

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	6.360	18.993	18.550	298.6%	291.6%	97.7%
Non Wage	24.785	36.066	35.961	145.5%	145.1%	99.7%
Devt. GoU	255.249	423.150	422.838	165.8%	165.7%	99.9%
Ext. Fin.	388.138	170.032	166.052	43.8%	42.8%	97.7%
GoU Total	286.394	478.209	477.349	167.0%	166.7%	99.8%
Total GoU+Ext Fin (MTEF)	674.532	648.241	643.401	96.1%	95.4%	99.3%
Arrears	1.938	1.938	1.938	100.0%	100.0%	100.0%
Total Budget	676.470	650.178	645.338	96.1%	95.4%	99.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	676.470	650.178	645.338	96.1%	95.4%	99.3%
Total Vote Budget Excluding Arrears	674.532	648.241	643.401	96.1%	95.4%	99.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Mineral Development	48.98	36.76	36.76	75.1%	75.1%	100.0%
Sub-SubProgramme: 05 Mineral Exploration, Development & Value Addition	48.98	36.76	36.76	75.1%	75.1%	100.0%
Programme: Sustainable Development of Petroleum Resources	49.34	59.73	59.70	121.1%	121.0%	99.9%
Sub-SubProgramme: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	49.34	59.73	59.70	121.1%	121.0%	99.9%
Sub-SubProgramme: 04 Petroleum Supply, Infrastructure and Regulation	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Sustainable Energy Development	576.21	551.75	546.94	95.8%	94.9%	99.1%
Sub-SubProgramme: 01 Energy Planning, Management & Infrastructure Dev't	347.63	229.16	224.92	65.9%	64.7%	98.2%
Sub-SubProgramme: 02 Large Hydro power infrastructure	184.35	192.54	192.48	104.4%	104.4%	100.0%
Sub-SubProgramme: 04 Petroleum Supply, Infrastructure and Regulation	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 49 Policy, Planning and Support Services	44.23	39.55	39.24	89.4%	88.7%	99.2%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme: 51 Rural Electrification	0.00	90.51	90.30	9050.5%	9030.2%	99.8%
Total for Vote	674.53	648.24	643.40	96.1%	95.4%	99.3%

Matters to note in budget execution

Following a resolution of Parliament dated 09th September 2021, directing the Ministry of Finance, Planning and Economic Development to merge the two budget data sets (MEMD & REA), the Ministry of Energy and Mineral Development (Vote 017) engaged MoFPED on the way forward. The Ministry of Finance, Planning and Economic Development (MoFPED), managed to merge the GoU financial information from vote 123 with that of vote 017 in the Integrated Financial Management System (IFMS).

This left an incomplete process on the merger of the approved budget and project work plans in the PBS for the two votes. This anomaly has caused financial imbalances and mis-reporting on the combined approved budget resulting in the seeming “over expenditure” beyond the approved MEMD budget as explained in this PBS system detailed financial report.

There is also a problem of reporting on the draw-down of external financing resources since they are still being accounted for manually since they are not automated on the IFMS and is prone to erroneous reporting. The issues mentioned have caused unforeseen delays in the submission of the Quarterly reports for the FY2021/22.

An annex hard copy report for the REA projects has been attached hereto for additional notes on the projects implemented since not all the detailed work plans were not merged and hence could not be captured in the PBS report.

The other key challenges faced by all the three (3) MEMD programmes 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.

x) The problem of merging the two approved budget data figures from vote 123 to vote 017 after the rationalization of the two institutions and still being handled from the MOFPED on this matter. This has caused mismatches in the approved budget expenditure figures as reported in the IFMS and the PBS.

xi) Tracking of the releases and expenditure for the External Financing is challenge since its not spend using IFMS. Therefore the updates on loan draw-downs are not easily available to the planners.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 01 Energy Planning,Management & Infrastructure Dev't	
0.006 Bn Shs	Department/Project :09 Renewable Energy Department
Reason: Incomplete procurement processes	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
6,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Incomplete procurement processes	
Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.003 Bn Shs	<i>Department/Project :14 Petroleum Supply (Downstream) Department</i>
Reason: Limited postage activity due to COVID-19 pandemic and Limited number of anticipated death incidences	
<i>Items</i>	
1,938,880.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Limited number of anticipated death incidences	
1,154,160.000 UShs	222002 Postage and Courier
Reason: Limited postage activity due to COVID-19 pandemic	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.032 Bn Shs	<i>Department/Project :1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)</i>
Reason: Planned to recruit more contract staff, but the exercise was not completed to absorb the planned contribution to NSSF the end of the FY2021/22	
<i>Items</i>	
32,426,432.000 UShs	212101 Social Security Contributions
Reason: Planned to recruit more contract staff, but the exercise was not completed to absorb the planned contribution to NSSF the end of the FY2021/22	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 01 Energy Planning, Management & Infrastructure Dev't	
12.951 Bn Shs	<i>Department/Project :03 Energy Resources Directorate</i>
Reason: The seeming excess in expenses were funds under vote 123 to cater for the REA office running during the merger process of the two budgets as directed by the Parliament of Uganda in September 2021 .	
<i>Items</i>	
3,953,301,956.000 UShs	213004 Gratuity Expenses
Reason: Gratuity for the former REA staff now merged with MEMD	
1,976,650,978.000 UShs	212101 Social Security Contributions
Reason: Expenses to cater for the REA office running	
1,519,692,655.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Expenses to cater for the REA office running	
967,946,400.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Expenses to cater for the REA office running	
826,841,511.000 UShs	227001 Travel inland

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Reason: Expenses to cater for the REA office running	
99.909 Bn Shs	<i>Department/Project :1391 Lira-Gulu-Agago 132KV transmission project</i>
Reason: supplementary expenditure to implement the deemed energy costs for Achwa agago power project	
<i>Items</i>	
98,650,000,000.000 US\$	263204 Transfers to other govt. Units (Capital)
Reason: supplementary expenditure to implement the deemed energy costs for Achwa agago power project	
698,523,200.000 US\$	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: supplementary expenditure to implement the Monitoring costs for Achwa agago power project	
560,000,000.000 US\$	281501 Environment Impact Assessment for Capital Works
Reason: supplementary expenditure to implement the EIA for Achwa agago power project	
Sub-SubProgramme 02 Large Hydro power infrastructure	
3.100 Bn Shs	<i>Department/Project :1143 Isimba HPP</i>
Reason: Supplementary transferred to UEGCL for the Owners Engineer costs	
<i>Items</i>	
3,100,000,000.000 US\$	263204 Transfers to other govt. Units (Capital)
Reason: Supplementary transferred to UEGCL for the Owners Engineer costs	
43.792 Bn Shs	<i>Department/Project :1183 Karuma Hydroelectricity Power Project</i>
Reason: Supplementary transferred to UEGCL for the Owners Engineer, EPC and Land acquisition costs	
<i>Items</i>	
25,850,000,000.000 US\$	263204 Transfers to other govt. Units (Capital)
Reason: Supplementary transferred to UEGCL for the Owners Engineer, EPC and Land acquisition costs	
16,145,194,050.000 US\$	311101 Land
Reason: Supplementary transferred to UEGCL for the Owners Engineer, EPC and Land acquisition costs	
1,797,000,000.000 US\$	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Supplementary transferred to UEGCL for the Owners Engineer costs	
Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.000 Bn Shs	<i>Department/Project :1184 Construction of Oil Refinery</i>
Reason:	
<i>Items</i>	
3.000 US\$	221001 Advertising and Public Relations
Reason: Rounding off error	
29.999 Bn Shs	<i>Department/Project :1352 Midstream Petroleum Infrastructure Development Project</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Reason: supplementary expenditure to implement the RAP for the refined products pipeline	
<i>Items</i>	
29,999,341,225.000 UShs	311101 Land
Reason: supplementary expenditure to implement the RAP for the refined products pipeline	
0.000 Bn Shs	<i>Department/Project :1611 Petroleum Exploration and Promotion Frontier Basins</i>
Reason:	
<i>Items</i>	
2.000 UShs	221001 Advertising and Public Relations
Reason: Rounding off error	
Sub-SubProgramme 05 Mineral Exploration, Development & Value Addition	
1.200 Bn Shs	<i>Department/Project :15 Geological Survey Department</i>
Reason: Supplementary to cater for the Airborne Geological Surveys for Karamoja project	
<i>Items</i>	
1,199,719,979.000 UShs	225001 Consultancy Services- Short term
Reason: Supplementary to cater for the Airborne Geological Surveys for Karamoja project	
0.572 Bn Shs	<i>Department/Project :17 Mines Department</i>
Reason: Supplementary to cater for the Enforcement exercise to implement the Presidential directive on ASMs in Mubende	
<i>Items</i>	
346,000,000.000 UShs	227001 Travel inland
Reason: Supplementary to cater for the Enforcement exercise to implement the Presidential directive on ASMs in Mubende	
226,320,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Supplementary to cater for the Enforcement exercise to implement the Presidential directive on ASMs in Mubende	
Sub-SubProgramme 49 Policy, Planning and Support Services	
5.869 Bn Shs	<i>Department/Project :18 Finance and Administration</i>
Reason: Supplementary to cater for the Amber House electrical re-wiring and refurbishment	
<i>Items</i>	
5,868,792,421.000 UShs	228001 Maintenance - Civil
Reason: Supplementary to cater for the Amber House electrical re-wiring and refurbishment	
Sub-SubProgramme 51 Rural Electrification	
83.767 Bn Shs	<i>Department/Project :1262 Rural Electrification Project</i>
Reason:	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
83,617,279,461.000 US\$	312104 Other Structures Reason: REA budget to cater for the RAP and compensation for land and payment to contractors at the time of merger
149,292,580.000 US\$	311101 Land Reason: REA budget to cater for the RAP and compensation for land and payment to contractors at the time of merger
5.999 Bn Shs	<i>Department/Project :1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</i> Reason:
<i>Items</i>	
5,999,282,987.000 US\$	312104 Other Structures Reason: REA budget to cater for the payment to contractors at the time of merger
0.536 Bn Shs	<i>Department/Project :1753 Retooling of Rural Electrification Authority</i> Reason:
<i>Items</i>	
469,999,960.000 US\$	312213 ICT Equipment Reason: REA budget to cater for the payment for ICT Equipment, Furniture and Fixtures at the time of merger with 017
38,213,300.000 US\$	312203 Furniture & Fixtures Reason: REA budget to cater for the payment for ICT Equipment, Furniture and Fixtures at the time of merger with 017
27,911,400.000 US\$	312211 Office Equipment Reason: REA budget to cater for the payment for ICT Equipment, Furniture and Fixtures at the time of merger with 017

