance

		<b>Total</b>	<b>145,122</b>
		GoU Development	145,122
		External Financing	0
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and supervision of EPC works for Nyagak III HPP (MEMD)	Monitoring and supervision of project construction works carried out.	<b>Item</b>	<b>Spent</b>
Capacity Building carried out	Construction at 34%.	281504 Monitoring, Supervision & Appraisal of Capital work	410,779
Monitoring and supervision of CDAP activities	CDAP awareness and sensitization activities carried out in the project affected areas.		
Monitoring and supervision of PAPs livelihoods within the affected and host communities	Quarterly community sensitization and awareness on health,safety and environment carried out in the project affected areas.		
Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.	Environment, Social , Health and Safety matters monitored and supervised in the project affected area to ensure adherence		
Environment and Social Management Plan (ESMP) supervised and monitored.			

### Reasons for Variation in performance

<b>Total</b>	<b>410,779</b>
GoU Development	410,779
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,311,468</b>
GoU Development	4,311,468
External Financing	0
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 04 Directorate of Petroleum

#### Outputs Provided

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

One investment Project Promoted.	Bidders conference for 2nd licensing round held. Bidding process closed on 30th June	<b>Item</b>	<b>Spent</b>
Final bids of the 2nd licensing round received. Finalize the preparation of the 5 year Strategic Plan	Final PIAP for Sustainable Petroleum Resources under NDP III was developed	227001 Travel inland	5,408
		227004 Fuel, Lubricants and Oils	5,130
		228002 Maintenance - Vehicles	4,970

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>15,508</b>
Wage Recurrent	0
Non Wage Recurrent	15,508
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commenced the implementation of the RIA. Procured a consultant to review the NOGP2008. Commenced the development of the M&E strategy for the NOGP.	Consultations with leaders in Western Uganda on RIA for the NOGP held ToRs for the SEA for the NOGP approved. Kick off meeting for steering committee held M & E strategy reviewed and updated	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,200
		221001 Advertising and Public Relations	4,200
		221002 Workshops and Seminars	29,025
		221011 Printing, Stationery, Photocopying and Binding	4,770
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	10,260

### Reasons for Variation in performance

No variations

Consultations on RIA report in central region halted due to COVID-19 lockdown

No variations

<b>Total</b>	<b>73,955</b>
Wage Recurrent	0
Non Wage Recurrent	73,955
<b>AIA</b>	<b>0</b>

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

Twenty (25) suppliers trained on Local content	No training undertaken	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,720
		227001 Travel inland	5,450
		227004 Fuel, Lubricants and Oils	5,130
		228002 Maintenance - Vehicles	4,790

### Reasons for Variation in performance

No training undertaken due to COVID 19 restrictions

<b>Total</b>	<b>22,090</b>
Wage Recurrent	0
Non Wage Recurrent	22,090
<b>AIA</b>	<b>0</b>

### Output: 04 Monitoring Upstream petroleum activities

Ten (10) oversight monitoring and supervision done	5 oversight supervision visits undertaken; one to Moroto-Kadam area and another in districts along products pipeline	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	5,400

### Reasons for Variation in performance

Some supervision visits couldn't be undertaken due to COVID 19 restrictions in some quarters

<b>Total</b>	<b>5,400</b>
Wage Recurrent	0
Non Wage Recurrent	5,400
<b>AIA</b>	<b>0</b>

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 stakeholders in the oil and gas sector engaged. Develop a social media strategy for the petroleum subsector. Continued the updating of the Petroleum website to 80% Engaged stakeholders on FID, land, environment and local content. Commenced the development of an updated communication strategy.	40 Engagements undertaken in the districts of Hoima, Buliisa, Kikuube, Kagadi, Katakwi, Katakwi, Entebbe offices, Kampala. 2. 12 radio talkshows on oil and gas sector updates undertaken in 4 regions of the country  Social Media platforms developed Petroleum website up and running Stakeholder engagements undertaken in the Albertine Graben to sensitize communities on land, local content and opportunities in the oil and gas industry. Communication strategy reviewed	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 12,600

### Reasons for Variation in performance

No variations  
No variations  
No variations  
Delays in approving Communication Strategy due to Pandemic restrictions  
Limited engagements held due to COVID-19 restrictions

<b>Total</b>	<b>12,600</b>
Wage Recurrent	0
Non Wage Recurrent	12,600
<i>AIA</i>	0

### Output: 06 Participate in Regional Initiatives

One (1) EAC Regional meeting held Participated in One (1) EAC Regional meeting	No regional meetings undertaken No regional meetings undertaken	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Delays on firming conference dates due to COVID 19 restrictions  
No regional meetings due to COVID 19 restrictions

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>129,553</b>
Wage Recurrent	0
Non Wage Recurrent	129,553
<i>AIA</i>	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Acquire 100-line kms of geophysical data and undertake geological and geochemical mapping in 200 square kms of new sedimentary basins.	-No geological and geophysical data acquired.	<b>Item</b>	<b>Spent</b>
-Procure a service company to acquire speculative seismic data in new areas for promotion	-Basin analysis studies for Rhino Camp undertaken.	211103 Allowances (Inc. Casuals, Temporary)	16,161
- Undertake basin analysis to estimate undiscovered oil and gas resources in the Northern Lake Albert basin and Kadam-Moroto basin	-Resource assessment for Omuka block	227001 Travel inland	3,488
	-Bidders conference for 2nd licensing round undertaken	227004 Fuel, Lubricants and Oils	12,070

### Reasons for Variation in performance

Lockdown due to Pandemic prevented team from traveling to field to acquire data

<b>Total</b>	<b>31,719</b>
Wage Recurrent	0
Non Wage Recurrent	31,719
AIA	0

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

Support UNBS in developing new upstream petroleum standardsDevelopment of the Pertinent Upstream Regulations completedContinue populating the M & E database for the NOGP with relevant data	Consultations on RIA report for National Petroleum Policy undertaken in Districts of Western Uganda. No regulations developed Reviewed the M & E database for the NOGP	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	15,256
		221002 Workshops and Seminars	12,330
		227001 Travel inland	6,406
		227004 Fuel, Lubricants and Oils	20,340
		228002 Maintenance - Vehicles	8,780

### Reasons for Variation in performance

No variation

More petroleum standards not developed due to limited funds

<b>Total</b>	<b>63,113</b>
Wage Recurrent	0
Non Wage Recurrent	63,113
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Monitor and approve RAP activities for Tilenga and Kingfisher projects on daily basis	Participated in Tilenga RAP activities disclosing to PAPs for RAP 2,3,4 and 5.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	16,153
		227001 Travel inland	6,450
		227004 Fuel, Lubricants and Oils	20,340
		228002 Maintenance - Vehicles	8,974

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>51,917</b>
Wage Recurrent	0
Non Wage Recurrent	51,917

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 06 Participate in Regional Initiatives</b>			
Participate in 1 Uganda – DR Congo bilateral meetings	No engagements held No activity held	<b>Item</b> 221010 Special Meals and Drinks	<b>Spent</b> 4,500
Hold a technical cooperation meeting with the Republic of Tanzania			
Organise the East African Petroleum Conference in Kampala			
<b>Reasons for Variation in performance</b>			
No variations Travel restrictions due to the Pandemic prevented regional meetings			
		<b>Total</b>	<b>4,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>151,248</b>
		Wage Recurrent	0
		Non Wage Recurrent	151,248
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 13 Midstream Petroleum Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Promotion of the country's petroleum potential and licensing</b>			
1. Carry out 8 promotional meetings and stakeholder engagements	3 stakeholder engagement meetings held with the government MDAs and district leaderships in Kampala, Hoima and Wakiso in regards to Product pipeline project.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 19,770
1. Review prospective licensee application		221001 Advertising and Public Relations	4,200
2. Carry out 5 meetings for the review		221002 Workshops and Seminars	3,015
	1 Stakeholder engagement and harmonization meeting held between GoU, PAU, UNOC and Total regarding EACOP RAP	227001 Travel inland	4,918
		227004 Fuel, Lubricants and Oils	5,140
	Monitoring activities of the FFED/ESIA study ongoing. Conducted 2 Meeting to commence negotiation process of the implementation agreement for the project.		
<b>Reasons for Variation in performance</b>			
The achievement of the milestone delayed due to the global pandemic affecting the world. Done under strict observance of COVID-19 SOPs			
		<b>Total</b>	<b>37,044</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	37,044
		AIA	0

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

		Item	Spent
1. Organize 6 workshops with stakeholders and government Ministries	6 meetings held to finalize the incorporation of comments to the EACOP bill.	221002 Workshops and Seminars	28,658
	5 negotiation meetings held on the host government , tariff and transportation,shareholding agreement with their subsequent signatures	221011 Printing, Stationery, Photocopying and Binding	19,070

### Reasons for Variation in performance

Waiting for the enactment of the bill to commence the development of the associated regulations

<b>Total</b>	<b>47,728</b>
Wage Recurrent	0
Non Wage Recurrent	47,728
AIA	0

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

		Item	Spent
1. Undertake 2 short course training in oil and gas	Retention allowances paid. 5 officers participated in the Online Pre-FID commercial work stream capacity building offered by CITAC.		

### Reasons for Variation in performance

No relevant courses identified during the quarter

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

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

		Item	Spent
1. Carry out 4 sensitization meetings	Conducted several sensitization and RAP study disclosures meetings with key stakeholders and project Affected persons along the districts transversed by the EACOP and products pipeline projects. Conducted the district livelihood restoration plan for the EACOP project right of way.	221001 Advertising and Public Relations	4,200
		227001 Travel inland	11,943
		227004 Fuel, Lubricants and Oils	7,940

### Reasons for Variation in performance

Sensitized the leaders only due to observing COVID -19 SOPS

<b>Total</b>	<b>24,083</b>
Wage Recurrent	0
Non Wage Recurrent	24,083
AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>108,855</b>
		Wage Recurrent	0
		Non Wage Recurrent	108,855
		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 of Bugiri-Bukasa port developments being undertaken by Maharthi Infra are at 92.0%	213002 Incapacity, death benefits and funeral expenses	4,000
-Oversight inspection of petroleum facilities conducted	-JST operations under UNOC are being monitored and fuel stocks are at 8, 417,820 litres of products.	221008 Computer supplies and Information Technology (IT)	5,000
-National Emergency Petroleum Plan updated	-The land title for JST which was in Habib oils was re-registered into Government of Uganda.	221009 Welfare and Entertainment	300
	-National Emergency Petroleum Plan in place.	221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	200
		222001 Telecommunications	1,063
		222002 Postage and Courier	600
		227001 Travel inland	4,650
		227004 Fuel, Lubricants and Oils	11,300
		228002 Maintenance - Vehicles	6,890
		228003 Maintenance – Machinery, Equipment & Furniture	3,102

### Reasons for Variation in performance

-Regional Coordination meetings were not attended due to Covid -19 travel restrictions.

<b>Total</b>	<b>39,104</b>
Wage Recurrent	0
Non Wage Recurrent	39,104
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-LPG awareness trainings & workshops conducted	-90 petroleum outlet facilities were Inspected and monitored in Northern Uganda	<b>Item</b>	<b>Spent</b>
-LPG free starter kit procured		211103 Allowances (Inc. Casuals, Temporary)	84,838
-LPG Policy development consultant procured	Districts of Amuru, Nwoya, Pakwach, Nebbi, Zombo, Maracha, Arua, Koboko, Yumbe, Moyo, Adjumani, and Gulu	221001 Advertising and Public Relations	10,000
-LPG awareness materials procured		221002 Workshops and Seminars	80,465
-Bio fuels study analysis undertaken	-98 petroleum non-compliant facilities were enforced on in Eastern and Central Uganda	221008 Computer supplies and Information Technology (IT)	21,000
-LPG Brand Activation and packaging for public		221009 Welfare and Entertainment	1,250
-Staff training in oil and gas studies	Kayunga, Mukono, Jinja, Kamuli, Mayuge, Bugweri, Bugiri, Mbale, Sironko, Bulambuli, Kapchorwa and some parts of Kampala, Wakiso and Mpigi.	221011 Printing, Stationery, Photocopying and Binding	6,500
-200 Retail outlets Monitored and Inspected in South Western and Central Regions of Uganda	-One awareness sensitisation workshop was held in Eastern Uganda Region in Mbale on Petroleum Standards and Regulation.	221012 Small Office Equipment	2,700
-200 Retail outlets enforced on for compliance with petroleum standards and laws		222001 Telecommunications	1,772
-NPIS Maintenance supported		222003 Information and communications technology (ICT)	29,759
-Bio fuels use promoted		227001 Travel inland	6,650
		227004 Fuel, Lubricants and Oils	22,650
		228002 Maintenance - Vehicles	10,914
		228003 Maintenance – Machinery, Equipment & Furniture	30,000
		228004 Maintenance – Other	2,600

### Reasons for Variation in performance

- Monitoring and Inspection was partly cut short by Covid-19 restrictions imposed in early June 2021.
- Enforcement on illegal petroleum facilities were hampered by Covid 19 restrictions.
- Procurement of Cylinder Kit was not delivered as per expectations due less release of expected funds.
- Sensitisation and awareness drives on petroleum regulations and standards were slowed down by Covid-19 restrictions.

<b>Total</b>	<b>311,097</b>
Wage Recurrent	0
Non Wage Recurrent	311,097
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- NPIS operated and maintained	-NPIS support and Maintenance ongoing and currently at 80%.	<b>Item</b>	<b>Spent</b>
-Regional and local pump prices monitored	-Licensing operations of applications for petroleum permits and licenses carried through NPIS.	211103 Allowances (Inc. Casuals, Temporary)	1,520
-conduct Licensing operations through NPIS	-185, 247,337 imported monthly on average of petroleum products.	221008 Computer supplies and Information Technology (IT)	6,000
-Assess appropriate NTR fees on licenses and permits	- 198,031,325 litres highest of product imports was registered in May 2021 of Q4.	221009 Welfare and Entertainment	300
	-Prooduct pump prices increased slightly from the last quarter's average UGx 3,660 (petrol) and UGx 3,507 (diesel) to UGx 3953 (petrol) and UGx (3632) diesel for the period April to June 2021.	221011 Printing, Stationery, Photocopying and Binding	1,720
	-Petroleum supply market was dominated by Vivo Energy Uganda limited with 19% of the market followed by Total Uganda with 17% of the market. -The two Oil Marketing Companies together hold the largest number of outlets country wide.	222001 Telecommunications	425
	- Total Uganda and Vivo Energy have higher market share compared to the rest of the downstream companies combined.	227001 Travel inland	920
		227004 Fuel, Lubricants and Oils	1,375
		228002 Maintenance - Vehicles	1,955

### Reasons for Variation in performance

-Imports were constrained slightly by low demand in mid June 2021 due to Covid-19 non-commercial vehicle movement restrictions imposed all-over the country.

<b>Total</b>	<b>14,215</b>
Wage Recurrent	0
Non Wage Recurrent	14,215
<b>AIA</b>	<b>0</b>

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>-Petroleum permits and license applications evaluated timely</li> <li>-15 petroleum standards made</li> <li>- 100% Inspection , testing and marking of imported petroleum products for quality compliance</li> <li>-Environmental Impact Assessment and Environmental Audits Reports evaluated and comments sent to NEMA timely</li> <li>-90% retail outlets Monitored for compliance of petroleum products</li> <li>-Downstream industry Stakeholders sensitised</li> <li>-Laboratory maintained</li> </ul>	<ul style="list-style-type: none"> <li>-(92) Petroleum Construction Permits.</li> <li>-(22) Completion Certificates issued to developers</li> <li>- (83) Petroleum Operating Licenses were issued issued to developers.</li> <li>- One (2) transfer was done.</li> <li>-Licensing process is being implemented through the National Petroleum Information system (NPIS) which tracks applications at various stages.</li> <li>-98% average monthly quality monitoring compliancy level achieved with respect PMS and AGO that is done at least once a month.</li> <li>-70% monitoring coverage monthly in the 4th quarter of 2762mretail stations country wide.</li> <li>- 151 cases of non-compliance which were due to dumping and adulteration.</li> <li>-3,917 total samples analysed from donors in the main laboratory in this period.</li> <li>- Quality Management System (QMS) has been on-going with the quality manual ready signed; the internal technical audit has been completed and at the moment an application for recognition has been submitted by the Quality Assurance and Downstream Petroleum Testing Laboratory.</li> <li>-SICPA is changing the marker testing analyzers from Xenometrix XRF to Spectroscout XRF analyzers in order to upgrade field operations.</li> <li>-SICPA carried out a demonstration/training to the Ministry's Quality Assurance and Laboratory personnel on new equipment.</li> <li>-Results and report of the performance testing of SCOUT XRF revealed that the proposed analyzers met the requirements and satisfied the Ministry's objectives of operations</li> <li>-Workshop for Sensitization on Fuel Marking and Quality Monitoring program conducted in Gulu for Northern Region.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 3,000 10,079 30,000 1,253 6,500 1,280 12,000 11,300 14,618 50,272

### Reasons for Variation in performance

- Licensing of new applicants was affected by Covid-19 restrictions on public movement.
- quality checks on borders were slowed down by covid-19 restrictions and the service and maintenance of the distillation equipment.
- Other sensitisations on Quality were slowed down by Covid -19 restrictions on movement.

**Total 140,302**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	140,302
		AIA	0

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

		Item	Spent
-Strategic reserves monitored and inspected	Strategic reserves monitored and in good condition. -Bugiri-Bukasa developments at 86.66% with Jetty at 96.8% and Tanks (14) at 99.0% completion.	211103 Allowances (Inc. Casuals, Temporary)	1,181
-Regional infrastructure coordination meetings attended		221009 Welfare and Entertainment	150
-Periodic inspections of stocks at terminals conducted		222001 Telecommunications	425
-Establishment of regulations and codes for water and rail transport supported		227004 Fuel, Lubricants and Oils	1,901

### Reasons for Variation in performance

Affected by Covid-19 restrictions on public movement.

<b>Total</b>	<b>3,657</b>
Wage Recurrent	0
Non Wage Recurrent	3,657
AIA	0
<b>Total For SubProgramme</b>	<b>508,375</b>
Wage Recurrent	0
Non Wage Recurrent	508,375
AIA	0

### Development Projects

#### Project: 1184 Construction of Oil Refinery

##### Outputs Provided

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

		Item	Spent
2 promotional meetings on midstream infrastructure held	Continued to manage investor relations by holding meetings with prospective investors for the development of oil and gas industry in Uganda	213002 Incapacity, death benefits and funeral expenses	5,340
3 months rent for office accommodation paid.	3 months office rent paid	221005 Hire of Venue (chairs, projector, etc)	1,100
		221011 Printing, Stationery, Photocopying and Binding	7,212
		221012 Small Office Equipment	480
		223004 Guard and Security services	290
		223901 Rent – (Produced Assets) to other govt. units	48,000
		224005 Uniforms, Beddings and Protective Gear	2,400
		227002 Travel abroad	69,949

### Reasons for Variation in performance

<b>Total</b>	<b>134,770</b>
GoU Development	134,770

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
10 decommissioning regulations developed and disseminated.	Undertook development of midstream regulations that included, decommissioning and licensing.	<b>Item</b>	<b>Spent</b>
		227002 Travel abroad	21,301
		228002 Maintenance - Vehicles	12,631
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>33,932</b>
		GoU Development	33,932
		External Financing	0
		AIA	0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
2 short term training courses undertaken.	Undertook training on commercial aspects of oil and Gas by Citac in April.	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	7,850
	Undertook training on Instrumentation, Control and Measurements by Yokogawa in April.		
	Participated in training on alignment of the petroleum sector with climate change, Energy and National Development Goals by New Producers Group.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,850</b>
		GoU Development	7,850
		External Financing	0
		AIA	0
<b>Output: 04 Monitoring Upstream petroleum activities</b>			
Refinery FEED and ESIA supervised. completion payment for the market center at kyakaboga done.	The draft refinery Front End Engineering Design (FED) was submitted and is being reviewed by Government	<b>Item</b>	<b>Spent</b>
	The contract for the construction of the market center and community centre at Kyakaboga was awarded to Linear Engineering.		
		221005 Hire of Venue (chairs, projector, etc)	5,873
		227001 Travel inland	-6,785
		227002 Travel abroad	398,020
		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	9,999
<i>Reasons for Variation in performance</i>			
Commencement of works delayed due to Covid restrictions			
		<b>Total</b>	<b>412,607</b>
		GoU Development	412,607
		External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 05 Develop and implement a communication strategy for oil &amp; gas in the country</b>			
2 radio talk shows held.	One press briefing by the Minister held to provide updates on launch of the oil and gas projects.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	1
		227004 Fuel, Lubricants and Oils	1,800
	One TV show update undertaken by the PS on NBS TV.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,801</b>
		GoU Development	1,801
		External Financing	0
		AIA	0
<b>Output: 06 Participate in Regional Initiatives</b>			
compilation and completion of the EAPC'21 documentation concluded.	EAP Conference has not yet taken place following Covid restrictions.	<b>Item</b>	<b>Spent</b>
	EAP Conference has not yet taken place following Covid restrictions.	221017 Subscriptions	300,000
		227002 Travel abroad	158,672
		227004 Fuel, Lubricants and Oils	441
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>459,113</b>
		GoU Development	459,113
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Procurement of 3 field vehicles completed.	<b>Item</b>	<b>Spent</b>
	Awaiting delivery.	312201 Transport Equipment	83,710
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>83,710</b>
		GoU Development	83,710
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	The procurement process of ICT equipment undertaken that included; accessories to support online meetings and other assorted equipment	<b>Item</b>	<b>Spent</b>
		312211 Office Equipment	100,000
<i>Reasons for Variation in performance</i>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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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**Total 100,000**

GoU Development 100,000

External Financing 0

AIA 0

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

Procurement of furniture was partially completed	Item	Spent
	312203 Furniture & Fixtures	239,716

#### Reasons for Variation in performance

Furniture Partially procured. The funds were to be used as contribution towards furniture for the new building so as to undertake a lump sum procurement for the Directorate as a whole. The available funds were therefore not sufficient.

**Total 239,716**

GoU Development 239,716

External Financing 0

AIA 0

### Output: 80 Oil Refinery Construction

cash payment of refined products pipeline PAPs made.	Commenced sensitization and disclosure of PAPs. Sixty two (62) out of 4,270 PAPs along the products pipeline corridor had been compensated by end of Q4.	Item	Spent
		311101 Land	3,458,226
		312104 Other Structures	1,568,578

#### Reasons for Variation in performance

**Total 5,026,804**

GoU Development 5,026,804

External Financing 0

AIA 0

**Total For SubProgramme 6,500,303**

GoU Development 6,500,303

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carry out 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 online promotional and stakeholders meetings held. 4 responses provided for investors seeking to invest in the Midstream Petroleum facilities. Continued to review activities of 2 prospective investors for refining and pipelines. Participate in 11 meetings for reviewing of prospective midstream licensees	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 31,884 8,000 15 8,334 3,994 21,180 39,628

### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown  
Covid 19 lockdown and delays of response by prospective licensees

<b>Total</b>	<b>113,035</b>
GoU Development	113,035
External Financing	0
AIA	0

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

- Organise 1 stakeholder engagement and prepare drafts for the regulations. - Benchmark and review drafts. Issue regulations for regulations that are ready. - Organize 2 stakeholder meetings for standards and codes. - Issue standards and codes that are ready	Organised 2 stakeholder engagement and prepare drafts for the regulations. - Review drafts 3 draft regulation. - Organize 1 stakeholder meetings for standards and codes. - Review of standards and codes ongoing	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,172 22,185 10,675 16,067
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### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown

<b>Total</b>	<b>61,099</b>
GoU Development	61,099
External Financing	0
AIA	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.	One officer to start MSC in pipeline Engineering in UK. 1 short course conducted online Paid Retention allowances for staff monthly	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	<b>Spent</b> 391,646 160,000
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### Reasons for Variation in performance

Done  
Covid 19 lockdown

<b>Total</b>	<b>551,646</b>
GoU Development	551,646
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 Monitoring Upstream petroleum activities

Continue monitoring RAP activities for the pipeline	Organised and participated in 3 monitoring RAP activities for the pipeline	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	26,667
		221009 Welfare and Entertainment	2,090
		227001 Travel inland	13,342
		227004 Fuel, Lubricants and Oils	37,824
		228002 Maintenance - Vehicles	34,640

### Reasons for Variation in performance

Done		<b>Total</b>	<b>114,563</b>
		GoU Development	114,563
		External Financing	0
		AIA	0

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

1. Carry out 5 engagements .	Carried out 4 engagements . Participated in preparation of 3 adverts, newspaper briefs and supplements	<b>Item</b>	<b>Spent</b>
2. Prepare 4 adverts, newspaper briefs and supplements		211103 Allowances (Inc. Casuals, Temporary)	14,400
		221001 Advertising and Public Relations	1,414
		221002 Workshops and Seminars	5
		227001 Travel inland	5,337
		227004 Fuel, Lubricants and Oils	8,534

### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown		<b>Total</b>	<b>29,690</b>
		GoU Development	29,690
		External Financing	0
		AIA	0

### Output: 06 Participate in Regional Initiatives

1. Participates in 5 engagements for EAPCE 21	Continued to review cabinet memo on how best we can host the EAPCE 21.2 meeting held	<b>Item</b>	<b>Spent</b>
1. Participates in 4 engagements for EAC Energy regional meetings	Participated in 1 regional meetings	211103 Allowances (Inc. Casuals, Temporary)	26,667
1. Participate in 4 harmonization meetings and engagements	Participate in 1 harmonization meeting		

### Reasons for Variation in performance

Covid 19 lockdown		<b>Total</b>	<b>26,667</b>
Covid 19 lockdown		GoU Development	26,667
		External Financing	0
		AIA	0