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 01 Energy Planning,Management & Infrastructure Dev't			
Responsible Officer: Eng. Cecilia Menya ,Ag.Director Energy Resources Directorate			
Sub-SubProgramme Outcome: Increased generation capacity , transmission and access to affordable modern energy for social and economic development			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% reduction of losses in the distribution network	Percentage	14%	17%
% of households connected to the national grid	Percentage	35%	19%
Increased Generation capacity in MW added to the grid	Number	600	75

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Responsible Officer: Malinga Honey

Sub-SubProgramme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	6	NA
Number of exploration licenses issued	Number	3	0

Sub-SubProgramme : 05 Mineral Exploration, Development & Value Addition

Responsible Officer: Agnes Alaba

Sub-SubProgramme Outcome: Sustainable Management of Mineral resources for economic development

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of Mineral Exports as per permits issued (UGX Bn)	Value	16	18
Change in revenue of mineral rights	Value (Shs Bns)	30	10
Value of mineral production (UGX Billion)	Value	300	203

Sub-SubProgramme : 49 Policy, Planning and Support Services

Responsible Officer: Mugunga Emmanuel F

Sub-SubProgramme Outcome: Legal and Institutional Framework strengthened

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Budget Absorption rate	Ratio	80	93
Level of compliance to Gender and Equity budgeting performance.	Number	60	62
Proportion of MEMD approved structure filled	Percentage	75%	65%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Energy Planning, Management & Infrastructure Dev't

Department : 03 Energy Resources Directorate

Budget OutPut : 02 Energy Efficiency Promotion

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of Audited firms implementing Energy efficiency measures	Percentage	50%	80%
Number of prepaid meters installed	Number	200	250

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Number of sites demonstrating use of improved energy technologies	Number	40	35
Budget OutPut : 03 Renewable Energy Promotion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Stage of development of Nyagak III HPP	Text	70%	68%
Stage of development of Nyamwamba HPP	Text	100%	100%
Stage of development of Rwimi HPP	Text	100%	100%
Stage of development of Siti 1 HPP	Text	100%	100%
Stage of development of Siti 2 HPP	Text	100%	100%
Stage of development of Waki HPP	Text	100%	100%
Budget OutPut : 04 Increased Rural Electrification			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of District Headquarters electrified	Number	01	0
Number of line KM of LV (11KV) constructed	Number	4073	5303
Number of line KM of MV (33KV) constructed	Number	3420	5350
Number of Solar systems installed	Number	46	50
Department : 11 Electrical Power Department			
Budget OutPut : 04 Increased Rural Electrification			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of District Headquarters electrified	Number	1	0
Number of line KM of LV (11KV) constructed	Number	4000	5303
Number of line KM of MV (33KV) constructed	Number	3500	5350
Number of Solar systems installed	Number	47	50
Sub-SubProgramme : 02 Large Hydro power infrastructure			
Project : 1143 Isimba HPP			
Budget OutPut : 51 Increased power generation - Largescale Hydro-electric			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Status of Ayago power project	Text		NA
Status of Isimba power project	Text	Project Defect's Liability Period 99% complete	95%
Status of Karuma power project	Text		99%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 80 Large Hydro Power Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	99%
Percentage of land freed up for Karuma Transmission Line	Percentage		97%
Project : 1183 Karuma Hydroelectricity Power Project			
Budget OutPut : 51 Increased power generation - Largescale Hydro-electric			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Status of Ayago power project	Text		NA
Status of Isimba power project	Text		100%
Status of Karuma power project	Text	600MW Karuma hydropower plant and Karuma interconnection project commissioned	99%
Project : 1350 Muzizi Hydro Power Project			
Budget OutPut : 51 Increased power generation - Largescale Hydro-electric			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Status of Ayago power project	Text	Complete Feasibility Study and Environment and Social Impact Assessment	Feasibility completed and awaiting financial resources
Status of Isimba power project	Text	Complete all the snags during the Defects Liability Period	95%
Status of Karuma power project	Text	Commission the power plant	99%
Sub-SubProgramme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project : 1410 Skills for Oil and Gas Africa (SOGA)			
Budget OutPut : 03 Capacity Building for the oil & gas sector			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of staff enrolled for professional training in Oil and gas discipline	Number	4	1

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Energy Development

On the Electricity Amendment Act 2021, was passed by Parliament and assented to by HE The President. The Energy Efficiency and Conservation Bill 2021 to identify relevant energy efficiency and conservation strategies conducted and alignment to the NDP III undertaken. A paper on Umeme Concession was concluded awaiting presentation to Cabinet. The Mainstreaming process of the Agencies under the Ministry progressed with the proposed structure reviewed and agreed upon with the Agency and the Ministry of Public Service.

Consultations held with Total Energies and Kakira Sugar Limited for the establishment of a biofuels blending pilot was undertaken. Procurement of consultant to develop a national biogas strategy and action plan for Uganda concluded. Construction of the 4MW solar project at Busitema University completed and commissioned. Discussions held with Nansana Municipal Council for identification of beneficiaries and training of household in the use of ethanol for cooking. Procurement of consultancy firm to conduct waste flow surveys and characterization studies for the cities of Mbarara and Mbale was concluded. Four (04) solar water pumps were installed in Kasese and Bulambuli.

By end of Q4, the electricity generation capacity increased by 57MW, from 1,268.9MW as at the end of last Financial year to 1,346.9MW. This was due to the completion of the 42MW Achwa I, 14MW Kikagati and 15MW Nyamugasani II. Other projects under construction are: Nyagak III reached 68%, the project is behind schedule, the strategic partner has not yet reach financial close and the GoU contribution releases are low. Karuma HPP 600MW as at June 2022 was with physical percentage progress of 99% and the financial percentage progress is 96.05%. The 44MW Muzizi was at financing agreement was terminated by MoFPED. The developer for Kiba 400MW completed technical feasibility studies. The feasibility studies for Ayago 840MW were updated. Pre-Feasibility studies for the rehabilitation of Nalubaale and Kiira Power stations were completed.

The transmission network increased from 3,100km to 3,385.56km as at end of the quarter 4 following the addition of the Karuma -Kawanda 400kv and Karuma - Olwiyo 132kv Transmission Line. The section for 132kv Karuma-Lira Transmission Line at 90%. The substation of Luzira is complete but commissioning awaits completion of the 15km, 132kV transmission line. A number of other transmission projects are at various stages of construction.

All district headquarters have been connected to the national electricity grid except Buvuma District, awaiting financial resources. Electricity connectivity was 57% to electricity on grid 19% and off-grid 38%). Following the resumption of the Electricity Connections Policy (ECP), Government connected about 10,000 clients since the receipt of some materials.

Supervised and supported the consultant to collect data from candidate site areas for Nuclear power development in the districts of Buyende, Nakasongola, Lamwo, Kiruhura; Data was also collected in Uranium mining target areas (districts of Sembabule and Buhweju). Follow-up field visits to public universities in Soroti, Busitema, Lira, Gulu to conduct needs assessment for CNST. Consultations were also conducted with various Ministries Department Agencies (MDA's) and other stakeholders.

Petroleum Development

Geological, Geochemical and geophysical surveys have been undertaken. Government acquired a total of 140 line-km of geophysical data and 297sq km of geological and geochemical mapping in Moroto-Kadam basin. The data so far collected covers a total area of approximately 928-line km of geophysical and over 4,321km² of geological and geochemical data, representing approximately 75% of the entire Moroto-Kadam Basin. The second licensing round is in final stages of negotiations with the two remaining companies.

Following the enactment of the EACOP Act 2021, Government successfully facilitated FID for the EACOP and organized the FID ceremony on the 1st February 2022 at Kololo Independence Grounds. Chief Guest was H.E Yoweri Kaguta Museveni, the President of Uganda. Undertook review and evaluation of the excess Gas utilization proposals for Tilenga as well as developed a concept note on Country Gas utilization strategy. Held engagements with 2 potential investors; NEC-NORINCO JV and Global Gases. Participated in the EACOP Finance raising engagements with Financial Advisors, the Pathfinders.

The RAP disclosures have continued and cleared Compensation Agreements for PAPs in the Camp Yard areas for the EACOP. Over 71 PAPs paid in January 2022 and commenced Entitlement Briefings along the entire EACOP Corridor as well as Compensation Agreements signing for physically displaced PAPs along the ROW. Over 285 PAPs have signed Compensation Agreements

In the downstream petroleum supply, a total of 450 petroleum facilities monitored and inspected in various districts. 26 petroleum retail outlets lined up for prosecution in the Albertine region. A total of 574,433,664 Litres imported of diesel, petrol and kerosene.