### Capital Purchases

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 71 Acquisition of Land by Government</b>			
1. Continue to compensate PAPS for refined products pipeline	Seventy one (71) out of 2445 PAPS (approximately 03%) Cash compensation and resettlement of Project Affected Persons. Participated and completed the 6 stakeholder engagements for refined products pipeline. Started the disclosure process for PAPS of products pipeline. Carried out 3 monitoring and supervision for RAP implementation.	<b>Item</b>	<b>Spent</b>
Carry out 5 monitoring and supervision for RAP implementation.		281504 Monitoring, Supervision & Appraisal of Capital work	285,001
Carry out 5 engagements with communities on ESIA monitoring and supervision for RAP implementation.	Participated in 1 monthly engagements with communities on ESIA monitoring and supervision for RAP implementation. Continued to facilitate the consultant to conclude the report	311101 Land	2,157,749
<b>Reasons for Variation in performance</b>			
Inadequacy of funding and covid 19 lockdown			
Done			
Done			
		<b>Total</b>	<b>2,442,750</b>
		GoU Development	2,442,750
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Secure 2 vehicles for use	Procurement process almost complete. Vehicles awaiting delivery	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	500,000
<b>Reasons for Variation in performance</b>			
Inadequacy of funding and covid 19 lockdown			
		<b>Total</b>	<b>500,000</b>
		GoU Development	500,000
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Secure of computer hardware and accessories	Procurement process almost complete. Items awaiting delivery	<b>Item</b>	<b>Spent</b>
Secure of more procurement of computer software and licenses	Procurement process almost complete. Items awaiting delivery	312213 ICT Equipment	43,334
<b>Reasons for Variation in performance</b>			
Delays in the procurement process and covid 19 lockdown			
Inadequacy of funding and covid 19 lockdown			
		<b>Total</b>	<b>43,334</b>
		GoU Development	43,334
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
secure the procurement of specialized hardware for the department	Procurement process almost complete. Items awaiting delivery	<b>Item</b> 314201 Materials and supplies	<b>Spent</b> 63,490

### Reasons for Variation in performance

Done			
		<b>Total</b>	<b>63,490</b>
		GoU Development	63,490
		External Financing	0
		AIA	0

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

secure the procurement of assorted furniture and fittings	Procurement process complete. Items awaiting delivery	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 2,615
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### Reasons for Variation in performance

Inadequacy of funding and covid 19 lockdown			
		<b>Total</b>	<b>2,615</b>
		GoU Development	2,615
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Carry out studies and monitoring of study activities. Study reports produced.	Procurement of consultants for assorted studies ongoing. Experienced some delays due to delays by Tanzania.	<b>Item</b> 281502 Feasibility Studies for Capital Works	<b>Spent</b> 100,123
Carry out 5 engagements for stakeholders and government institutions	Carried out 3 engagements for stakeholders and government institutions	281504 Monitoring, Supervision & Appraisal of Capital work	81,195

### Reasons for Variation in performance

Delays by Tanzanian government to fulfill its obligations			
Done			
		<b>Total</b>	<b>181,318</b>
		GoU Development	181,318
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,130,206</b>
		GoU Development	4,130,206
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conclude resource assessment for Omuka block.	Commenced resource assessment (seismic interpretation) for Kasuruban block.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	26,675
Undertake Basin Analysis for Rhino-Camp basin.	Basin analysis studies for the Rhino-Camp Basin commenced with the literature review purposely to get the required data for the modelling work.	221010 Special Meals and Drinks	10,000
Two (2) reservoir management plans reviewed.	In-house studies on the updated Petroleum Reservoir Report for Kingfisher Development area undertaken.	225001 Consultancy Services- Short term	420,000
Commence feasibility study for a national petroleum laboratory.	Three (3) Companies expressed interest to undertake the work. They were evaluated, report prepared and approved by Contracts Committee (CC). The process was awaiting approval of the request for proposals by CC and thereafter the interested companies were to be requested to submit the proposals for evaluation.	227001 Travel inland	26,674
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	14,140
		228003 Maintenance – Machinery, Equipment & Furniture	6,687

### Reasons for Variation in performance

Resource assessment for Omuka block still pending the Modelling part, due to software issues.

Resource assessment for Kasuruban block halted due to the lockdown.

Basin analysis studies for the Rhino-Camp Basin commenced but interrupted by the ongoing lockdown as the team undertaking the work was unable to access the department on a daily basis.

Accomplished as planned.

The process was awaiting approval of the request for proposals by CC and thereafter the interested companies were to be requested to submit the proposals for evaluation.

<b>Total</b>	<b>517,176</b>
GoU Development	517,176
External Financing	0
AIA	0

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

Commence the review of the NOGP.	ToRs for the formulation of National Petroleum Policy (NPP) were finalized and approved in April 2021 and the kick off meeting for NPP was conducted in the last week of May 2021.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	424,276
	The NPP drafting process is ongoing.		

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>424,276</b>
GoU Development	424,276
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract staff salaries and allowances paid.	Retention allowances and contract staff salaries paid.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	99,846
		211103 Allowances (Inc. Casuals, Temporary)	808,488

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>908,333</b>
GoU Development	908,333
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Quarterly supervision of petroleum field activities.	The Ministry continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa, Kikuube and Hoima districts.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	13,541
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	31,502

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>61,042</b>
GoU Development	61,042
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Committee reports on 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.	<b>Item</b>	<b>Spent</b>
One Regional Sectoral Committee meeting attended.	No physical Regional Sectoral Committee meeting took place.	211103 Allowances (Inc. Casuals, Temporary)	53,334
		221001 Advertising and Public Relations	3,000
		221008 Computer supplies and Information Technology (IT)	11,876
		221009 Welfare and Entertainment	3,334
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221017 Subscriptions	19,683
		222001 Telecommunications	2,134
		222002 Postage and Courier	2,000
		225001 Consultancy Services- Short term	299,308
		227001 Travel inland	26,667
		227002 Travel abroad	6,938
		227004 Fuel, Lubricants and Oils	21,334
		228002 Maintenance - Vehicles	32,000

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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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Submission of the draft Cabinet paper for guidance on the Country's preparations for EAPCE'21 was pending.  
No Regional Sectoral Committee meeting took place.

<b>Total</b>	<b>504,606</b>
GoU Development	504,606
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Data Centre building completed.	Phase-3 construction the Data Centre Building for the Directorate of Petroleum and PAU was at 94% completion.	312101 Non-Residential Buildings	549,540
Well maintained office buildings.			

#### Reasons for Variation in performance

Phase-3 construction the Data Centre Building for the Directorate of Petroleum and PAU was meant to be completed by 30th June 2021 but for the following reasons, it was not possible;

- Delays in approval of variation works by the Ministry which according to the Contract, cannot be implemented without the approval of the Client (MEMD). Although the approval was later given by MEMD for direct procurement, there has been further delays by the Contractor and Consultant in submission of the bid proposal for the works. Hence, the variation works are still yet to be implemented.
- Delays in approval of samples and provision of instructions by the Consultant;
- Outbreak of COVID 19 Pandemic which led a countrywide lockdown and therefore the halting of works at site;
- Delays in importation of materials from abroad due the complications resulting from the outbreak of COVID 19 Pandemic world over.

For above reasons, the intended Completion Date has been extended to 30th November 2021.

<b>Total</b>	<b>549,540</b>
GoU Development	549,540
External Financing	0
AIA	0

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

		Item	Spent
Two (2) field vehicles procured.	Procured two (2) double cabin pickups was completed, pending deliverly the vehicles in 2 months, as per the contract.	312201 Transport Equipment	747,800

#### Reasons for Variation in performance

Due to limited funds, only two (2) field vehicles were procured.

<b>Total</b>	<b>747,800</b>
GoU Development	747,800
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Well maintained departmental laboratories. Well maintained Departmental laboratories. One (1) gravity meter procured. Procure fifty (50) pieces of PPE for the technical staff.	Procurement was postponed. Procurement was postponed. No geophysical equipment was procured. PPE for the technical staff which included two (2) sets of coveralls, field shoes, hats, caps, T/shirts, shirts and umbrellas, procured.	Item	Spent
<b>Reasons for Variation in performance</b>			
Accomplished as planned.			
Only the Hawk machine procured. Procurement for the rest of the Laboratory items planned was postponed and the allocated funds were redirected to the purchase of the Hawk machine.			
Procurement of field camping gear was postponed due to limited funds.			
Only the Hawk machine procured. Procurement for the rest of the Laboratory items planned was postponed and the allocated funds were redirected to the purchase of the Hawk machine.			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

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

Twenty (20) pieces of furniture procured.	No furniture was procured.	Item	Spent
		312203 Furniture & Fixtures	3,402
<b>Reasons for Variation in performance</b>			
No furniture was procured.			
<b>Total</b>			<b>3,402</b>
GoU Development			3,402
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>3,716,175</b>
GoU Development			3,716,175
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 sensitization meeting regarding the IEC in the Ankole sub region	2 online meeting meetings held with stakeholders	<b>Item</b>	<b>Spent</b>
Translate 2 local content regulations in to local languages and hold validation workshops for them	ocal Content regulations for the oil and gas sector translated in to Kusabiny language Local Content regulations for the oil and gas sector translated in to Rukonzo	211103 Allowances (Inc. Casuals, Temporary)	7,005
Translate the local content policy in to local languages and hold validation workshops for them	One validation meeting to validate the translated regulations held in Kapchorwa district One validation meeting to validate the translated regulations held in Kasese district	221001 Advertising and Public Relations	5,000
5 Sensitization workshops to disseminate the opportunities in the sector in the Central region	Supported the implementation of the CNOOC quarterly supplier development workshop	221002 Workshops and Seminars	12
2 Supplier development workshops and seminars in Arua	Supported the 7th annual oil and gas convention	221003 Staff Training	200,000
Operationalize the fund	Regulatory Impact Assessment for the Fund developed	221008 Computer supplies and Information Technology (IT)	9,417
A workshop to discuss the skills requirement for the oil and gas sector with VTIs in Mbale district	Supported the quarterly skills dialogue for the Association of Oil and Gas trainers association	221010 Special Meals and Drinks	12,033
1 National Content staff trained in leadership essentials	Reviewed the Petroleum Engineering curricular for Mbarara University of Science and Technology and Kyambogo University	221011 Printing, Stationery, Photocopying and Binding	418
2 training meetings with women in Hoima district	No training undertaken	225001 Consultancy Services- Short term	160,000
2 training meetings with Persons with disabilities in Kasese district	1 Meeting to review the M&E strategy for Local Content in the oil and gas industry undertaken in Hoima, and Buliisa respectively	225002 Consultancy Services- Long-term	600,000
		227001 Travel inland	99,168
		227004 Fuel, Lubricants and Oils	97,147

### Reasons for Variation in performance

None  
None  
None  
Limited funding  
Limited funding  
Covid 19 restrictions  
Covid 19 restrictions

<b>Total</b>	<b>1,190,199</b>
GoU Development	590,199
External Financing	600,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,190,199</b>
GoU Development	590,199
External Financing	600,000
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Development of the Liquefied Petroleum Gas usage communications strategy completed	National Awareness Communications strategy developed.	<b>Item</b>	<b>Spent</b>
- Production of awareness materials commenced		211102 Contract Staff Salaries	5,000
		225001 Consultancy Services- Short term	584,000

### Reasons for Variation in performance

No funds released to enable commencement of the National wide awareness campaign on Liquefied Petroleum Gas usage and development of Production of awareness materials.

<b>Total</b>	<b>589,000</b>
GoU Development	589,000
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	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	30,000
		311101 Land	500,000
		312104 Other Structures	538,385

### Reasons for Variation in performance

- Insufficient funds to enable procurement and dissemination of 2300 Promotional cyclinders and kits.
- Insufficient funds to enable conclusion of the land procurement process

<b>Total</b>	<b>1,068,385</b>
GoU Development	1,068,385
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,657,385</b>
GoU Development	1,657,385
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
76 line Km of geophysical data and 176 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 and printed The Country's petroleum potential promoted at an international conference	76 line Km of geophysical data and 176 sq. km line of geological and geochemical acquired in Moroto-Kadam basin The draft TORS for Model PSA agreements for speculative surveys were formulated and reviewed. ToRs of the Petroleum Resource Center were formulated, reviewed and finalized. 1) Finalized the update of the technical and promotional brochure. 2. Procured assorted promotional materials. In preparation for the 2nd Licensing round, the department held Bidder's conference (both physical and Virtual) with potential investors in Uganda's petroleum sector.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 133,334 38,480 950 8,555 362 46,468 200,000 73,900 150,827 37,194

### Reasons for Variation in performance

No variation

Limited physical engagements due to pandemic restrictions, however, some promotional engagements were held online.

No data was acquired in 4th quarter due to the pandemic travel restrictions and COVID 19 SOPs guidelines.

No variation

<b>Total</b>	<b>690,069</b>
GoU Development	690,069
External Financing	0
AIA	0

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

1 staff trained at masters level 6 short term trainings undertaken	Two (2) Geologists continued online training suite of courses in Petroleum Geology (specialty in exploration) and (specialty in Petroleum development and production offered by IHRDC Training company based in Houston, US  (Completed Stage II and currently studying in the third stage). Still ongoing.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

2 Staff where not trained in MSc due to inadequate funds.

Challenges faced to complete the course due to pandemic restrictions.

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

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Complete procurements at LPO stage i.e. 10KVA UPS, PPE, Antivirus and VEEM backup software, Video conferencing solution and wireless access points. 2. Procurement of specialized software and maintenance like Petrel suites. continued.	The department procured one (1) gravitometer, one (1) Hawk machine and assorted items of PPEs of its staff which included two (2) sets of coveralls, Field shoes, hats, caps, T/Shirts, shirts, umbrellas etc. All these procurements have been received and payment made to the supplier. However, due to limited funds, field camping gear was not procured. conferencing solution delivered 2)Procurement of wireless access points were delivered and installed. 5) Antivirus and VEEM backup software were delivered and installed.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 253,658

### Reasons for Variation in performance

However, due to limited funds, field camping gear was not procured.

Purchase and installation of petrel software were not purchased due to inadequate funds.

<b>Total</b>	<b>253,658</b>
GoU Development	253,658
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>943,727</b>
GoU Development	943,727
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 (95%), laboratories (90%) and geothermal resources management (75%) developed	Review of the Mining and Minerals Bill that was approved by Cabinet on 12th April, 2021 to incorporate their comments and align it with the NDPIII is being concluded. The bill will be gazetted before submission to Parliament for debate.	<b>Item</b> 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	<b>Spent</b> 6,897 3,400 251 313 3,240 3,675 2,249
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### Reasons for Variation in performance

The Laboratories and the Geothermal legislation and regulations are being done under the Mining and Minerals Bill

<b>Total</b>	<b>20,025</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	20,025
		AIA	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			
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.	Training Plan developed 84% and tooling of staff 35%;	<b>Item</b>	<b>Spent</b>
	Implementation of geodata management systems (90%);	211103 Allowances (Inc. Casuals, Temporary)	3,000
	National Seismological Network and other geo-hazards maintained;	221002 Workshops and Seminars	3,000
	Construction of Mineral Centers in Ntungamo (88%) and Fort Portal (70); and Mineral certification unit established.	221011 Printing, Stationery, Photocopying and Binding	115
	Internal trainings on geochemical and geophysical surveys, GIS, equipment uses, database management systems and health safety and environment management in mining areas continued;	224004 Cleaning and Sanitation	800
		227001 Travel inland	1,440
		227004 Fuel, Lubricants and Oils	2,800
<b>Reasons for Variation in performance</b>			
Restrictions due to Covid-19 pandemic			
		<b>Total</b>	<b>11,155</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,155
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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; Mineral investment promoted; Geological information generation and management systems supervised; Establishment of mineral value addition centers and mineral trading markets planned.	Assessment of wolfram resources at Kirwa wolfram mine to support mineral based industrialization;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,120
		221002 Workshops and Seminars	2,510
	Technical assistance provided on evaluation of marble resources in Kaboong;	221011 Printing, Stationery, Photocopying and Binding	875
		224004 Cleaning and Sanitation	1,000
	Promotion of investment in mineral resources notably iron ores, marble, gold, 3Ts and dimension stones;	227001 Travel inland	3,536
		227004 Fuel, Lubricants and Oils	5,650
	Promote re-development of Kilembe Mines were held;		
	Assessment of wolfram resources at Kirwa wolfram mine to support mineral based industrialization;		
	Technical assistance provided on evaluation of marble resources in Kaboong;		
	Promotion of investment in mineral resources notably iron ores, marble, gold, 3Ts and dimension stones;		
	Promoted re-development of Kilembe Mines;		
	Mineral Value Addition Centre in Ntungamo is now at 88%; while in Kabarole its at 70%.		

### Reasons for Variation in performance

Inadequate funds to carry out detailed exploration and evaluation  
Limited funds to establish mineral trading markets

<b>Total</b>	<b>20,691</b>
Wage Recurrent	0
Non Wage Recurrent	20,691
<i>A/A</i>	0

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

Implementation of equal opportunities, gender, environment issues in the mineral sub- sector supervised;	Sensitization on gender mainstreaming in mining sector and collection of gender segregated data in Mubende District;	<b>Item</b>	<b>Spent</b>
ASM registered and formalized (90%)		211103 Allowances (Inc. Casuals, Temporary)	1,917
		221002 Workshops and Seminars	902
		221011 Printing, Stationery, Photocopying and Binding	235
		224004 Cleaning and Sanitation	500
		227001 Travel inland	2,880
		227004 Fuel, Lubricants and Oils	2,250

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

Implementation of equal opportunities, gender, environment issues in the mineral sub- sector comprehensively undertaken in the previous Quarters

<b>Total</b>	<b>8,684</b>
Wage Recurrent	0
Non Wage Recurrent	8,684
<b>AIA</b>	<b>0</b>

### Output: 05 Licencing and inspection

		Item	Spent
Inspections and monitoring of mine development projects; mining, mineral exploration and geothermal exploration programs supervised;	47 online users were registered; 154 Applications received; 33 PLs, 24 ELs, 5 LLs., 1 RL, 20 MDLs and 5 Goldsmith License granted; 9 Licenses were renewed;	211103 Allowances (Inc. Casuals, Temporary)	3,145
		221002 Workshops and Seminars	1,090
		221011 Printing, Stationery, Photocopying and Binding	175
	22 due diligence exercises on dimension stone applications conducted in Eastern, Central and Northern Uganda;	224004 Cleaning and Sanitation	700
		227001 Travel inland	3,620
		227004 Fuel, Lubricants and Oils	7,310
	Inspected mineral rights: Central and Northern- 31 licenses; Eastern- 9 licenses; Karamoja- 22; South Western- 6; Geothermal sites in Northern Uganda inspected; Panyimur and Kibiro geothermal prospects monitored.	228002 Maintenance - Vehicles	1,726
	Mapping of unlicensed mining sites in Eastern and Northern Uganda (2);		
	Sensitization of ASMs, CSOs and government officials in Kasanda, Busia and Moroto Districts;		

### Reasons for Variation in performance

Restrictions due to Covid-19 pandemic;

Internet connectivity for online reviews;

<b>Total</b>	<b>17,766</b>
Wage Recurrent	0
Non Wage Recurrent	17,766
<b>AIA</b>	<b>0</b>

### Output: 06 Enforcement and Compliance

		Item	Spent
Compliance with mining laws enforced in Eastern Uganda	Compliance with mining laws enforced in Eastern and Northeastern Uganda	227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	5,650

### Reasons for Variation in performance

Active mining activity in NE Uganda

<b>Total</b>	<b>8,650</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,650
		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; Collaborations continued with the AMGC, OAGS, IAEA and CBCTO; Payments of contributions and subscription effected.	Item	Spent

### Reasons for Variation in performance

Restrictions due to Covid-19 pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>86,970</b>
Wage Recurrent	0
Non Wage Recurrent	86,970
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	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	809
	221002 Workshops and Seminars	1,440
	221011 Printing, Stationery, Photocopying and Binding	202
	227001 Travel inland	1,080
	227004 Fuel, Lubricants and Oils	1,224

### Reasons for Variation in performance

<b>Total</b>	<b>4,755</b>
Wage Recurrent	0
Non Wage Recurrent	4,755
AIA	0

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	Geoscientists actively participated in 2 weeks on line remote sensing program as part of preparation for field activities in Karamoja region  Memorandum of Understanding between this ministry and Virginia Polytechnic and State University was signed. Preparations for its implementation are on going. Carried out the re- evaluation of equipment services of the infrasound network with the guidance of contracts committee	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 900 966 1,920 2,200 3,048

### Reasons for Variation in performance

<b>Total</b>	<b>9,034</b>
Wage Recurrent	0
Non Wage Recurrent	9,034
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	Made preparations to undertake, geological mapping, geophysical and geochemical surveys in the vicinity of Kirwa Wolfram Mines to map out the extent of the anomaly. However this field work has not been implemented due the prevailing COVID19 lockdown.  Airborne geophysical surveys for Karamoja commenced in April 2021 by Xcalibur Spain, the company that was contracted to do the surveys . While Peterson Grants and Watson were contracted as supervisors of the project. In this regard, GSD Staff have have continuously participated in reviews and approval of reports. Preparations for ground geological mapping and geochemical surveys are underway	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,072 3,600 8,659 1,635 12,000 13,600 4,770
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### Reasons for Variation in performance

<b>Total</b>	<b>48,337</b>
Wage Recurrent	0
Non Wage Recurrent	48,337
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	Due to the prevailing COVID19 lockdown condition, this activity did not take place	<b>Item</b> 227001 Travel inland	<b>Spent</b> 6,515

### Reasons for Variation in performance

	<b>Total</b>	<b>6,515</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,515
	AIA	0

### Output: 05 Licencing and inspection

Monitor and evaluate performance of mineral exploration licenses granted (50 Exploration Licenses Monitored and Evaluated)	Reviewed quarterly returns submitted online in line with the Mining Act 2003.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 8,000 7,200 1,310 4,801 5,880 4,927
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### Reasons for Variation in performance

	<b>Total</b>	<b>32,117</b>
	Wage Recurrent	0
	Non Wage Recurrent	32,117
	AIA	0

### Output: 06 Enforcement and Compliance

Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights		<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,000 3,271 4,520 7,604
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### Reasons for Variation in performance

	<b>Total</b>	<b>17,395</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,395
	AIA	0

### Outputs Funded

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor payment of annual contributions to CTBTO, AMGC and IGC		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>118,152</b>
		Wage Recurrent	0
		Non Wage Recurrent	118,152
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Presenting the bill to cabinet.	GRD received a report titled “Integrating low-temperature renewables in district energy systems: Guidelines for policy makers”. The report was developed by IRENA in the framework of the Global Geothermal Alliance (GGA).	<b>Item</b>	<b>Spent</b>
Presentation of the Draft Bill to Parliament	Local communities in Rwanga village in Panyimur subcounty, Pakwach District, where a mud flow took place in 2019 were sensitized about geothermal energy development and the effects of gaseous emissions. This was to allay fears about a possible volcanic eruption in the area. On 16th April 2012, a meeting was held with Kibiro village LC1 Executive of 8 people to update them on the status of the geothermal project at Kibiro and the on-going court cases, two cases have been heard, one in Masindi on and one and one at the East African court of justice.(EACJ) on 22 June 2021. The other two cases have not yet been heard. The Attorney general together with the C/GRD visited Kibiro and the attorney general made the following recommendations.	211103 Allowances (Inc. Casuals, Temporary)	11,000
		221002 Workshops and Seminars	72,920
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	213
		227001 Travel inland	8,956
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	8,500
	Stop the company that had been contracted to clean the site since the court cases might take longer to be resolved. site.		
	Mr. kiiza will clean his compound once court cases are concluded and compensation made.		
	MEMD to implement the recommendations by NEMA on the environment at Kibiro		

### Reasons for Variation in performance

<b>Total</b>	<b>118,338</b>
Wage Recurrent	0
Non Wage Recurrent	118,338
A/A	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 02 Institutional capacity for the mineral sector</b>			
Training in reservoir engineering and modeling at AGCE in Kenya.	On 31st May 2021, one staff (Mr. Fred Ssemuyaba) commenced six (6) months specialized training at the GRÓ Geothermal Training Programme (GRÓ-GTP) in Reykjavik Iceland. The Fellowship is from the Government of Iceland.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
Training in Leapfrog software and geological modeling.		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	350
Training in geothermal well testing and monitoring		222001 Telecommunications	213
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	2,800
	From 20th to 21st April 2021, staff attended an on-line course on geothermal energy organized by the GRÓ Geothermal Training Programme (GRÓ-GTP) in Iceland under the auspices of UNESCO. This course was to highlight the possibilities and benefits associated with geothermal utilization.		
	: A workshop to validate the Business Plan was held on 19th May 2021. The workshop attracted 20 participants from 14 member countries of the African Rift. The geothermal staff participated in online series of webinars on geothermal energy in May 2021. The courses were intended to reach a range of professionals across the geothermal technical disciplines, the courses were open to both public and private participants.		
	Six (6) staff participated in the World Geothermal Conference (WGC2020+1) virtual event which started on 13th April and will run for six (6) months until October 2021 when the final meeting will be held in Reykjavik, Iceland.		
	A workshop was conducted on 24th May 2021 at DGSM boardroom to review TGH data that has been collected at Kibiro. the results from the data showed two anomalous areas identified as the up flow and outflow zones. two areas were then recommended for further investigations.		
	From 8th to 9th June 2021, staff attended an online training on how to use the New Geophysical data processing software Empower by M/s Phoenix Geophysics Limited		
	The equipment and software were procured under the geothermal sub-component of WB funded ERT-3 programme in the MEMD.		
	On 6th May 2021 staff together with Ministry of Tourism, Wildlife and Antiquities (MTWA) organized a		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

workshop on geothermal tourism at the DGSM. This followed a request by MTWA to consult DGSM in order to develop clear plans for spas in a selected number of hot springs across the country.