191,477,888 litres on monthly average were imported for diesel, petrol and kerosene for January-March 2022. Petroleum pump prices averaged UGX5097 (Diesel), UGX 4370 (Petrol) and UGX 3500 (Kerosene). One hundred sixty-six (166) Petroleum Operating Licenses were issued out including wholesale and retail, sixty-two (62) Completion Certificates and thirty-four (34) Petroleum Construction Permits were issued. Four (4) transfers were done. The licensing process is being implemented through the National Petroleum Information system .98.5% average compliance level to fuel quality monitoring of petroleum products in the quarter revealed cases of fuel dumping and adulteration.

Jinja Storage Tanks (JST) facility is being operated by UNOC through its partner (One Petroleum Ltd). 99% level of completion of J Mahathi infra U Ltd project developments of the private Jetty of 70million litres storage facility at Bugiri Bukasa Wakiso District. The Jetty project is expected to be commissioned at the end of 2022. About 40 depots and mini depots were inspected and monitored in districts of Jinja ,Budaka, Mbale Soroti, Lira ,Kiryandongo, Kalungu ,Mbarara ,Wakiso and Kampala.

Mineral Development:

The Mining and Minerals Bill, 2021 passed into an Act in April 2022 , awaiting assent by the President.

The Final draft of the ICGLR Regulations submitted to Ministry of Foreign Affairs.

The team participated in a meeting of the UN Group of Experts on DRC sanctions at Ministry of Foreign Affairs. Construction of Mineral

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Beneficiation Centre in Ntungamo District is now at 99% while at Fort Portal its 94% completion.

Recorded a number of earthquake events that happened in the Western Arm the rift. However data analysis is not complete due to faulty VPN that connects remote stations to Entebbe National Data Center (NDC).The geological exploration team made investigations on 19 sites around Kirwa Wolfram Mine, Kisoro District. The geophysics team undertook geophysical field investigations (gravity and magnetic measurements) over the area extending northwest of the Kirwa Wolfram Mine. Data interpretation is ongoing.

The ministry collected 143 soil and 8 rocks samples around Kirwa wolfram mine. The sample is being analysed to determine if the wolfram mineralization extends beyond the current mining area.Technical assistance on evaluation of marble resources in Kaboong continues to be provided;

Provided mineral information for investment promotion to an investor from India interested in iron ore resources on 17th February, 2022. National and Regional Mineral concession maps updated and produced.Updated mineral occurrence map produced. Conducted an awareness talk show on Tv on the new Mining & Mineral bill 2021. Held workshop on Regional Certification Mechanism (RCM).Had spot light initiation about wear of protection gear. Two (2) articles of Mining projects published in media. Seven (7) groups trained in value addition in use of minerals such as; Kaolin (making black board chalk), iron-ore (casting of local stoves), etc.

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. Data acquisition Phase 1 and Phase 2 . 100% Gravity data over Karamoja and Lamwo Phase 1 and Phase 2 completed. 97 % of Magnetic and 97% Radiometric data acquired over Karamoja in Phase 1.

Geothermal

Two companies are currently licensed to explore for geothermal resources at Buranga and Panyigoro geothermal areas in Bundibugyo and Pakwach districts respectively. GIDS Consult (U) Ltd is operating a Retention License (RL) at Buranga geothermal prospect in Bundibugyo District, and Bantu Energy (U) Ltd is operating an Exploration License (EL) at Panyigoro geothermal area in Pakwach district.

Staff undertook community sensitization in Pakwach District in preparation for TGH drilling.