### Reasons for Variation in performance

	Total	16,363
Wage Recurrent		0
Non Wage Recurrent		16,363
AIA		0

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

	Item	Spent
Updating the subsurface models for Kibiro and Panyimur with TGW data.	GRD staff conducted temperature data logging campaigns of Kibiro TGH. Data was processed, analyzed and interpreted to update the geothermal model for Kibiro, anormalous areas were identified as;	211103 Allowances (Inc. Casuals, Temporary) 75,000
Location of sites for deep drilling. wells.	(i) An outflow zone in the region of the hot springs and between the hot springs and the Lake albert, and	221001 Advertising and Public Relations 4,000
Preparation of tender documents for deep exploration wells.	(ii) an upflow in the region of Kachuru peninsular.	221002 Workshops and Seminars 54,000
Environmental and Social Impact Statements at Panyimur and Kibiro.	From 19th to 25th May 2021, Geologists conducted in-fill mapping to fill gaps prior to drilling TGH in the area.	221008 Computer supplies and Information Technology (IT) 64,300
	GRD staff (geologists) produced a progress report about TGH drilling at Kibiro. The report details the geology of the shallow subsurface of the drilled area.	221010 Special Meals and Drinks 1,250
		221011 Printing, Stationery, Photocopying and Binding 6,000
		223004 Guard and Security services 3,876
		225001 Consultancy Services- Short term 250,000
		225002 Consultancy Services- Long-term 129,241
		227001 Travel inland 30,000
		227004 Fuel, Lubricants and Oils 56,500
		228002 Maintenance - Vehicles 9,097

### Reasons for Variation in performance

	Total	683,264
Wage Recurrent		0
Non Wage Recurrent		683,264
AIA		0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sensitization of communities, Local Governments and Ministries staff on safety issues.	<p>Staff conducted environmental monitoring activities around the source of the mud flow that took place in 2019 at Rwanga village in Panyimur Town Council, Panyimur subcounty.</p> <p>The mud flow could be a result of compressed gas in the subsurface which expands pushing out everything above the gas pocket to the surface.</p> <p>Hydrogen sulphide gas was detected around hot springs and not in other areas including Rwanga.</p> <p>Hydrogen sulphide gas in hot springs is in low concentrations and therefore with no significant effects on the environment and the residents.</p> <p>The Consultancy Firm Green Impact and Development Services (GIDS) submitted Draft ESIA Reports for the proposed Geothermal Exploration Drilling Operations at Kibiro and Panyimur Sites. On 7th June 2021, the revised ESIA reports were submitted by the MEMD to NEMA. NEMA has requested the MEMD to provide support for joint public consultations with stakeholders.</p> <p>The clean-up exercise was halted by on-going legal challenges. The Project Affected Person (PAP) objected to the clean-up exercise and resorted to courts of law.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>10,000</p> <p>740</p> <p>800</p> <p>25,132</p> <p>4,500</p> <p>4,825</p>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>45,996</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,996
		<i>AIA</i>	0

**Output: 05 Licencing and inspection**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring geothermal exploration activities in licensed areas.	M/s Bantu Energy has since completed geothermal investigation surveys in Panyigoro area, Pakwach District. Studies included shallow temperature surveys, geophysical surveys and structural mapping. No new works have been conducted due to Covid.	<b>Item</b>	<b>Spent</b>
Inspection of communities where geothermal activities take place.		211103 Allowances (Inc. Casuals, Temporary)	20,000
Review of applications, operations of licensees and taking decisions on renewal, revoking and termination.		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	4,200
		222002 Postage and Courier	300
		227001 Travel inland	16,200
		227004 Fuel, Lubricants and Oils	12,750
		228002 Maintenance - Vehicles	12,917
	Moto Geothermal Projekt Limited is mobilizing funding to drill for direct uses of geothermal energy at Ihimbo in Rukungiri district. They carried out sensitization campaigns at the district and community levels.		
	Gids Consult Ltd is operating a Retention Licence (RL) at Buranga geothermal prospect. The company won a grant to drill Temperature Gradient Holes (TGH) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a Grant Contract (GC) which once agreed will lead to drilling of eight (8) TGH in 2021. Drilling has not yet kicked off.		

### Reasons for Variation in performance

<b>Total</b>	<b>67,117</b>
Wage Recurrent	0
Non Wage Recurrent	67,117
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

Subscription was made for FY 20/21	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>931,078</b>
Wage Recurrent	0
Non Wage Recurrent	931,078
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 17 Mines Department

### Outputs Provided



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 01 Policy Formulation Regulation</b>			
- Submission of final draft Mining and Minerals Regulations for approval	1- Incorporated comments from Cabinet into the Mining and Minerals Bill and submitted to Ministry of Justice and Constitutional Affairs for submission to parliament. 2- Final Draft ICGLR Regulations reviewed and submitted to Ministry of Justice and Constitutional Affairs for submission to MoFA for signature.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,400
		221001 Advertising and Public Relations	2,080
		221002 Workshops and Seminars	8,600
		221011 Printing, Stationery, Photocopying and Binding	360
		227001 Travel inland	1,680
		227004 Fuel, Lubricants and Oils	1,168
		228002 Maintenance - Vehicles	2,186
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>17,474</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,474
		AIA	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			
- Trained staff - Equipment procured - Report on assessment of staff and equipment needs.	1- 12 new staff trained in mine site inspection and reporting. 2- 12 new staff trained in the field on Health and Safety.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	6,800
		221011 Printing, Stationery, Photocopying and Binding	360
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,160</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,160
		AIA	0
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
- Published Report on mineral concessions, mineral production and exports. - Report on abandoned mines.	- Published Report on mineral concessions, mineral production and exports.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,600
		221002 Workshops and Seminars	4,045
		221011 Printing, Stationery, Photocopying and Binding	1,370
		227001 Travel inland	2,040
		227004 Fuel, Lubricants and Oils	880
		228002 Maintenance - Vehicles	2,339
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>13,274</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,274

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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
<b>Output: 04 Health safety and Social Awareness for Miners</b>			
- Promotion material on OSHE and reports on OSHE produced.	1. 50 miners sensitized and trained on OSHE best practices in Busia District.	<b>Item</b>	<b>Spent</b>
	2. 50 miners sensitized and trained on legal and technical matters Busia District.	211103 Allowances (Inc. Casuals, Temporary)	3,130
		221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	13,992
		221011 Printing, Stationery, Photocopying and Binding	360
		227001 Travel inland	5,880
		227004 Fuel, Lubricants and Oils	4,760
		228002 Maintenance - Vehicles	9,466
<b>Total</b>			<b>45,588</b>
Wage Recurrent			0
Non Wage Recurrent			45,588
AIA			0
<b>Output: 05 Licencing and inspection</b>			
- Updated concessions list of mineral rights. - Updated mining cadaster.	1- Mineral concession list updated.	<b>Item</b>	<b>Spent</b>
	2- Mining cadastre updated.	211103 Allowances (Inc. Casuals, Temporary)	11,063
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	4,500
		227001 Travel inland	5,400
		227004 Fuel, Lubricants and Oils	2,240
228002 Maintenance - Vehicles			4,491
<b>Total</b>			<b>33,693</b>
Wage Recurrent			0
Non Wage Recurrent			33,693
AIA			0
<b>Output: 06 Enforcement and Compliance</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Mineral rights holders reviewed for performance compliance. - Non-compliance notices issued.	1- Non-compliance notices issued. 2- Show-Cause Notices for cancellation issues.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221001 Advertising and Public Relations	4,040
		221002 Workshops and Seminars	9,000
		221011 Printing, Stationery, Photocopying and Binding	950
		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	1,360
		228002 Maintenance - Vehicles	2,302

### Reasons for Variation in performance

<b>Total</b>	<b>22,052</b>
Wage Recurrent	0
Non Wage Recurrent	22,052
AIA	0

### Outputs Funded

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

- Contribution to international organisation(SEAMIC)	<b>Item</b>	<b>Spent</b>
	262201 Contributions to International Organisations (Capital)	13,500

### Reasons for Variation in performance

<b>Total</b>	<b>13,500</b>
Wage Recurrent	0
Non Wage Recurrent	13,500
AIA	0
<b>Total For SubProgramme</b>	<b>152,740</b>
Wage Recurrent	0
Non Wage Recurrent	152,740
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
New Mining and Mineral Regulation developed and popularised.	Review of the Mining and Minerals Bill that was approved my Cabinet on 12th April, 2021 to incorporate their comments and align it with the NDPIII are being concluded. The bill will be gazetted before submission to Parliament for debate.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	13,044
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	6,667
		227004 Fuel, Lubricants and Oils	6,667
	Following the enactment of the International Conference on the Great Lakes Region (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Act, 2018, the Government commenced the drafting of Regulations to enable implementation of ICGLR Regional Certification Mechanism, a regional initiative against illegal exploitation of Natural resources		

### Reasons for Variation in performance

Delays due to legislation processes

<b>Total</b>	<b>31,378</b>
GoU Development	31,378
External Financing	0
AIA	0

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

1. communication strategy for mineral sector in place	Training Needs Assessment undertaken;	<b>Item</b>	<b>Spent</b>
2. GMIS and MCRS information systems maintained.	Internal trainings on geochemical and geophysical surveys, GIS, equipment uses, database management systems and health safety and environment management in mining areas continued;	211102 Contract Staff Salaries	97,000
		211103 Allowances (Inc. Casuals, Temporary)	10,667
		212101 Social Security Contributions	6,010
		221009 Welfare and Entertainment	2,500
		223004 Guard and Security services	6,000
	Reviews, consultations and interviews by Consultants to design communication strategy for the mineral sector;	224004 Cleaning and Sanitation	6,000
		225001 Consultancy Services- Short term	392,003
	Stakeholder engagement on communication strategy on 22nd and 29th June 2021;		
	e-licensing Mining Cadastre System in place awaiting to be launched next week depending on availability of funds;		
	Geological Information Management System (GMIS) is up and running, being updated and maintained;		

### Reasons for Variation in performance

Virtual engagements with stakeholders due covid-19 restrictions

<b>Total</b>	<b>520,180</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	520,180
		External Financing	0
		AIA	0

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

Two mineral targets appraised and evaluated for possible reserves. 2 geological maps produced	Assessment of wolfram resources at Kirwa wolfram mine to support mineral based industrialization;	Item	Spent
		227001 Travel inland	79,936
		227004 Fuel, Lubricants and Oils	32,000
	Technical assistance provided on evaluation of marble resources in Kaboong;	228002 Maintenance - Vehicles	22,487
	Promotion of investment in mineral resources notably iron ores, marble, gold, 3Ts and dimension stones;		
	Promote re-development of Kilembe Mines were held;		

### Reasons for Variation in performance

Fieldwork affected by lock down due to Covid-19 pandemic

<b>Total</b>	<b>134,422</b>
GoU Development	134,422
External Financing	0
AIA	0

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

1.One health and safety awareness conducted. 2. Atleast 1000 miners biometrically registered.	Sensitization on gender mainstreaming in mining sector and collection of gender segregated data in Mubende District planned	Item	Spent
		225001 Consultancy Services- Short term	136,199
		227001 Travel inland	28,000
		227004 Fuel, Lubricants and Oils	5,334

### Reasons for Variation in performance

Fieldwork hampered by lock down as a result of Covid-19 pandemic

<b>Total</b>	<b>169,533</b>
GoU Development	169,533
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	Onsite training of newly recruited staff at Kikagati Tin mine in Isingiro;	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	4,000
2. Online mineral system maintained	Review of RCM regulations;	221011 Printing, Stationery, Photocopying and Binding	3,000
3. mine site inspections conducted	22 due diligence exercises on dimension stone applications conducted;	225001 Consultancy Services- Short term	691
		227001 Travel inland	53,334
	Inspected mineral rights: Central and Northern- 31 licenses;	227004 Fuel, Lubricants and Oils	40,000
	Eastern- 9 licenses; Karamoja- 22; South Western- 6.	228002 Maintenance - Vehicles	54,705
	Mapping of unlicensed mining sites in Eastern and Northern Uganda (2);		
	Sensitization of ASMs, CSOs and government officials in Kasanda, Busia and Moroto Districts.		
	124 non-compliance notices were issued to mineral rights holders		

### Reasons for Variation in performance

Field inspections hampered by Covid-19 pandemic

<b>Total</b>	<b>155,730</b>
GoU Development	155,730
External Financing	0
AIA	0

### Output: 06 Enforcement and Compliance

Atleast 100% of mineral rights monitored and enforcement notices issued	45% of mineral rights monitored;	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	26,668

### Reasons for Variation in performance

Inadequate resources and covid-19 pandemic

<b>Total</b>	<b>26,668</b>
GoU Development	26,668
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;	<b>Item</b>	<b>Spent</b>
	Collaborations continued with the AMGC, OAGS, IAEA and CBCTO	262101 Contributions to International Organisations (Current)	100,000
	Payments of contributions and subscription effected		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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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Covid-19 pandemic impacts on effective collaboration

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

### Capital Purchases

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

Defect liability monitoring of Mineral Beneficiation centres in Ntungamo and Fortporatl .	Construction of Mineral Beneficiation Centre in Ntungamo District is now at 88% while at Fort Portal its 70% completion;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	59,167
		312101 Non-Residential Buildings	4,094,164

#### Reasons for Variation in performance

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

Improvement in contractor performances observed

<b>Total</b>	<b>4,153,331</b>
GoU Development	4,153,331
External Financing	0
AIA	0

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

Assorted specialised mineral evaluation,mineral certification and biometric registration equipment procured.	The drilling rig accessories are being shipped and tracking indicates that arrival at Mombasa Port this week of 5th July, 2021;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	36,017
		312202 Machinery and Equipment	599,645
	The weigh bridges (2) arrive in Mombasa on 28th June, 2021 awaiting clearance by the supplier;	312213 ICT Equipment	173,765
	Biometric registration (BR) equipment consisting of camera (15); laptop computers and accessories (15); internet modems (15); card printers (10); ID Cards (500); handheld terminals (10) and biometric scanners (10); mobile tablets (10) were delivered to DGSM.		
	license and internet connectivity subscription of terminals and platform for a period of 12 months awaiting activation		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>809,428</b>
GoU Development	809,428
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,100,669</b>
		GoU Development	6,100,669
		External Financing	0
		AIA	0

### Development Projects

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

#### Capital Purchases

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

	Item	Spent
Operation of the station in Entebbe Training Entebbe station	Three companies bided under procurement MEMD /SUPLS/20-21/0006/DGSM the best evaluated bidder to supply install and commission the Entebbe Infrasound Station distributed in a 4 array station network was M/S EnviroEarth Ltd located at 175 Avenue Ferdinand De Lessege 13670 Saint Cannat FRANCE at UGX 3,669,910,384.92/=. On 16th June 2021, the PPDA directed for administrative review which affected the supply and installation of the equipment in time.	312202 Machinery and Equipment
Procurement of a Contractor for other 4 stations in Karamoja West Nile and South western Uganda	Three companies bided under procurement MEMD /SUPLS/20-21/0006/DGSM the best evaluated bidder to supply install and commission the Entebbe Infrasound Station distributed in a 4 array station network was M/S EnviroEarth Ltd located at 175 Avenue Ferdinand De Lessege 13670 Saint Cannat FRANCE at UGX 3,669,910,384.92/=. On 16th June 2021, the PPDA directed for administrative review which affected the supply and installation of the equipment in time.	763,019

### Reasons for Variation in performance

<b>Total</b>	<b>763,019</b>
GoU Development	763,019



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>763,019</b>
		GoU Development	763,019
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

	Item	Spent
Prepare and submit Cabinet memorandum and secure approval of the policy	Mining and Mineral Bill 2020 which provides for the DGSM to establish and maintain an accredited mineral laboratory for analyzing mineral samples was reviewed by the First Parliamentary counsel to incorporate Cabinet recommendations.	
	211103 Allowances (Inc. Casuals, Temporary)	8,207
	221002 Workshops and Seminars	225
	221010 Special Meals and Drinks	1,000
	227001 Travel inland	2,667

##### Reasons for Variation in performance

<b>Total</b>	<b>12,099</b>
GoU Development	12,099
External Financing	0
AIA	0

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

	Item	Spent
Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	1) Requisition for payment of USD. 8,350 to M/s. GBC Scientific Equipment Pty Ltd for Mr. Roscoe Dickinson of SDL Instruments Private Limited of P. O. Box A 127, Avondale, Harare, Zimbabwe to reinstall the GBC Savaant Atomic Absorption Spectrophotometer (AAS) and undertake training in calibration, troubleshooting, maintenance, service and operation at DGSM under procurement ref. no. MEMD/NCONS/20-21/00172/DGSM was made and followed up.	
1) Laboratory technical pursue postgraduate training in extractive metallurgy.	211102 Contract Staff Salaries	11,250
2) Ongoing refresher training for laboratory staff.	213004 Gratuity Expenses	9,078
3) Ongoing development of analytical and mineral beneficiation test techniques.	221001 Advertising and Public Relations	1,935
Maintenance of insurance coverage for laboratory equipment	221003 Staff Training	126,000
Troubleshooting and maintenance of Laboratory Information Management System (LIMS).	227002 Travel abroad	116,925
Training of chemist and technicians	227004 Fuel, Lubricants and Oils	5,334
	228002 Maintenance - Vehicles	19,747
	228003 Maintenance – Machinery, Equipment & Furniture	109,047
	2) Procurement of 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 was concluded with the approval of contract award to M/s. Ficah Enterprises Limited.	
	3) Contract for supply and installation of charging system for backup battery system for selected analytical instruments and un-	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

interrupted power supply for LMIS infrastructure of DGSM Laboratories in Entebbe was successfully concluded.

4) 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.

5) 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 is under implementation.

1) Facilitation for training and moderation of developed documentation in support of accreditation to ISO/IEC 17025:2017 for the DGSM Laboratories was sought and obtained and is to undertaken once the lockdown is eased.

2) Facilitation for refresher training and consultancy on method validation and measurement uncertainty for DGSM Laboratories staff was sought but payment was not made.

3) Two senior technical officers were facilitated to pursue an eight weeks online course in JORC Code Reporting which is to commence in September 2021.

4) Eight technical staff were facilitated to attend a five weeks online course in VALMIN Code Reporting which is to commence in August 2021.

5) One (1) mineral dresser is progressing with his postgraduate studies at the University of Cape Town which is to lead to Master of Science in Chemical Engineering.

Procurement of insurance coverage of DGSM Laboratories in Entebbe was concluded with a contract award to M/s. Statewide Insurance Company (SWICO) Limited.

The DGSM Laboratories in Entebbe continued to apply the Laboratory Management Information System (LMIS) in its daily operations.

1) Facilitation for training and moderation of developed documentation in support of accreditation to ISO/IEC 17025:2017 for the DGSM Laboratories was sought and obtained and is to undertaken once the lockdown is eased.

2) Facilitation for refresher training and consultancy on method validation and measurement uncertainty for DGSM Laboratories staff was sought but payment was not made.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

3) Analysts were trained under the under contract for the supply, installation and commissioning of mine water, carbon and sulfur and precious metal analysis equipment on the operation, maintenance and calibration of the newly acquired Elementrac Carbon Sulfur Analyzer.  
4) Chemist and two laboratory technicians recently recruited continued to undergo training as well as perform laboratory tasks.

### *Reasons for Variation in performance*

<b>Total</b>	<b>399,316</b>
GoU Development	399,316
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>1) Procure and maintain stock of standard reference materials (CRMs).</p> <p>2) Undertake field activities to collect bulk samples for preparation of standard reference materials and for method development and uncertainty of measurement.</p> <p>3) Participate in proficiency testing.</p> <p>4) Procure courier services and send samples for testing in other laboratories.</p> <p>1) Undertake continuous training of laboratory staff in quality management.</p> <p>2) Participate in proficiency testing programs.</p> <p>3) Prepare and maintain documentation required by ISO/IEC 17025:2017 Standard for Testing and Calibration Laboratories. Procure and maintain stock of stationery and printing accessories required for preparation of documentation.</p> <p>4) Procure and maintain the services of an accredited body to offer accreditation services.</p> <p>5) Continuously make preparations to undergo assessment by assessors from accredited body.</p> <p>Pay and maintain subscription to international organisations such as AMGC and ASTM International and participate in their activities.</p>	<p>1) Procurement was concluded for the supply of laboratory consumables for the fire assay analytical technique with an approval of contract award.</p> <p>2) A field trip was undertaken to gold mining sites in Karamoja to undertake field sampling of rocks, stream sediments, ores and other gold bearing material for method validation of fire assay analytical technique and preparation of in-house reference materials.</p> <p>3) 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 in June 2021 when drilling operations were to recommence but this was not undertaken because of the lockdown due to the Second Wave of COVID-19 Pandemic in the country.</p> <p>1) Contract for 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 signed between the Ministry and Kenya Accreditation Service (KENAS).</p> <p>2) Facilitation for training and moderation of developed documentation in support of accreditation to ISO/IEC 17025:2017 for the DGSM Laboratories was sought and obtained and is to be undertaken once the lockdown is eased.</p> <p>3) Facilitation for refresher training and consultancy on method validation and measurement uncertainty for DGSM Laboratories staff was sought but payment was not made.</p> <p>Request for payment for renewal of subscription for American Society for Testing and Materials (ASTM) Standards for DGSM Laboratories was made.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222002 Postage and Courier</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>4,538</p> <p>400</p> <p>33,600</p> <p>72,000</p> <p>4,000</p> <p>10,667</p>

### Reasons for Variation in performance

<b>Total</b>	<b>125,205</b>
GoU Development	125,205
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

		Item	Spent
1) Facilitator for continuous training on occupational health and safety and best practices in laboratory operations identified.	Sensitization and periodic briefing of laboratory staff on health and safety in laboratory operations carried out.	221002 Workshops and Seminars	57
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 was undertaken.	221003 Staff Training	14,000
1) Continuously assess laboratory structures and environment for accessibility by all persons and compliance with equity and gender requirements.	2) Procurement for supply and installation of an access control system for the DGSM Laboratories in Entebbe was concluded and contract successfully implemented by M/s. A&S Electronics Limited.	221009 Welfare and Entertainment	1,250
2) Initiate procurement for modifications to laboratory structure for access to all male and female persons.	3) Procurement of 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 was concluded with the approval of contract award to M/s. Ficah Enterprises Limited.	221010 Special Meals and Drinks	4,105
3) Undertake modifications to laboratory structures for access to all male and female persons.	4) Four (4) Axion MSR Emergency Shower and Eye/Face Wash Stations supplied under the contract for the supply, installation and commissioning of mine water, carbon and sulfur and precious metal analysis equipment were installed in the DGSM Laboratories.	225001 Consultancy Services- Short term	16,800
Procurement for a service provider to collect and properly dispose laboratory waste undertaken and contract maintained.	Laboratory waste management equipment and utensils supplied under the contract for the supply of laboratory waste management and disposal equipment for DGSM were distributed to the different DGSM Laboratories.	227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	5,334

### Reasons for Variation in performance

<b>Total</b>	<b>45,545</b>
GoU Development	45,545
External Financing	0
AIA	0

### Outputs Funded

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

		Item	Spent
Pay and maintain subscription and also participate in activities of international organisations such as AMGC and ASTM International.	Request for payment for renewal of subscription for American Society for Testing and Materials (ASTM) Standards for DGSM Laboratories was made.	262101 Contributions to International Organisations (Current)	30,000

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>30,000</b>
		GoU Development	30,000
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
Laboratory building modified to accommodate newly acquired equipment.	Procurement of 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 was concluded with the approval of contract award to M/s. Ficah Enterprises Limited.	281503 Engineering and Design Studies & Plans for capital works	71,105
Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories approved.	Procurement for the consultancy for Design of a Strategic Minerals Research Facility (SMRF) at the Directorate of Geological Survey and Mines in Entebbe was concluded with approval of contract award to M/s. Oubuntu Consulting Limited.	312101 Non-Residential Buildings	249,954

### Reasons for Variation in performance

<b>Total</b>	<b>321,059</b>
GoU Development	321,059
External Financing	0
AIA	0

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

		Item	Spent
Payment for the supplies of specialized motor vehicles processed.	1) Procurement for the supply of a double cabin pickup and a double cabin land cruiser hardtop with a custom built spacious canopy was concluded with the approval of contract award to M/s. Toyota Uganda Limited.	312201 Transport Equipment	730,000
	2) Procurement for the supply of a multi-talented sports utility vehicle (SUV) was concluded with the approval of contract award to M/s. Motor Center East Africa Limited.		

### Reasons for Variation in performance

<b>Total</b>	<b>730,000</b>
GoU Development	730,000
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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: 76 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for ICT equipment, software and infrastructure supplied processed.	Procurement for supply and installation of an access control system for the DGSM Laboratories in Entebbe was concluded and contract successfully implemented by M/s. A&S Electronics Limited.	312202 Machinery and Equipment	30,000
Upgrade of IT systems and access control security systems undertaken.	Procurement for supply and installation of an access control system for the DGSM Laboratories in Entebbe was concluded and contract successfully implemented by M/s. A&S Electronics Limited.	312213 ICT Equipment	45,000

### Reasons for Variation in performance

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mineral identification, analytical and mineral beneficiation equipment supplied, installed and commissioned and payment for the supplies processed. Laboratory standards, reference materials, reagents, utilities, and apparatus supplied and payment for the supplies processed.	1) The implementation of the contract for the supply, installation and commissioning of mineral beneficiation test, exploration sample preparation and density determination equipment was signed and is underway. Four of the seven equipment (Holman-Wilfrey laboratory concentrating table, Sepor 9" x 6" Selective Simplex Mineral Jig, Beckman Coulter LS 13 320 XR Laser Diffraction Particle Size Analyzer, and Mettler Toledo Excellence XPR5003S precision balance with density application) have been delivered, those yet to be delivered include: RM1000 RockLabs swing mill/pulverizer, Salter hydrocyclone test rig, and Eriez Dry Medium Intensity Magnetic Separator. 2) All four equipment under contract for the supply, installation and commissioning of mine water, carbon and sulfur and precious metal analysis equipment were successfully installed and commissioned. The equipment installed include: S1 TITAN Portable X-Ray Fluorescence, Elementrac Carbon Sulfur Analyzer, Dionex Aquion Ion Chromatography, and four Axion MSR Emergency Shower and Eye/Face Wash Stations. Pending is conclusion of training under the contract both within and outside of the country. 1) Procurement for supply of laboratory gases for the DGSM Laboratories in Entebbe under framework contract for three years was concluded with the approval of contract award to M/s. Genome Scientific LLC Limited. 2) Procurement was concluded for the supply of laboratory consumables for the fire assay analytical technique with an approval of contract award.	<b>Item</b> 312214 Laboratory Equipments 314201 Materials and supplies	<b>Spent</b> 4,359,199 72,697

### Reasons for Variation in performance

<b>Total</b>	<b>4,431,896</b>
GoU Development	4,431,896
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Office furniture and fittings supplied and installed and payment for the supplies processed.	Procurement was initiated for supply and installation of laboratory worktops for installation of the Beckman Coulter LS 13 320 XR Laser Diffraction Particle Size Analyzer and Mettler Toledo Excellence XPR5003S Precision Balance with density application in the Mineral Dressing Laboratory and the Rigaku MiniFlex 600 X-Ray Diffractometer (XRD) in the Petrology, Mineralogy and Gemology Laboratory.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 4,500

### Reasons for Variation in performance

<b>Total</b>	<b>4,500</b>
GoU Development	4,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,174,621</b>
GoU Development	6,174,621
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Acquisition of geophysical and geological geochemical raw and processed data	Sensitization of the population in the Karamoja region about the aerial surveys. Project Progress: MEMD paid the 15% milestone as counterpart financing under COVID19 challenges and Certificate No 1	<b>Item</b>	<b>Spent</b>
Processing and interpretation of geophysical and geological geochemical raw and processed data	Mobilisation of aircrafts and other project inputs to the EXPORTER and enabled the aerial surveys to start in a dry season on 1 st April 2021. 30% of Magnetic and Radiometric data certificate No 2 has been paid. The gravity surveys commenced on 24 th May 2021 and as at 5 th July 2021 the Gravity Data acquisition was at 77%.	221003 Staff Training	200,000
Promotion of the investment opportunities in Karamoja		221011 Printing, Stationery, Photocopying and Binding	7,743
		223004 Guard and Security services	14,620
		225001 Consultancy Services- Short term	1,109,600
		225002 Consultancy Services- Long-term	8,317,318
		227001 Travel inland	215,000
	Supervision and Data Quality Control of Data Acquisition, Processing, Interpretation and Reporting Under Airborne Geophysical Survey and Geological Mapping Project in Karamoja Region and Part of Lamwo District.		
	All reports and deliverables (Inception report, Weekly report, high resolution gravity data due have been received according to the terms of the contract and validated by the External Quality Controller (QC) of the project (Paterson, Grant & Watson Ltd) i.e PGW hired by the MEMD. All the Data is checked and validated through project review and reporting meetings attended by all the parties, i.e MEMD, Xcalibur, PGW (QC) held via zoom platform on a weekly basis.		