GRD staff updated and refined the conceptual model of Panyimur geothermal prospect using information from MSc research findings of staff, who completed their studies at Kyushu University in Japan.GRD staff undertook review and interpretation of site-specific geological data for Ihimbo geothermal area in preparation for geological studies in the area. Work involved compilation of available site-specific geologic maps, geochemical and geophysical data, and identifying gaps to be filled.GRD staff undertook a reconnaissance survey of the Kanangorok geothermal area in Karenga District, Karamoja region. Preliminary findings suggest the presence of a working geothermal system at Kanangorok warranting further studies.The lithological logs of the TGHs at Kibiro were converted into graphic logs to facilitate correlation across lithologies in the different holes.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Energy Planning,Management & Infrastructure Dev't	105.90	171.06	170.81	161.5%	161.3%	99.8%
<i>Class: Outputs Provided</i>	14.62	33.53	33.27	229.3%	227.6%	99.2%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	4.58	2.62	2.61	57.1%	57.0%	99.8%
030102 Energy Efficiency Promotion	2.21	1.18	1.18	53.6%	53.3%	99.4%
030103 Renewable Energy Promotion	3.27	1.62	1.61	49.4%	49.2%	99.6%
030104 Increased Rural Electrification	2.85	1.30	1.30	45.5%	45.5%	100.0%
030105 Atomic Energy Promotion and Coordination	1.71	0.79	0.79	46.1%	46.1%	100.0%
030106 Rural Electrification Management	0.00	26.03	25.79	2,602.7%	2,578.9%	99.1%
<i>Class: Outputs Funded</i>	4.70	102.09	102.09	2,172.1%	2,172.1%	100.0%
030151 Membership to IAEA	0.20	0.12	0.12	60.0%	59.9%	99.9%
030152 Thermal and Small Hydro Power Generation (UETCL)	0.00	98.65	98.65	9,865.0%	9,865.0%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.50	3.32	3.32	73.8%	73.8%	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
Class: Capital Purchases	86.58	35.45	35.44	40.9%	40.9%	100.0%
030171 Acquisition of Land by Government	58.99	21.64	21.64	36.7%	36.7%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.12	0.04	0.04	35.4%	35.4%	100.0%
030179 Acquisition of Other Capital Assets	27.47	13.77	13.76	50.1%	50.1%	100.0%
Sub-SubProgramme 02 Large Hydro power infrastructure	58.25	99.22	99.16	170.3%	170.2%	99.9%
Class: Outputs Funded	38.50	62.68	62.68	162.8%	162.8%	100.0%
030251 Increased power generation - Largescale Hydro-electric	38.50	62.68	62.68	162.8%	162.8%	100.0%
Class: Capital Purchases	19.75	36.54	36.48	185.0%	184.7%	99.8%
030271 Acquisition of Land by Government	10.12	27.84	27.78	275.1%	274.5%	99.8%
030279 Acquisition of Other Capital Assets	9.35	8.42	8.42	90.1%	90.1%	100.0%
030280 Large Hydro Power Infrastructure	0.28	0.28	0.28	100.0%	100.0%	100.0%
Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	49.34	59.73	59.70	121.1%	121.0%	99.9%
Class: Outputs Provided	18.68	12.49	12.46	66.9%	66.7%	99.8%
030301 Promotion of the country's petroleum potential and licensing	4.29	2.90	2.90	67.7%	67.7%	100.0%
030302 Initiate and formulate petroleum policy and legislation	1.51	0.84	0.84	55.7%	55.7%	100.0%
030303 Capacity Building for the oil & gas sector	7.87	5.65	5.65	71.8%	71.8%	100.0%
030304 Monitoring Upstream petroleum activities	1.43	1.18	1.17	82.4%	82.1%	99.7%
030305 Develop and implement a communication strategy for oil & gas in the country	0.45	0.31	0.31	69.8%	69.8%	100.0%
030306 Participate in Regional Initiatives	0.62	0.30	0.30	49.0%	49.0%	100.0%
030307 Petroleum Policy Development, Regulation and Monitoring	0.35	0.13	0.13	38.2%	36.5%	95.6%
030308 Management and Monitoring of petroleum supply Industry	0.84	0.42	0.42	49.8%	49.6%	99.6%
030309 Maintenance of National Petroleum Information System	0.30	0.18	0.18	60.0%	59.3%	98.8%
030310 Operational Standards and laboratory testing of petroleum products	0.63	0.32	0.32	51.2%	50.7%	99.1%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.04	0.02	0.02	60.0%	58.6%	97.6%
030313 Transportation and Storage	0.35	0.22	0.21	63.9%	61.0%	95.4%
Class: Capital Purchases	30.66	47.24	47.23	154.1%	154.1%	100.0%
030371 Acquisition of Land by Government	3.04	32.50	32.50	1,069.2%	1,069.2%	100.0%
030372 Government Buildings and Administrative Infrastructure	8.30	4.30	4.29	51.7%	51.7%	100.0%
030375 Purchase of Motor Vehicles and Other Transport Equipment	1.85	1.85	1.85	100.0%	100.0%	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
030376 Purchase of Office and ICT Equipment, including Software	2.85	1.99	1.99	69.8%	69.8%	100.0%
030377 Purchase of Specialised Machinery & Equipment	0.40	0.17	0.17	43.2%	43.2%	100.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.41	0.31	0.31	74.8%	74.8%	100.0%
030379 Acquisition of Other Capital Assets	11.03	3.34	3.34	30.3%	30.3%	100.0%
030380 Oil Refinery Construction	2.78	2.78	2.78	100.0%	100.0%	100.0%
Sub-SubProgramme 05 Mineral Exploration, Development & Value Addition	28.67	18.15	18.14	63.3%	63.3%	100.0%
<i>Class: Outputs Provided</i>	17.70	9.60	9.60	54.3%	54.2%	100.0%
030501 Policy Formulation Regulation	1.00	0.51	0.51	50.8%	50.8%	100.0%
030502 Institutional capacity for the mineral sector	3.05	1.77	1.77	57.9%	57.9%	100.0%
030503 Mineral Exploration, development, production and value-addition promoted	10.10	4.76	4.76	47.1%	47.1%	100.0%
030504 Health safety and Social Awareness for Miners	1.10	0.62	0.62	56.1%	56.0%	99.8%
030505 Licencing and inspection	1.93	0.99	0.99	51.4%	51.3%	100.0%
030506 Enforcement and Compliance	0.51	0.96	0.96	187.7%	187.7%	100.0%
<i>Class: Outputs Funded</i>	0.23	0.11	0.11	49.0%	49.0%	100.0%
030551 Contribution to international organisation(SEAMIC)	0.23	0.11	0.11	49.0%	49.0%	100.0%
<i>Class: Capital Purchases</i>	10.75	8.43	8.43	78.4%	78.4%	100.0%
030572 Government Buildings and Administrative Infrastructure	5.05	3.72	3.72	73.6%	73.6%	100.0%
030575 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
030576 Purchase of Office and ICT Equipment, including Software	1.20	0.21	0.21	17.9%	17.9%	100.0%
030577 Purchase of Specialised Machinery & Equipment	3.60	3.60	3.60	100.0%	100.0%	100.0%
Sub-SubProgramme 49 Policy, Planning and Support Services	46.17	41.49	41.18	89.9%	89.2%	99.3%
<i>Class: Outputs Provided</i>	18.14	20.82	20.51	114.8%	113.1%	98.5%
034901 Planning, Budgeting and monitoring	1.90	1.26	1.26	66.3%	66.3%	100.0%
034902 Finance Management and Procurement	0.70	0.47	0.47	67.8%	67.8%	100.0%
034903 Procurement & maintainance of assets and stores	0.70	0.50	0.50	71.7%	71.7%	100.0%
034904 Statistical Coordination and Management	0.95	0.69	0.69	72.7%	72.7%	100.0%
034905 Management of Human Resource	0.06	0.04	0.04	65.2%	65.2%	100.0%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	4.73	9.11	9.10	192.6%	192.4%	99.9%
034919 Human Resource Management Services	8.63	8.44	8.14	97.7%	94.3%	96.5%
034920 Records Management Services	0.20	0.11	0.11	56.0%	56.0%	100.0%
034921 Management of Enviromental and Social Issues	0.19	0.14	0.14	75.5%	75.5%	100.0%
034922 Maintenance and Expansion of GIS	0.08	0.05	0.05	62.7%	62.7%	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
Class: Outputs Funded	22.06	15.41	15.41	69.9%	69.9%	100.0%
034951 Atomic Energy Council	19.06	12.41	12.41	65.1%	65.1%	100.0%
034952 Electricity Disputes Tribunal	3.00	3.00	3.00	100.0%	100.0%	100.0%
Class: Capital Purchases	4.04	3.32	3.32	82.2%	82.2%	100.0%
034972 Government Buildings and Administrative Infrastructure	3.14	2.87	2.87	91.4%	91.4%	100.0%
034976 Purchase of Office and ICT Equipment, including Software	0.50	0.35	0.35	70.0%	70.0%	100.0%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.10	0.10	25.1%	25.1%	100.0%
Class: Arrears	1.94	1.94	1.94	100.0%	100.0%	100.0%
034999 Arrears	1.94	1.94	1.94	100.0%	100.0%	100.0%
Sub-SubProgramme 51 Rural Electrification	0.00	90.51	90.30	9,050.5%	9,030.2%	99.8%
Class: Capital Purchases	0.00	90.51	90.30	9,050.5%	9,030.2%	99.8%
035180 Construction of Rural Electrification Schemes (On-grid)	0.00	90.51	90.30	9,050.5%	9,030.2%	99.8%
Total for Vote	288.33	480.15	479.29	166.5%	166.2%	99.8%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	69.13	76.44	75.84	110.6%	109.7%	99.2%
211101 General Staff Salaries	6.36	6.36	6.13	100.0%	96.4%	96.4%
211102 Contract Staff Salaries	1.96	14.59	14.38	744.5%	733.5%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	8.00	6.52	6.52	81.6%	81.6%	100.0%
212101 Social Security Contributions	0.07	2.02	1.99	2,883.8%	2,837.5%	98.4%
212102 Pension for General Civil Service	1.13	1.13	1.10	100.0%	97.0%	97.0%
213001 Medical expenses (To employees)	0.00	0.46	0.46	45.8%	45.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.12	0.12	176.6%	173.8%	98.4%
213004 Gratuity Expenses	0.14	4.05	4.05	3,003.7%	3,003.7%	100.0%
221001 Advertising and Public Relations	1.02	1.44	1.43	140.9%	139.8%	99.2%
221002 Workshops and Seminars	2.80	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.91	2.22	2.22	76.2%	76.2%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	90.1%	90.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.21	0.21	95.2%	95.2%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.13	0.13	89.9%	89.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.99	0.92	0.90	92.9%	90.8%	97.8%
221009 Welfare and Entertainment	0.64	0.63	0.62	97.0%	96.9%	100.0%
221010 Special Meals and Drinks	0.35	0.31	0.31	89.5%	89.5%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	2.83	2.04	2.04	72.1%	72.0%	99.9%
221012 Small Office Equipment	0.36	0.29	0.29	81.6%	81.2%	99.5%
221014 Bank Charges and other Bank related costs	0.00	0.03	0.03	3.0%	3.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.05	0.05	418.6%	418.6%	100.0%
221017 Subscriptions	0.03	0.04	0.04	141.5%	140.1%	99.0%
221020 IPPS Recurrent Costs	0.05	0.04	0.04	80.0%	80.0%	100.0%
222001 Telecommunications	0.28	0.28	0.28	99.8%	99.8%	100.0%
222002 Postage and Courier	0.04	0.05	0.05	135.3%	132.4%	97.8%
222003 Information and communications technology (ICT)	0.32	0.20	0.20	63.1%	63.1%	100.0%
223002 Rates	0.16	0.05	0.05	33.0%	33.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	1.52	1.52	152.0%	152.0%	100.0%
223004 Guard and Security services	0.33	0.26	0.25	78.0%	77.8%	99.8%
223005 Electricity	0.61	0.29	0.29	47.8%	47.8%	100.0%
223006 Water	0.19	0.13	0.13	69.6%	69.6%	100.0%
224004 Cleaning and Sanitation	0.28	0.24	0.24	83.8%	83.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.07	0.06	55.2%	48.5%	87.9%
225001 Consultancy Services- Short term	7.86	4.14	4.14	52.7%	52.6%	100.0%
225002 Consultancy Services- Long-term	3.80	1.18	1.18	31.1%	31.1%	100.0%
226001 Insurances	0.00	0.27	0.27	27.0%	27.0%	100.0%
227001 Travel inland	8.99	7.02	7.01	78.0%	78.0%	100.0%
227002 Travel abroad	1.39	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	98.5%	98.5%
227004 Fuel, Lubricants and Oils	4.98	4.03	4.03	80.9%	80.9%	100.0%
228001 Maintenance - Civil	0.52	6.39	6.39	1,221.1%	1,221.1%	100.0%
228002 Maintenance - Vehicles	2.43	2.07	2.03	85.3%	83.8%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.28	0.27	80.4%	80.0%	99.4%
228004 Maintenance – Other	0.08	0.05	0.05	60.0%	60.0%	100.0%
281501 Environment Impact Assessment for Capital Works	1.10	0.45	0.45	41.3%	41.3%	100.0%
281502 Feasibility Studies for Capital Works	1.00	0.46	0.46	45.6%	45.6%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.41	0.59	0.59	41.5%	41.5%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	2.71	2.73	2.73	100.7%	100.7%	100.0%
Class: Outputs Funded	65.49	180.29	180.29	275.3%	275.3%	100.0%
262101 Contributions to International Organisations (Current)	0.41	0.22	0.22	54.0%	54.0%	99.9%
262201 Contributions to International Organisations (Capital)	0.02	0.01	0.01	60.0%	60.0%	100.0%
263104 Transfers to other govt. Units (Current)	4.50	3.32	3.32	73.8%	73.8%	100.0%
263204 Transfers to other govt. Units (Capital)	60.56	176.74	176.74	291.8%	291.8%	100.0%
Class: Capital Purchases	151.78	221.48	221.22	145.9%	145.7%	99.9%
281501 Environment Impact Assessment for Capital Works	10.35	7.24	7.24	69.9%	69.9%	100.0%
281502 Feasibility Studies for Capital Works	1.20	0.35	0.35	29.0%	29.0%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

281503 Engineering and Design Studies & Plans for capital works	0.25	0.09	0.09	35.4%	35.4%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	18.58	15.09	15.08	81.2%	81.2%	100.0%
311101 Land	71.41	80.33	80.07	112.5%	112.1%	99.7%
312101 Non-Residential Buildings	14.84	9.93	9.93	66.9%	66.9%	100.0%
312103 Roads and Bridges.	0.56	0.56	0.56	100.0%	100.0%	100.0%
312104 Other Structures	19.79	95.30	95.30	481.6%	481.6%	100.0%
312201 Transport Equipment	3.95	3.95	3.95	100.0%	100.0%	100.0%
312202 Machinery and Equipment	6.10	5.00	5.00	81.9%	81.9%	100.0%
312203 Furniture & Fixtures	0.82	0.46	0.46	55.5%	55.5%	100.0%
312211 Office Equipment	0.20	0.20	0.20	99.0%	98.0%	98.9%
312213 ICT Equipment	3.73	3.00	3.00	80.4%	80.4%	100.0%
Class: Arrears	1.94	1.94	1.94	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.94	1.94	1.94	100.0%	100.0%	100.0%
Total for Vote	288.33	480.15	479.29	166.5%	166.2%	99.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0301 Energy Planning,Management & Infrastructure Dev't	105.90	171.06	170.81	161.5%	161.3%	99.8%
<i>Departments</i>						
03 Energy Resources Directorate	1.10	26.67	26.43	2,424.6%	2,402.5%	99.1%
09 Renewable Energy Department	1.01	0.54	0.53	53.4%	52.7%	98.7%
10 Energy Efficiency and conservation Department	1.41	0.78	0.78	55.6%	55.1%	99.2%
11 Electrical Power Department	0.55	0.33	0.33	60.0%	60.0%	100.0%
20 Nuclear Energy Department	3.30	1.62	1.62	49.1%	49.1%	100.0%
<i>Development Projects</i>						
1221 Opuyo Moroto Interconnection Project	1.02	0.36	0.36	35.5%	35.5%	100.0%
1259 Kampala-Entebbe Expansion Project	5.70	2.22	2.22	38.9%	38.9%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	5.34	4.80	4.80	90.0%	90.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	5.68	102.42	102.42	1,803.1%	1,803.1%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	5.27	2.10	2.10	39.8%	39.8%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	2.50	1.08	1.08	43.1%	43.1%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	12.07	7.07	7.07	58.5%	58.5%	100.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	0.58	0.58	7.2%	7.2%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	1.96	0.78	0.78	39.8%	39.8%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	12.33	4.76	4.76	38.6%	38.6%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

1654 Power Supply to industrial parks and Power Transmission Line Extension	34.51	13.94	13.94	40.4%	40.4%	100.0%
1655 Kikagati Nsongezi Transmission Line	4.15	1.02	1.02	24.6%	24.6%	100.0%
Sub-SubProgramme 0302 Large Hydro power infrastructure	58.25	99.22	99.16	170.3%	170.2%	99.9%
<i>Development Projects</i>						
1143 Isimba HPP	13.96	17.06	17.06	122.2%	122.2%	100.0%
1183 Karuma Hydroelectricity Power Project	30.00	73.85	73.79	246.2%	246.0%	99.9%
1350 Muzizi Hydro Power Project	2.52	1.25	1.25	49.4%	49.4%	100.0%
1351 Nyagak III Hydro Power Project	11.77	7.06	7.06	60.0%	60.0%	100.0%
Sub-SubProgramme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	49.34	59.73	59.70	121.1%	121.0%	99.9%
<i>Departments</i>						
04 Directorate of Petroleum	0.47	0.25	0.25	52.6%	52.4%	99.7%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.32	0.32	48.0%	47.9%	99.7%
13 Midstream Petroleum Department	0.67	0.34	0.34	50.1%	50.1%	100.0%
14 Petroleum Supply (Downstream) Department	2.51	1.30	1.28	51.9%	50.9%	98.2%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	6.41	6.25	6.25	97.5%	97.5%	100.0%
1352 Midstream Petroleum Infrastructure Development Project	5.51	34.01	34.01	617.2%	617.2%	100.0%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	13.53	8.86	8.86	65.5%	65.5%	100.0%
1410 Skills for Oil and Gas Africa (SOGA)	3.07	1.38	1.38	45.0%	45.0%	100.0%
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	11.50	3.89	3.89	33.9%	33.9%	100.0%
1611 Petroleum Exploration and Promotion Frontier Basins	5.00	3.13	3.13	62.5%	62.5%	100.0%
Sub-SubProgramme 0305 Mineral Exploration, Development & Value Addition	28.67	18.15	18.14	63.3%	63.3%	100.0%
<i>Departments</i>						
05 Directorate of Geological Survey and Mines	0.86	0.47	0.47	54.7%	54.7%	100.0%
15 Geological Survey Department	0.95	1.75	1.74	183.7%	183.6%	99.9%
16 Geothermal Survey Resources Department	3.45	1.85	1.85	53.7%	53.6%	99.9%
17 Mines Department	0.96	1.22	1.22	127.0%	127.0%	100.0%
<i>Development Projects</i>						
1353 Mineral Wealth and Mining Infrastructure Development	13.35	10.08	10.08	75.5%	75.5%	100.0%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.10	2.78	2.78	30.6%	30.6%	100.0%
Sub-SubProgramme 0349 Policy, Planning and Support Services	46.17	41.49	41.18	89.9%	89.2%	99.3%
<i>Departments</i>						
08 Internal Audit Department	1.09	0.71	0.71	64.9%	64.9%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

18 Finance and Administration	12.59	17.90	17.64	142.1%	140.1%	98.5%
19 Sectoral Planning and Policy Analysis	1.49	0.95	0.95	63.9%	63.9%	100.0%
<i>Development Projects</i>						
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	31.00	21.93	21.88	70.7%	70.6%	99.8%
Total for Vote	288.33	480.15	479.29	166.5%	166.2%	99.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 0301 Energy Planning, Management & Infrastructure Dev't	240.78	58.09	54.11	24.1%	22.5%	93.1%
<i>Development Projects.</i>						
1259 Kampala-Entebbe Expansion Project	7.69	0.00	0.00	0.0%	0.0%	0.0%
1391 Lira-Gulu-Agago 132KV transmission project	15.38	11.28	11.28	73.3%	73.3%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	15.39	14.53	14.53	94.4%	94.4%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	15.39	9.40	6.47	61.1%	42.0%	68.8%
1428 Energy for Rural Transformation (ERT) Phase III	54.54	21.06	20.01	38.6%	36.7%	95.0%
1492 Kampala Metropolitan Transmission System Improvement Project	84.71	1.83	1.83	2.2%	2.2%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	15.39	0.00	0.00	0.0%	0.0%	0.0%
1654 Power Supply to industrial parks and Power Transmission Line Extension	32.29	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme : 0302 Large Hydro power infrastructure	126.10	93.32	93.32	74.0%	74.0%	100.0%
<i>Development Projects.</i>						
1143 Isimba HPP	110.71	93.32	93.32	84.3%	84.3%	100.0%
1350 Muzizi Hydro Power Project	15.39	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme : 0305 Mineral Exploration, Development & Value Addition	20.31	18.62	18.62	91.7%	91.7%	100.0%
<i>Development Projects.</i>						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	20.31	18.62	18.62	91.7%	91.7%	100.0%
Grand Total:	387.19	170.03	166.05	43.9%	42.9%	97.7%

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
------------------------	---	--	---------------

Sub-SubProgramme: 01 Energy Planning, Management & Infrastructure Dev't

Departments

Department: 03 Energy Resources Directorate

Outputs Provided

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

Electricity Act 1999 Amended Energy Efficiency and Conservation Act developed Energy Policy 2002 revised National Electrification Strategy prepared GIS LAB ACTIVITIES POWER INFORMATION CENTRE WITH UPTODATE SECTOR INFORMATION	Update of the draft report of the policy was undertaken. A Regulatory Impact Assessment was also conducted for the policy. During the quarter, the updated draft policy document has been circulated to various stakeholders for input and final reviews before presentation to Top Management The Ministry concluded the development of the National Electrification Strategy (NES) of Uganda aimed at sustainably and rapidly increasing national electrification access to achieve GoU's national electrification targets as stipulated in the NDP II and Vision 2040. The strategy considers archiving universal access by 2030 utilizing both on-grid and off-grid technologies. The targeted households to be connected between now and 2030 is 10.4 million and the budget requirement is USD 4.62 Billion. All energy technologies within the energy mix and update maps accordingly and captured all installations in regards to the various energy resources and updated data system and corresponding maps and graphs carry out stakeholder awareness programmes disseminated information and collected data to update the ministry GIS system. The Power Sector Information Center (PSIC) is in place and continued with data acquisition and collection methodologies in light of sector reforms. building capacity	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,100
		221001 Advertising and Public Relations	12,600
		221008 Computer supplies and Information Technology (IT)	16,800
		221010 Special Meals and Drinks	6,000
		221011 Printing, Stationery, Photocopying and Binding	21,000
		222003 Information and communications technology (ICT)	19,200
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	100,200
		227004 Fuel, Lubricants and Oils	31,500
		228002 Maintenance - Vehicles	16,800

Reasons for Variation in performance

progress Noted
Progress Noted
Progress Noted

Total	253,200
Wage Recurrent	0
Non Wage Recurrent	253,200

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
		Arrears	0
		AIA	0
Budget Output: 02 Energy Efficiency Promotion			
2 regulations developed for the Energy Efficiency and Conservation Bill. Regional Sustainable Energy Campaigns held	The main objective of the GET FiT Program is to assist East African nations in pursuing a climate resilient low-carbon development path resulting in growth, poverty reduction and climate change mitigation. Through the roll-out of phase one of the program, a portfolio of up to 17 small-scale renewable energy generation projects promoted by private developers with a total installed capacity of about 158MW have been implemented	Item	Spent
10 energy Audits conducted in industries/commercial facilities		211103 Allowances (Inc. Casuals, Temporary)	17,100
Energy management training conducted for 50 professionals		221008 Computer supplies and Information Technology (IT)	18,300
		221010 Special Meals and Drinks	12,000
		221011 Printing, Stationery, Photocopying and Binding	13,500
		227001 Travel inland	24,900
		227004 Fuel, Lubricants and Oils	21,600
		228002 Maintenance - Vehicles	7,569
Reasons for Variation in performance			
		Total	114,969
		Wage Recurrent	0
		Non Wage Recurrent	114,969
		Arrears	0
		AIA	0