### Reasons for Variation in performance

More time is need to allow geological, geochemical and mineral resources assessment studies : Extension of the Project for 2 years is needed. Financing agreements are

More time is need to allow geological, geochemical and mineral resources assessment studies : Extension of the Project for 2 years is needed. Financing agreements are expiring in November 2021

<b>Total</b>	<b>9,864,280</b>
GoU Development	2,027,663
External Financing	7,836,617
AIA	0
<b>Total For SubProgramme</b>	<b>9,864,280</b>
GoU Development	2,027,663
External Financing	7,836,617

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

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

#### Recurrent Programmes

### Subprogram: 08 Internal Audit Department

#### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Prepare Audits for quarter Q3 for the FY2020/21	Prepared Reports on: RAP for Isimba (01), RAP for Karuma (01), RAP for West Nile Grid Extension Project, Muzizi HPP (44.7MW) & Nyagak HPP III (5.4MW) and the Mining activities in Busia	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 19,000 10,000 2,600 2,250 400 10,650 12,500 4,400

#### Reasons for Variation in performance

	<b>Total</b>	<b>61,800</b>
	Wage Recurrent	0
	Non Wage Recurrent	61,800
	AIA	0

#### Output: 02 Finance Management and Procurement

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly Audit Report for Q3 of the FY2020/21 on disbursement of funds and NTR prepared.	Report on funds utilization and absorption (01), Report on Budget performance (01), Report on final accounts and Report on accountability and advances (01)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 25,000 12,500 1,250 5,800 13,250 12,500 6,036

#### Reasons for Variation in performance

	<b>Total</b>	<b>76,336</b>
	Wage Recurrent	0
	Non Wage Recurrent	76,336
	AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	Report on assets, stores and inventory management (01), Report of procurement of goods and service (01)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		221011 Printing, Stationery, Photocopying and Binding	4,700
		221012 Small Office Equipment	250
		222003 Information and communications technology (ICT)	11,630
		227001 Travel inland	13,300
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	7,900

### Reasons for Variation in performance

<b>Total</b>	<b>63,280</b>
Wage Recurrent	0
Non Wage Recurrent	63,280
<i>AIA</i>	0

### Output: 05 Management of Human Resource

Quarterly Audit Report on Staff Personnel files, Pension, gratuity and payroll management prepared	Report on pension (01) and Report on Payroll (01)	<b>Item</b>	<b>Spent</b>
Audits on staff handover exercises prepared		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,150
		222001 Telecommunications	310
		227001 Travel inland	1,050
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>19,510</b>
Wage Recurrent	0
Non Wage Recurrent	19,510
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>220,926</b>
Wage Recurrent	0
Non Wage Recurrent	220,926
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Field monitoring and supervision of projects undertakenPlanning and Budgeting work plans prepared	Field monitoring and supervision undertaken in 4 districts Work plans for FY 2021/22 was entered into the BFP	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	1,702
		227001 Travel inland	9,639
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,865
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>29,205</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,205
		AIA	0

Output: 02 Finance Management and Procurement

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Final Accounts prepared-Payments Processed -Financial management advice tendered -Budgets executedManagement accounts reports preparedMonitoring and supervision undertaken-Suppliers and employees registered on the IFMS master data-Financial management skills enhancedNTR collected receipted, reconciled and reportedPayment records properly documented and filedQuarterly Internal Audit responses preparedMonthly salaries and pension processed and paidOne (1) Procurement plan prepared for the FY 2020/21At 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	Final Accounts Work plans for FY 2021/22 was entered into the BFP View - FY 2021/22 Planning and Budgeting Work Plans Prepared (1YEAR) Workplan for FY 2021/22 prepared and entered in the BFP Work plan for FY 2021/22 prepared and entered View Click Here Finance Management and Procurement Outputs Provided -Final Accounts prepared as prepared 32,280 payment requisitions were processed Financial Management advise was tendered 28 Budget warrants were executed 4 Management Accounts reports were prepared 10 quarterly supervisions were undertaken 89 suppliers and employees were registered on the IFMS 15 financial management training's were carried out Ugx. 13 Billion NTR was collected and reconciled Payment records were documented and filed 3 Internal Audit reports were prepared  Monthly Salaries and Pensions were processed and paid Procurement Plan was prepared 138 procurements were processed 2 Monthly reports were prepared and submitted to PPDA 7 Contracts Committee meetings were held 17 ongoing sector contracts were monitored 1 staff member was trained in Financial Management Monthly imprest was provided Assets Register was updated	<b>Item</b> 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000 10,262 200 6,480 15,330 4,650 5,500 2,500

### Reasons for Variation in performance

<b>Total</b>	<b>54,922</b>
Wage Recurrent	0
Non Wage Recurrent	54,922

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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
<b>Output: 03 Procurement &amp; maintainance of assets and stores</b>			
Service and maintenance of equipment undertaken	Maintenance service of equipment was undertaken	<b>Item</b>	<b>Spent</b>
Cleaning of premises undertaken	Daily cleaning of Amber House premises was carried out	211103 Allowances (Inc. Casuals, Temporary)	8,725
Water and Electricity bills paid		221009 Welfare and Entertainment	5,740
Management of Amber House undertaken	All utility bills were paid	221011 Printing, Stationery, Photocopying and Binding	18,020
Office furniture and equipment maintained	Ground rent and property rates were fully paid	227001 Travel inland	1,400
Motor vehicle maintenance undertaken	Routine maintenance and repairs was carried out	228003 Maintenance – Machinery, Equipment & Furniture	6,800
Office imprest provided	Routine service and repairs was undertaken		
Staff training undertaken	Quarterly office imprest was provided		
Procurements	2 staff were trained		
Processed	138 procurement requisitions were processed		
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 motor vehicles was undertaken		
Quarterly Monitoring activities undertaken			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>40,685</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,685
		AIA	0
<b>Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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	Participated in Labour Day and Heroes Day activities 17 ongoing projects were monitored Carried out public sensitization on radio and newspapers about companies shortlisted for the 2nd Licensing round No sector projects were launched This was not achieved  Undertaken on two (02) blocks Information weeding exercise undertaken and catalogue updated The website was maintained and updated Training was not undertaken LAN and WIFI services was provided Voice services connected to the LAN, however, expansion and upgrade was not achieved Voice services connected to the LAN WIFI Licenses were procured	<b>Item</b> 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	<b>Spent</b> 11,480 1,225 43,754 1,372 18,750 26,144 6,643 80,000 35,277 90,127
	End-to-end security was not installed		
	-1 press release was made on shortlisted companies for the 2nd licensing rounds -No TV documentary was produced Second licensing round press release was aired in all major FM stations Second Licensing Round activities were given coverage in the New Vision		
	Communication strategy not yet operationalised		
	Policy matters and Ministerial activities were coordinated		

### Reasons for Variation in performance

Inadequate funding to carryout training.



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>314,770</b>
		Wage Recurrent	0
		Non Wage Recurrent	314,770
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
Vacant positions in the Ministry structure filled	7 vacant positions were filled		
Staff Salaries paid	All monthly salaries were paid	211101 General Staff Salaries	1,644,638
Pension and Gratuity paid	Monthly pensions and gratuity were paid	211103 Allowances (Inc. Casuals, Temporary)	5,800
Departmental Service Delivery Standards developed and implemented		212102 Pension for General Civil Service	232,315
Disciplinary action against errant Officers undertaken		213002 Incapacity, death benefits and funeral expenses	10,111
Manpower analysis and staffing undertaken	Draft Service Delivery Standards policy was developed	213004 Gratuity Expenses	392,700
Public Service Commission decisions implemented		221002 Workshops and Seminars	11,500
Gender Mainstreaming in the Ministry undertaken	Disciplinary action was undertaken against one staff member	221003 Staff Training	7,602
HIV/AIDS workplace policy implemented	All newly recruited staff were deployed accordingly	221009 Welfare and Entertainment	5,084
	All Public Service decisions implemented within two weeks	221011 Printing, Stationery, Photocopying and Binding	6,403
	-Gender Stakeholder engagement meetings held in Gulu,, Moroto, Kasese and Kampala Districts	227004 Fuel, Lubricants and Oils	2,500
	-Draft situational analysis of gender mainstreaming in the Ministry was presented by consultant		
	-Inception report of the Costed Sector Gender Strategy and plan was developed and presented		
	-Financial support was provided to staff		
	- The Ministry participated in National Strategic Plan activities in 10 districts in Elgon region.		

### Reasons for Variation in performance

	<b>Total</b>	<b>2,318,653</b>
	Wage Recurrent	1,644,638
	Non Wage Recurrent	674,015
	AIA	0

### Output: 20 Records Management Services

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 All Semi – Current files/records well managed and maintained.	Records and archives were well managed -Computers and scanners were delivered  -Semi-current files and records were well managed -Records appraisals carried out according to the retention and disposal schedule	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,500 10,000 30,670 4,650 2,500 980

### Reasons for Variation in performance

Roll out activities deferred to FY 2021/22

	<b>Total</b>	<b>53,300</b>
	Wage Recurrent	0
	Non Wage Recurrent	53,300
	<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Atomic Energy Council

Transfer to Atomic Energy council effected	Transfer to Atomic Energy Council was effected	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 295,514
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### Reasons for Variation in performance

	<b>Total</b>	<b>295,514</b>
	Wage Recurrent	0
	Non Wage Recurrent	295,514
	<i>AIA</i>	0

### Arrears

	<b>Total For SubProgramme</b>	<b>3,107,049</b>
	Wage Recurrent	1,644,638
	Non Wage Recurrent	1,462,411
	<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 published	Continued to review the Program Implementation Action Plans for the Energy, Petroleum, Minerals resources programmes. The targets and indicators	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	<b>Spent</b> 25,000 7,929
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

-A sector energy balance published	have been properly developed	221003 Staff Training	5,000
-EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented-	Energy balance 2020 completed	221008 Computer supplies and Information Technology (IT)	23,873
Implementation of NDP III in the EMD sector undertaken	The Energy and Mineral Strategic Plan (EMDSP2020/21 - 2024/25) was finalized	221009 Welfare and Entertainment	2,250
	The Results Framework	221011 Printing, Stationery, Photocopying and Binding	7,000
-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	on the Implementation of NDP III in the EMD sector undertaken -Implementation of NDP III in the EMD monitored	221012 Small Office Equipment	3,015
	Continued to Undertake 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)	222001 Telecommunications	1,700
-Sector projects preparations overseen - Climate change mainstreaming undertaken	Reviewed the 4 mineral projects that were deferred by DC	222003 Information and communications technology (ICT)	9,350
-Gender & Equity mainstreaming undertaken-Electric mobility implemented	Continued to coordinate mainstreaming of cross cutting issues in Energy and Mineral Development programmes	227001 Travel inland	11,650
-Energy mainstreamed in at least 2 LGs plans and programmes	Continued to monitor the fuel economy project	227004 Fuel, Lubricants and Oils	22,650
-Draft Plan for scale up of energy mainstreaming developed	Continued to work with LGs to have Energy mainstreamed in some 10 local governments and gender and equity mainstreaming.	228002 Maintenance - Vehicles	17,600
-SWG meeting held and minutes produced-Sector departments and agencies technical backstopping provided	The 10th EMD Performance Review Aide Memoir was prepared and approved	228003 Maintenance – Machinery, Equipment & Furniture	4,825
...-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-	Technical Backstopping was provided to the different Directorates and programmes		
Quarterly progress report prepared and submitted to MoFPED and OPM.-	Contribution to the Budget Speech FY 2021/22 compiled and submitted to MoFPED and OP in April 2021		
Progress Reports on Externally Funded projects prepared-MEMD Annual Report FY 2019/20 disseminated	Progress on Implementation of the National Election manifesto prepared and presented at the OPM auditorium in May 2021 during the manifesto week		
	Quarterly progress report for Q3 FY 2020/21 prepared and submitted to MoFPED and OPM on 28th APRIL 2021		
	The Budget estimates and MPS FY 2021/22 was approved by Parliament and adjustments as recommended were made.		
	Continued to monitor budget implementation for FY 2020/21 , this involved, Karuma- Kawanda, Karuma-Lwinyo, Karuma-Lira interconnection lines and sub-stations. In addition the minerals and petroleum projects monitored		
	MEMD Annual Report 2019/20 disseminated		

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>141,842</b>
		Wage Recurrent	0
		Non Wage Recurrent	141,842
		<b>AIA</b>	<b>0</b>

### Output: 04 Statistical Coordination and Management

	Item	Spent
Preparation of the 2020 Statistical Abstract -statistical audit carried out-One (1) Statistical Committee meeting held and minutes produced -Two (2) Laptops procured	Draft for 2020 Statistical Abstract in place	211103 Allowances (Inc. Casuals, Temporary) 13,220
-Energy and Mineral Statistical Meta data sheet updated	Audit report was compiled in collaboration with AFREC/Nationally Determined Contribution (NDC) support centre	221002 Workshops and Seminars 7,500
-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	A meeting held for the ongoing Firewood and Agro residue survey in Uganda. Meeting held on the development of the Nationally Determined Contribution (NDC)	221003 Staff Training 15,000
		221011 Printing, Stationery, Photocopying and Binding 2,300
		222003 Information and communications technology (ICT) 20,700
		227001 Travel inland 5,750
		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	Energy and Mineral Statistical Meta data sheet updated -Energy and Mineral National Standard Indicators updated	
	Energy and Mineral Sector statistics collected	
	EMD Statistical database updated	
	Collection and verification of Energy and Mineral production and usage done in the Western, Eastern and Northern region	
	Energy and Mineral development statistics awareness and decentralisation guide at district Local Governments	
	A meeting was held for data producers/users and support was given on the use and interpretation of energy and mineral statistics	
	Energy and Mineral Development Strategic Plan for Statistics EMDSPS (2020/21 – 2024/2025) was developed with support from UBOS - Draft is in place	
	EMD data user needs assessment done in 3 Southern and 4 Northern districts	

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>78,620</b>
		Wage Recurrent	0
		Non Wage Recurrent	78,620
		AIA	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.	Continued to coordinate Energy and Mineral Development Policy Reviews such as the Electricity Act review, energy Efficiency bill, and Mineral legislation.	211103 Allowances (Inc. Casuals, Temporary)	15,000
		221008 Computer supplies and Information Technology (IT)	23,946
		221011 Printing, Stationery, Photocopying and Binding	4,998
		221012 Small Office Equipment	6,000
		222001 Telecommunications	1,700
		227001 Travel inland	6,030
		227004 Fuel, Lubricants and Oils	11,900
		228002 Maintenance - Vehicles	9,040

### Reasons for Variation in performance

<b>Total</b>	<b>78,614</b>
Wage Recurrent	0
Non Wage Recurrent	78,614
AIA	0
<b>Total For SubProgramme</b>	<b>299,075</b>
Wage Recurrent	0
Non Wage Recurrent	299,075
AIA	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 Speech FY 2021/22 compiled and submitted to MoFPED -Climate change mainstreaming undertaken	Continued to review the Program Implementation Action Plans for the Energy, Petroleum, Minerals resources programmes. The targets and indicators have been properly developed.	211103 Allowances (Inc. Casuals, Temporary)	5,000
-Gender & Equity mainstreaming undertaken -PPC meetings coordinated		221003 Staff Training	4,000
-Sector projects preparations overseen		221009 Welfare and Entertainment	729
-EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 implemented	Energy balance completed	221011 Printing, Stationery, Photocopying and Binding	11,400
-Quarterly progress report prepared and submitted to MoFPED and OPM	The Energy and Mineral Strategic Plan (EMDSP2020/21 - 2024/25) was finalized.	222001 Telecommunications	1,500
-SWG meeting held and minutes produced		225001 Consultancy Services- Short term	552,000
-Energy mainstreamed in at least 5 LGs plans and programmes	The Results Framework on the Implementation of NDP III in the EMD sector undertaken	227001 Travel inland	5,367
		227004 Fuel, Lubricants and Oils	8,750

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

-Draft Plan for scale up of energy mainstreaming developed	Implementation of NDP III in the EMD monitored	228002 Maintenance - Vehicles	12,980
-An expanded energy mix published		228003 Maintenance – Machinery, Equipment & Furniture	1,600
-A sector energy balance published			
-Progress Reports on Externally Funded projects prepared -Electric mobility piloted	Continued to Undertake a monitoring and supervision exercise of the GETFIT portfolio to access the status of implementation of power evacuation projects.		
. -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	Monitored Atomic Energy Council activities and data collection on potential nuclear sites (Buyende, Mubende, Nakasongola Lamwo, and Kiruhura)		
-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 .	Reviewed the 4 mineral projects that were deferred by DC		
	Continued to coordinate mainstreaming of cross cutting issues in Energy and Mineral Development programmes		
	Continued to monitor the fuel economy project		
	Continued to work with LGs to have Energy mainstreamed in some 10 local governments and gender and equity mainstreaming.		
	The 10th EMD Performance Review Aide Memoir was prepared and approved		
	Technical Backstopping was provided to the different Directorates and programmes.		
	Contribution to the Budget Speech FY 2021/22 compiled and submitted to MoFPED and OP in April 2021		
	Progress on Implementation of the National Election manifesto prepared and presented at the OPM auditorium in May 2021 during the manifesto week		
	Quarterly progress report for Q 3 FY 2020/21 prepared and submitted to MoFPED and OPM on 28th APRIL 2021		
	The Budget estimates and MPS FY 2021/22 was approved by Parliament and adjustments as recommended were made.		
	Continued to monitor budget implementation for FY 2020/21, this		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

involved, Karuma- Kawanda, Karuma-Lwinyo, Karuma-Lira interconnection lines

and sub-stations. In addition the minerals and petroleum projects monitored

MEMD Annual Report 2019/20 disseminated

### Reasons for Variation in performance

<b>Total</b>	<b>603,326</b>
GoU Development	603,326
External Financing	0
AIA	0

### Output: 04 Statistical Coordination and Management

-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 -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

-EMD Statistical database updated  
-EMS statistics collected and disseminated  
-Field visits to the local governments carried out -Specialized training for staff engaged in data production undertaken -Reliability and quality of EMD Sector Statistics Improved -Sensitization meetings held -Data producers sensitized on the importance of statistics -statistical audits carried out -Energy and Mineral Statistical Meta data sheet updated -Energy and Mineral National Standard Indicators updated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,000
221003 Staff Training	8,000
221009 Welfare and Entertainment	209
225001 Consultancy Services- Short term	480,001
227001 Travel inland	2,917
227004 Fuel, Lubricants and Oils	7,000

### Reasons for Variation in performance

<b>Total</b>	<b>501,126</b>
GoU Development	501,126
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Coordinate Energy and Mineral Development Sector Policy Review and Development -Energy and Mineral Development Sector Policy briefs prepared and presented at different relevant for a	Participated in 5 National Celebrations and activities	<b>Item</b>	<b>Spent</b>
Increased media visibility of sector activities	Undertook public sensitization on radio and newspapers about companies shortlisted for the 2nd Licensing round One	211103 Allowances (Inc. Casuals, Temporary)	5,000
Sector policies reviewed and implementation monitored	Organised the launch of the Isimba bridge on 11th January 2021 by HE the President	222001 Telecommunications	10,000
Amber house utilities paid		223002 Rates	102,126
Security and cleaning services paid		223004 Guard and Security services	32,013
Protective gear for staff procured		224004 Cleaning and Sanitation	-692
MEMD fleet maintained	Quarterly Service and maintainance of Equipment done.	224005 Uniforms, Beddings and Protective Gear	8,000
Annual MEMD surveniors printed and disemintated	Information weeding exercise undertaken and catalogue updated	227001 Travel inland	9,334
Airtime and Internet subscription paid	Quarterly maintenance and update of website undertaken	227004 Fuel, Lubricants and Oils	50,000
- MEMD Website maintained and updated		228001 Maintenance - Civil	32,233
- Renovations on Amber Hse Block E roof completed		228002 Maintenance - Vehicles	140,916
- 5 Amber Hse offices on block A and block B renovated		281504 Monitoring, Supervision & Appraisal of Capital work	3,150
	5 Press releases run in National Newspapers		
	3 documentaries aired on TV		
	Second licensing round press release was aired on all major FM stations		
	5 Pullouts made in the Monitor and New vision.		
	7 Newspaper adverts were made		
	Fourth Floor Block A redesigned to accomodate Ministers' and PS's Offices.		

### Reasons for Variation in performance

Communication strategy not yet operationalised

Upper court yard, lower court yard, upper parking and Amber Hse Block E roof not renovated due to insufficient funds

<b>Total</b>	<b>392,079</b>
GoU Development	392,079
External Financing	0
AIA	0

**Output: 19 Human Resource Management Services**



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Contract staff salaries and NSSF contributions paid	Filled 20 Vacant positions were filled	<b>Item</b>	<b>Spent</b>
- Induction and orientation of new staff done	Recruited and deployed 29 Contract Staff	211102 Contract Staff Salaries	81,346
-Performance management workshop and seminar organized	Supported Recruitment of Staff for the Atomic Energy Council and NAMA Project	211103 Allowances (Inc. Casuals, Temporary)	5,001
- Gender and HIV mainstreaming workshops organized		212101 Social Security Contributions	16,464
- Staff welfare enhanced	Processed and paid monthly staff salaries, pension and gratuity	213002 Incapacity, death benefits and funeral expenses	5,350
- at least 4 staff trained		221003 Staff Training	16,000
		221009 Welfare and Entertainment	2,779
	Developed and submitted the Draft Service Delivery Standards to Ministry of Public Service	222001 Telecommunications	250
		227001 Travel inland	1,867
		227004 Fuel, Lubricants and Oils	5,000
	The 9th African Public Service Day was not commemorated	228002 Maintenance - Vehicles	3,539
	Disciplinary action undertaken against one staff member		
	Manpower analysis undertaken in the		
	Undertook Gender Stakeholder engagement meetings in Gulu, Moroto, Kasese and Kampala Districts		
	Draft Ministry Gender Strategy and Plan developed		
	Gender Committee members trained		
	Quarterly Gender Committee meetings held		
	Undertook general medical checkups for 70 Drivers		
	Undertook COVID-19 mass testing for staff		

### Reasons for Variation in performance

Draft Client Charter awaits presentation and approval by Top management.

<b>Total</b>	<b>137,595</b>
GoU Development	137,595
External Financing	0
AIA	0

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

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## QUARTER 4: 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	<b>Item</b>	<b>Spent</b>
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	221003 Staff Training	4,800
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	334
		221011 Printing, Stationery, Photocopying and Binding	4,803
		222001 Telecommunications	400
		224005 Uniforms, Beddings and Protective Gear	7,508
		227001 Travel inland	3,734
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	7,081

### Reasons for Variation in performance

<b>Total</b>	<b>41,159</b>
GoU Development	41,159
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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221003 Staff Training	4,000
		227001 Travel inland	1,307
		227004 Fuel, Lubricants and Oils	2,400
		228003 Maintenance – Machinery, Equipment & Furniture	800

### Reasons for Variation in performance

<b>Total</b>	<b>12,507</b>
GoU Development	12,507
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Atomic Energy Council

Subvention to Atomic Energy Council	Subvention to Atomic Energy Council transferred to the AEC for the activities of the council	<b>Item</b>	<b>Spent</b>
Subvention to Atomic Energy Council	Subvention to Atomic Energy Council transferred to the AEC for the activities of the council	263204 Transfers to other govt. Units (Capital)	3,779,180

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>3,779,180</b>
		GoU Development	3,779,180
		External Financing	0
		AIA	0

### Output: 52 Electricity Disputes Tribunal

		Item	Spent
- Hearing of existing complaints finalized	- EDT sittings rolled out to other Districts	263204 Transfers to other govt. Units (Capital)	607,436
- New complaints received and processed	to enhance access and public awareness		
- Atleast 3 Tribunal hearings conducted at District Local Governments	- EDT management and administration improved		
- EDT Human Resources Manual Developed			

### Reasons for Variation in performance

Capacity Building for members of staff to improve service delivery and Study Visits to similar organisations by members for purposes of bench marking were not undertaken due to COVID-19 travel restrictions

<b>Total</b>	<b>607,436</b>
GoU Development	607,436
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Routine Amber House renovations	Fourth Floor Block A redesigned to accommodate Ministers' and PS's Offices.	312101 Non-Residential Buildings	33,639

### Reasons for Variation in performance

Upper court yard, lower court yard, upper parking and Amber Hse Block E roof not renovated due to insufficient funds

<b>Total</b>	<b>33,639</b>
GoU Development	33,639
External Financing	0
AIA	0

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

		Item	Spent
- Assorted ICT equipment procured	25 computers and accessories procured		
- LAN network cable laid and old ones replaced	Completed Structured cabling on floor 1, block B and C		
- LAN switched installed, maintained and serviced	Completed intergration of the Voice services and the LAN		
- ICT equipment serviced and maintained	Completed Voice Cable management and		
- Assorted Software licenses renewed	Integration of intercom and direct lines		
ICT technical assistance extended to Staff	Installed 2 Software licenses for WiFi and anti- virus licenses		
- Staff trained in ICT best practices	Internet Services and ICT support provided for all staff		
- Resource center equiped and maintained	Routine maintainance and equipping of the Resource undertaken		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

Completed procurement of additional 5 computers and accessories  
 ICT training not undertaken  
 LAN expansion and upgrade was not achieved

End-to-end security was not installed

<b>Total</b>	<b>0</b>
GoU Development	0
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	Small Office equipment for 3 renovated procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	3,500

### Reasons for Variation in performance

Insufficient funds to procure Furniture and fittings

<b>Total</b>	<b>3,500</b>
GoU Development	3,500
External Financing	0
AIA	0

### 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	Quarterly (2) supervision and monitoring of Capital Investments undertaken 2( two)Quarterly monitoring trips undertaken	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	17,500

### Reasons for Variation in performance

Insufficient funds to monitor all sector activities and projects  
 Insufficient funds to monitor all sector activities and projects

<b>Total</b>	<b>17,500</b>
GoU Development	17,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,129,047</b>
GoU Development	6,129,047
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>154,232,400</b>
Wage Recurrent	1,644,638
Non Wage Recurrent	7,078,620
GoU Development	94,368,860
External Financing	51,140,282
AIA	0