Budget 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	UShs Thousand
Reneable Energy Poilies included in the broad Energy Policy Biofuel Strategy and regulations for Uganda completed Roadmap for Bioifuels completed Solar Energy Technology installations made	<p>In the Cabinet meeting held on 13th December 2021 and the associated cabinet Minute Extract No. 350 (CT 2021), H.E the President issued directives in relation to the development of the 20MW Ituka West Solar PV project developed by AMEA Power LLC. The above referenced Cabinet Extract indicates Cabinet approval to:</p> <p>i. Increase the licensed generation tariff from USD Cents 7.1 to USD Cents 8 per kWh;</p> <p>ii. Include deemed energy provisions in the PPA between AMEA Power LLC and UETCL;</p> <p>iii. Authorise MOFPED to provide for a subsidy for deemed energy for the 20MW solar PV plant.</p> <p>Subsequently, the Ministry engaged MOFPED, ERA and UETCL to support the development of the 20MW Ituka West Nile Solar PV plant in Ombachi village and in light of the same a policy direction was issued by the Hon. Minister of Energy and Mineral Development to the regulator (ERA) to: Support the development of the project at a tariff of US Cents 8.0 per kWh; and Allow the Power Purchase agreement between the developer and UETCL to include deemed energy.</p> <p>This policy direction was issued on the published in the Uganda gazette under general notice 157 of 2022.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>19,800</p> <p>12,000</p> <p>9,000</p> <p>16,200</p> <p>10,500</p> <p>44,340</p> <p>25,200</p> <p>12,960</p>

Reasons for Variation in performance

Progress Noted

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
Arrears	0
AIA	0

Budget 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	UShs Thousand
300,000 connection are made 170 subcounties are electrified FSTUDIES for the interconnections are completed Transmission and Generation projects are completed	Monitor and supervise the implementation of the Electricity Connections Policy, the Subcounty electrification prject as well as the other rural electrification programmes	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,000 9,600 9,000 49,770 27,300 15,330
Reasons for Variation in performance			
Progress Noted			
			Total 120,000
			Wage Recurrent 0
			Non Wage Recurrent 120,000
			Arrears 0
			AIA 0

Budget Output: 06 Rural Electrification 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	US\$ Thousand
		Item	Spent
		211102 Contract Staff Salaries	12,417,346
		211103 Allowances (Inc. Casuals, Temporary)	282,231
		212101 Social Security Contributions	1,976,651
		213001 Medical expenses (To employees)	457,707
		213002 Incapacity, death benefits and funeral expenses	70,000
		213004 Gratuity Expenses	3,953,302
		221001 Advertising and Public Relations	788,206
		221003 Staff Training	69,363
		221004 Recruitment Expenses	5,028
		221005 Hire of Venue (chairs, projector, etc)	12,000
		221007 Books, Periodicals & Newspapers	32,064
		221008 Computer supplies and Information Technology (IT)	199,079
		221009 Welfare and Entertainment	124,600
		221010 Special Meals and Drinks	19,620
		221011 Printing, Stationery, Photocopying and Binding	190,800
		221012 Small Office Equipment	35,849
		221014 Bank Charges and other Bank related costs	30,000
		221016 IFMS Recurrent costs	40,530
		221017 Subscriptions	19,560
		222001 Telecommunications	111,240
		222002 Postage and Courier	28,633
		223003 Rent – (Produced Assets) to private entities	1,519,693
		223004 Guard and Security services	43,500
		223005 Electricity	72,000
		223006 Water	14,400
		224004 Cleaning and Sanitation	68,400
		225001 Consultancy Services- Short term	120,000
		226001 Insurances	270,000
		227001 Travel inland	972,982
		227004 Fuel, Lubricants and Oils	447,200
		228002 Maintenance - Vehicles	414,060
		228003 Maintenance – Machinery, Equipment & Furniture	15,000
		281504 Monitoring, Supervision & Appraisal of Capital work	967,946

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
		Total	25,788,989
		Wage Recurrent	12,417,346
		Non Wage Recurrent	13,371,643
		Arrears	0
		AIA	0
		Total For Department	26,427,158
		Wage Recurrent	12,417,346
		Non Wage Recurrent	14,009,812
		Arrears	0
		AIA	0

Departments

Department: 09 Renewable Energy Department

Outputs Provided

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

Renewable energy Policy, plans and regulations formulated	- The Biofuels Regulations were finalized and are in the process of being gazetted. The department participated and provided input for the development of Energy Policy and RIA awaiting approval of Top Management. Energy mainstreaming guidelines have been disseminated in 4 districts and one Municipality of Nasana	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	2,576
		225001 Consultancy Services- Short term	8,611
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

No variation

	Total	38,188
	Wage Recurrent	0
	Non Wage Recurrent	38,188
	Arrears	0
	AIA	0

Budget Output: 03 Renewable Energy Promotion

4MW Busitema power plant installed and operated Use of renewable energy technologies increased.(solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions, mosquito killers, Biogas, Biofuels, energy saving stoves, energy farming, waste to energy	Plant is generating power but not being evacuated to the National grid Collaborated with Power for All towards the development of the 40kW Solar Mini-grid in Kiwumu Village, Mukono. A total of nine transformers will be connected to extend power to other parishes in the area. Collaborated with UEGCL in preliminary	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	66,000
		221003 Staff Training	84,000
		221008 Computer supplies and Information Technology (IT)	9,000
		221009 Welfare and Entertainment	12,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Use of renewable energy technologies increased.(solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions, mosquito killers, Biogas, Biofuels, energy saving stoves, energy farming, waste to energy	works towards the feasibility study for the pilot floating solar technology in Uganda. Apart from taking part in the floating solar benchmarking exercise in Ghana. Tested and commissioned off-grid solar systems in partnership with UNDP and Ministry of Health. These included a 12.24kW solar system in Ayeke Health Centre, Lira District, a 12.21kW solar system at Budadiri Health Centre IV, etc. Collaborated with UNDP and Ministry of Internal Affairs toward the project of solarisation of border posts.	221011 Printing, Stationery, Photocopying and Binding	18,000
Technical studies, Research and formulation of Renewable Energy projects	Inspected the installed institutional solar systems in Manafwa District at Bubulo and Lwanjusi Health centres. The systems are still in a good condition.	221012 Small Office Equipment	24,000
Technical studies, Research and formulation of Renewable Energy projects	Commissioned the 80cm3 biogas system at St. Mt. Mary's College, Namagunga.	222001 Telecommunications	3,000
Standard for renewable energy technologies developed, updated and reviewed	The Ministry provided technical support during the construction of the facility. Completed the assessment of the improved hybrid solar dryers for Arabica Coffee in Kasese District. The Ministry oversaw the design and construction of the dryers whereas Makerere University was the project consultant. Assessed African Power Initiative (API) in Mukono, for the potential of biodiesel production from Candlenut (Kabaka njagala tree)	225001 Consultancy Services- Short term	34,445
Build Capacity in Renewable Energy Resources and Technologies	Initiated a partnership with KOKO Networks for the dissemination of ethanol stoves and use of ethanol for cooking as an alternative wood fuel	227001 Travel inland	93,000
	Reviewed the draft inception report on the assessment of energy needs in public and private institutions such as schools, health centres and prisons with huge energy cooking needs. This was during the Inception Meeting for Clean Cooking Energy Needs Assessment in Public and Private Institutions in Uganda.	227003 Carriage, Haulage, Freight and transport hire	39,404
	Assessed waste management and conducted waste characterization in Mbale, Mbarara, Masaka and Jinja Cities. The exercise provided up-to-date statistics on the types of waste generated, how much is collected, its composition and energy potential.	227004 Fuel, Lubricants and Oils	60,000
	Radio talk shows were also conducted in the period to create awareness about management of the waste. Held a radio talk show on sustainable charcoal production with FAO to discuss issues and create awareness on sustainable management of the charcoal value chain.	228002 Maintenance - Vehicles	50,950

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Held the first National Renewable Energy Platform (NREP) Stakeholder workshop to reinforce the thematic areas discussion under NREP with the key stakeholders and strategic patterns. The meeting was geared to share knowledge and lay strategic plan for the organisation of sector players.

Conducted a pre-feasibility study on 8 sited and one has been opted out for further assessment for development of 20MW for wind energy.
Supported the preparation of the Memorandum of Understanding with Nexus Green Limited on the development of a 12MW solar plant at Nakasongola Barracks, which will be used for piloting net metering. The MoU was cleared by the Solicitor General and signed by the Ministry of Defence & Veterans' Affairs as well as the Ministry of Finance, Planning and Economic Development. The Ministry of Energy & Mineral Development is expected to sign the MoU next week.
stake holders in Kampala city been engaged on local produced ethanol stoves use.
Technical reports on waste to energy projects have been developed and disseminated on radio
Biofuels regulations formally submitted to Solicitor General for clearance.
Licensing Authority for Biofuels regulation published in the Uganda Gazette, Issue 21, on 20th May 2022.

Contracted Ms. Earth Partners Uganda limited for the development of as biogas strategy.

Held preparation meetings for the development of standards for the Institutional cook stoves and biogas system the development of standards is to be financed by UECCC

Two (2) officers are still under taking there MSc. In Renewable Energy at Makerere University - CEDAT.
Attended a training program on off-grid renewable energy systems in Zambia. The training program was sponsored by COMESA
Participated in a training on installation of IOT devices for power consumption of devices at border posts conducted by IMT

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Green Energy. Copenhagen. Training is attended by MEMD, MOIA and UNDP.

Reasons for Variation in performance

Little progress made due to funds availability
Limited funds

Progress made

limited funds

Progress made

Awaiting installation of evacuation line for the plant to the National grid to conduct a full testing.

Total	493,799
Wage Recurrent	0
Non Wage Recurrent	493,799
Arrears	0
AIA	0
Total For Department	531,986
Wage Recurrent	0
Non Wage Recurrent	531,986
Arrears	0
AIA	0

Departments

Department: 10 Energy Efficiency and conservation Department

Outputs Provided

Budget 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
Regulations to Operationalize the Energy Efficiency and Conservation Act Energy Efficiency Strategy and Plan Policy guidelines on Energy Efficiency and Conservation	Steering committee for the development of regulations for Energy Efficiency and Conservation established. First Parliamentary Council (FPC) consulted for nomination of members to join the steering committee. Terms of Reference for consultant to support the process of development of four regulations finalized. Documentary review regarding the drafting of the four selected regulations conducted. However, issuance of RFQ differed due to unavailability of funds to hire a consultant. Review of the Energy Efficiency and Conservation Bill to identify relevant energy efficiency and conservation strategies conducted. Stakeholder consultations for the Alignment of Energy Efficiency and Conservation strategies identified in the Energy Efficiency and Conservation Bill to the NDP III - Stakeholder analysis with respect to Energy Efficiency and Conservation in Uganda conducted. - Internal review of the Energy Efficiency and Conservation Strategies for Uganda undertaken. - Regulatory impact assessment on energy with respect to the review of the energy policy conducted. - Stakeholder consultations undertaken in respect to the energy efficiency propositions	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 38,280 10,400 14,400 2,400 6,000 51,513 99,268 30,450 20,400

Reasons for Variation in performance

Limited funding to the activity
 Delay in stakeholder consultations
 Inadequate funds provided to conduct the activity
 Delay in approval of the Energy Efficiency and Conservation Bill by cabinet

Total	273,111
Wage Recurrent	0
Non Wage Recurrent	273,111
Arrears	0
AIA	0

Budget Output: 02 Energy Efficiency Promotion

Energy Efficiency and Energy Management among industrial and residential consumers promoted Clean and Efficient Cooking technologies promoted among domestic and institutional facilities	- The Energy and Minerals Week 2021 was the 17th edition of the Energy & Minerals Week and was held from November 23rd to 26th November 2021 with activities including: i) Mini Exhibition, ii) Launch of the Minigrids in	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	Spent 65,839 25,920 25,200
--	--	--	--

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Minimum Energy Performance Standards for the specified energy consuming appliances developed and implemented	Lamwo, iii) Renewable Energy Conference and iv) the Power Forum 2021.	222001 Telecommunications	4,790
	- Conducted dissemination of Energy Audit Findings in for National Water and Sewerage Corporation (NWSC), Jesa Farm Dairy Limited and Kampala Cement Company Limited (KCCL).	224005 Uniforms, Beddings and Protective Gear	7,500
	- Preliminary Energy Audits conducted for the following companies:- (A. Central Region - i) Tembo Steels, Lugazi & Iganga, ii) Tian Tang Group, iii) Uganda Clays; B. Eastern Region - i) Nile Breweries Ltd, ii) Tororo Cement, iii) Nile Agro Industries; C. Western Region - i) Igara Tea, ii) TAMTECO; D. Northern Region - i) A.K Oils Ltd, ii) Mt. Meru Millers).	225001 Consultancy Services- Short term	82,960
	- Readiness assessment for the implementation of Energy Management System in accordance with ISO 50001 standard conducted for i) Abacus Parental Drugs Limited, ii) Steel & Tube Industries Ltd, iii) National Water and sewerage Corporation, iv) Igara Tea Growers Ltd and v) Uganda Breweries Ltd	227001 Travel inland	198,351
	- Energy Audits conducted for SEMs in Northern Uganda including:- i) Tiptop, ii) JB Foundation Millers, iii) M&M Millers, iv) Freeze Zone Hotel, v) Palema Crown Hotel, vi) Oloya Gulu Millers, vii) Kweyo Growers Cooperative Society, viii) Soroti Grain Millers, ix) Toffa Product Millers, x) JOPA millers, xi) Ocokican health centre II, xii) Soroti medical associates nursing home, xiii) Teso College Aloet.	227004 Fuel, Lubricants and Oils	58,800
	- Conducted bids evaluation for consultant to conduct detailed energy audits. However, the bidder's financial proposal was higher than the budgeted funds and procurement could not proceed.	228002 Maintenance - Vehicles	35,100
	- Conducted bids evaluation for consultant to implement the technical assistance programme for the implementation of the Energy Management System in accordance with ISO 50001 standard.		
	- Feasibility Study for Alternative Cooking Fuels in Uganda: This study set out to evaluate the potential of cooking fuels which could scaled as alternatives to firewood and charcoal alternative cooking fuel. The fuels studied included Solid Biomass, Electricity (on- & off-grid), Biogas, LPG and Ethanol and comparisons were made for specific		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

technologies which included eCOCA - Stand Alone, National Grid & eCOCA, Ethanol, LPG, Pellets + Fan Gasifier, Briquettes + Traditional Stove, Briquettes + ICS 35%, Charcoal + traditional stove, and Charcoal + ICS 35%. The results of this study show that cooking with electricity using high efficiency appliances presents the most cost-effective alternative energy source when compared with other options over a 5-year period in both urban and rural scenarios.

- Promotion of Electric Cooking: Two key technologies have been identified to offer energy efficiency benefits. i) the Electric Pressure Cooker and ii) the Electric Solar Cooker. These two technologies are applicable for on-grid and off-grid energy consumers respectively. The department conducted demonstration of these cooking technologies to Ministry staff as a way to delineate the cooking technologies and engage stakeholders.
- The department partnered with MECS and CREEC to demonstrate the use of the Electric Pressure Cooker to the Ministry staff on Thursday February 10th 2022 at Amber House.
- Launched the E-Cookbook which is a guide to that explores how to save time and money by electrifying one's kitchen.
- Standards for Energy Management among energy consumers developed, which include:
 - a. DUS ISO 50001:2018, Energy management systems — Requirements with guidance for use
 - b. DUS ISO/IEC 13273-1:2015, Energy efficiency and renewable energy sources — Common international terminology — Part 1: Energy efficiency
 - c. DUS ISO/IEC 13273-2:2015, Energy efficiency and renewable energy sources — Common international terminology — Part 2: Renewable energy sources
 - d. DUS ISO 50015:2014, Energy management systems — Measurement and verification of energy performance of organizations — General principles and guidance
 - e. DUS ISO 50046:2019, General methods for predicting energy savings
 - f. DUS ISO 50047:2016, Energy savings — Determination of energy savings in organizations
- Regional harmonization of MEPS for lighting appliances conducted, necessitated by the need for harmonizing requirements governing quality of products and services in the East African Community.
- Five

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

appliances identified including: i) Personal computers (PCs), ii) Television sets (TVs), iii) Electric fans, iv) Electric cookers, and Distribution transformers. - Surveillance Testing of Lighting appliances conducted in Kampala and established a non compliance of over 80%. - Consultative meeting held between MEMD and UNBS regarding the development of new minimum energy performance standards (MEPS). - Developed Energy Management standards (WDUS ISO 50009:2021 Energy management systems — Guidance for implementing a common energy management system in multiple organizations, WDUS ISO/TS 50044:2019 Energy saving projects (EnSPs) — Guidelines for economic and financial evaluation).

Reasons for Variation in performance

Insufficient funds for consultancy.

NIL

NIL

Total	504,460
Wage Recurrent	0
Non Wage Recurrent	504,460
Arrears	0
<i>AIA</i>	0
Total For Department	777,572
Wage Recurrent	0
Non Wage Recurrent	777,572
Arrears	0
<i>AIA</i>	0

Departments

Department: 11 Electrical Power Department

Outputs Provided

Budget 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
Electricity Act 1999 Amended	The Bill was enacted into Law during the Quarter, following approval by parliament and subsequent assent to the same by H. E the President of the Republic of Uganda on 16th May 2022. The Electricity Amendment Act 2022 has the following key outputs among others: a) providing for a staggered term of office for the members of the Electricity Regulatory Authority; b) providing for additional functions of the Electricity Regulatory Authority; c) increasing the funding to the Electricity Regulatory Authority from 0.3 to 0.7% of the revenue received from generated electric energy	Item	Spent
Energy Policy 2002 Revised		211103 Allowances (Inc. Casuals, Temporary)	12,000
Electricity Connection Policy Implimented		227001 Travel inland	57,000
National Electrification Strategy finalised		227004 Fuel, Lubricants and Oils	21,000
	Energy Policy 2002 Update of the draft report of the policy was undertaken. A Regulatory Impact Assessment was also conducted for the policy. During the quarter, the updated draft policy document has been circulated to various stakeholders for input and final reviews before presentation to Top Management		
	The Ministry concluded the development of the National Electrification Strategy (NES) of Uganda aimed at sustainably and rapidly increasing national electrification access to achieve GoU's national electrification targets as stipulated in the NDP II and Vision 2040		
	Following H.E the President's directive through the Office of the Prime Minister that was issued in Q3 FY 2021/2022 to ensure Development of a comprehensive national strategic paper to increase the generation capacity to 5000 MW by 2050		

Reasons for Variation in performance

Progress Noted

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
Arrears	0
AIA	0

Budget 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
40% Completion of Muzizi HPP 100% Completion of Karuma HPP 70% Completion of Nyagak III 100% of Kikagati, Nyamagasani I and Nyamagasani II Kiba HPP licenced FStudies for Ayago and Oriang completed GOU operating Namanve Thermal Busitema Solar installed	<p>The total Installed Generation Capacity as of 27th June 2022 is at 1365.7 MW of which 1,249.2MW supplies the main grid, 13.98MW is off grid and 102.5 MW is for own consumption which is mainly by the bagasse cogeneration plants against a peak demand of about 800MW.</p> <p>The total installed generation capacity is expected to increase to over 2000MW following the commissioning of 600MW. Karuma hydropower plant expected in September 2022 and other small hydro plants under construction such as 6.6 MW Nyagak III, 48 MW Muzizi hydropower projects. The electricity generation projects presently under construction will add approximately 654.7 MW.</p> <p>In terms of installed capacity by technology, Large Hydro account for 67% of the total installed capacity, Small Hydro account for 13%, Cogeneration accounts for 8% Thermal accounts for 7% while Solar PV accounts for 5%. In terms of energy generation and purchases, the contribution of hydro is over 91%, solar PV 2 %, bagasse 1%, thermal 1% while imports contribute 1%</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>Spent</p> <p>12,000</p> <p>18,000</p> <p>60,000</p> <p>24,000</p> <p>6,000</p>

Reasons for Variation in performance

Progress Noted

Total	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
Arrears	0
AIA	0

Budget Output: 04 Increased Rural Electrification

300,000 connections made 565 subcounties electrifies Fstudies for the regional interconnections completed 46 minigrids completed 47.3km tline rehabilitated 3930km of tline expansion freetrade zones and tourist attraction modern scada system	<p>Transmission network length increased by 330 km from 3101 km in 2020 to 3,431 km in 2021. This was supported by commissioning of various transmission projects</p>	<p>Item</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>79,200</p> <p>24,000</p> <p>16,800</p>
---	---	---	---

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
------------------------	---	--	---------------

iii. Vandalism of power infrastructure continues to be rampant. Vandalism is more prevalent in the districts of Mukono, Kayunga, Buikwe, Jinja, Kamuli, Iganga, Mayuge, Bugiri, Busia, Tororo, Mbale, Soroti, Lira, Oyam, Kole, Kyirwandongo, Nakasongola, Luwero, Mpigi, Masaka, Kyotera, Mbarara, Bushenyi, Kiruhura, Kazo, Isingiro, Ntungamo, Kasese and Bulisa.

A Strategy to combat the vice has been drafted and presented to Top Management for adoption. The budget for implementation of this strategy is UGX 640M. Ministry has requested sector Agencies to contribute towards this budget.

Total	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
Arrears	0
AIA	0
Total For Department	330,000
Wage Recurrent	0
Non Wage Recurrent	330,000
Arrears	0
AIA	0

Departments

Department: 20 Nuclear Energy Department

Outputs Provided

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

Regulatory Impact Assessment (RIA) on Atomic Energy completed	-Draft Principles for the Atomic Energy Bill prepared and reviewed.	Item	Spent
Strategic Environment Assessment (SEA) for Nuclear Power Development completed	- Consultations with Atomic Energy Council on Strategy to regulate nuclear power was conducted. - Technical consultations on the draft Principles for the Amendment of the Atomic Energy Act, 2008 was conducted. - A virtual stakeholder's consultative workshop to review the draft Regulatory Impact Assessment (RIA) on atomic energy report was conducted on 28th September 2021. 67 out of 80 expected participants from different MDAs and Public Universities took part in the consultative workshop. - The Regulatory Impact Assessment (RIA) report was finalized. - First draft of the Principles for the Amendment of the Atomic Energy Act, 2008 prepared.	211103 Allowances (Inc. Casuals, Temporary)	108,918
Nuclear fuel supply strategy prepared.		221009 Welfare and Entertainment	36,000
Bilateral cooperation on nuclear energy coordinated and implemented.		221011 Printing, Stationery, Photocopying and Binding	23,400
		221012 Small Office Equipment	13,375
		222001 Telecommunications	9,006
		224005 Uniforms, Beddings and Protective Gear	24,000
		225001 Consultancy Services- Short term	359,997
		227001 Travel inland	83,952
		227004 Fuel, Lubricants and Oils	44,237
		228002 Maintenance - Vehicles	11,058

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(4) universities and seven (7) NGOs. The SEA is yet to be completed.

- Supervised and supported the consultant to collect data from candidate site areas in the districts of Buyende, Nakasongola, Lamwo, Kiruhura; Data was also collected in Uranium mining target areas (districts of Sembabule and Buhweju).
- Consultations were also conducted with various Ministries Department Agencies (MDA's).
- Draft Scoping Report Prepared.
- Contract for the consultant was drafted and submitted to Solicitor General for approval. Inception meeting pending finalization of procurement for the SEA consultant.
- Consultant to undertake SEA was procured and Inception report finalized.
- A multi-sectoral committee was established and during its first meeting held on 22 December 2021 reviewed and adopted the inception report for SEA.
- Field consultations on the draft radioactive waste management strategy were conducted in June 2022 in the districts of Kampala, Kasese and Mukono.
- Data collection field activities to Uganda Cancer Institute (UCI) and St. Mary's Hospital, Lacor was conducted to support removal of Disused Sealed Radioactive Sources from Uganda.
- Conducted technical meetings to update the draft nuclear fuel supply strategy for Uganda.
- Consultations with the Directorate of Geological Surveys and Mines on spent fuel and radioactive waste were conducted in January 2022.
- Consultations with the Atomic Energy Council on spent fuel and radioactive waste were conducted in February 2022.
- Data for preparation of draft nuclear fuel supply strategy was collected.
- The nuclear fuel supply strategy for Uganda was drafted.
- Stakeholder consultation initiated in November 2021.

- A virtual consultative meeting was held in April 2022 with ROSATOM to discuss the next steps for cooperation.

- Consultations with Russian State Atomic Energy Corporation ROSATOM were conducted to discuss the next steps for cooperation on nuclear energy.
- Consultations with RUSATOM a subsidiary of the Russian State Atomic Energy Corporation ROSATOM on the establishment of Healthcare & Multi Purpose Irradiation Center (MIC) in

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Uganda was initiated.

Reasons for Variation in performance

Consultant was not able to complete SEA on time and was granted extension to the next FY2022/23 Q2 on budget.

Progress Noted

Progress Noted

Total	713,943
Wage Recurrent	0
Non Wage Recurrent	713,943
Arrears	0
AIA	0

Budget Output: 05 Atomic Energy Promotion and Coordination

		Item	Spent
Preferred Nuclear Power Plant Site Selected	- May 2022 a community engagement was conducted in Kasato Village in Kidera Subcounty, Buyende District led by Hon. Peter Lokeris, State Minister for Minerals.	211103 Allowances (Inc. Casuals, Temporary)	108,000
Nuclear Information Centre equipped	-A radio talk show on 106.3 Ssebo FM, Kirimani in Kamuli district was conducted in May 2022.	221001 Advertising and Public Relations	21,600
International Atomic Energy Agency (IAEA) Integrated Nuclear Infrastructure Review (INIR) conducted.	-Ranking of Potential Sites was conducted and the sites in Buyende and Nakasongola were ranked as the preferred candidate sites. - Draft site ranking report was prepared. - Field visits to collect data for aiding ranking of potential sites in the districts of Buyende and Nakasongola were conducted in the month of August and September 2021. Community sensitization in the preferred site area was conducted in Buyende District. - Field visits were conducted in the districts of Lamwo, Kiruhura and Kassanda in the months of November and December 2021 to collect data for ranking of the potential Nuclear Power Plant sites.	221008 Computer supplies and Information Technology (IT)	58,200
Participation in IAEA Annual General Conference implemented.	- Two (2) computer was procured.	221009 Welfare and Entertainment	66,000
Awareness on nuclear energy conducted.	- One (1) laptop was procured.	221011 Printing, Stationery, Photocopying and Binding	120,000
Feasibility studies for Establishment of a Centre for Nuclear Science and Technology initiated.	- Four (4) computers were procured.	225001 Consultancy Services- Short term	193,461
Uranium Exploration and Evaluation monitored.	-The Final Report on IAEA Integrated Nuclear Infrastructure Review (INIR) Phase 1 mission was delivered to Uganda in May 2022.	227001 Travel inland	98,340
IAEA Technical Cooperation projects in counterpart institutions (Agriculture and Health) Monitored.	- Integrate Workplan (IWP) between Uganda and IAEA to support nuclear power infrastructure development prepared.	227004 Fuel, Lubricants and Oils	88,493
Establishment of Gamma Irradiator facility monitored	-- Report on IAEA Integrated Nuclear Infrastructure Review (INIR) Phase 1 mission from for 29th November to 6th December 2021 reviewed and prepared. - Preparation of the Integrated Workplan (IWP) between Uganda and IAEA initiated. - Conducted technical meetings to update the draft SER taking into consideration IAEA comments raised	228002 Maintenance - Vehicles	33,523

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

during the Pre-INIR virtual workshop held in June 2021. - Uganda hosted the IAEA Integrated Nuclear Infrastructure Review (INIR) Phase 1 mission from for 29th November to 6th December 2021. - A Cabinet Information Paper CT (2021)102 on the International Atomic Energy Agency (IAEA) Integrated Nuclear Infrastructure Review (INIR) Mission to the Republic of Uganda was prepared.

- Uganda participated virtually in the IAEA Annual General Conference implemented.
- A directory on nuclear technology services in Uganda was produced and disseminated.
- Designed and produced branded t-shirts and notebooks as nuclear energy promotional materials.
- A 3-D Model of the nuclear power plant site was developed to demonstrate the site arrangement of a Nuclear Power Station.
- The Directory on Nuclear Technology Services in Uganda was developed and produced to guide stakeholders. - A panel discussion on topical issues concerning nuclear energy development was conducted on the margins of the International Atomic Energy Agency (IAEA) Integrated Nuclear Infrastructure Review (INIR) Mission. It was also made available on social media. - Promotional materials (banners, Lapel Pin, notebooks, pen) were designed and produced. -An exhibition on nuclear energy was conducted. - Procurement to design and produce the updated directory of nuclear energy services in Uganda was conducted.

- Soroti University was ranked as the best public university to host the CNST.
- Data collection on the needs for the various stakeholders was conducted to guide the optimization of the designs for the CNST.
- Nominated a project Counterpart for the IAEA technical support project RAF1009 and IAEA project on Feasibility of Research reactors initiated.
- Coordinated preparation for the IAEA High - Level Meeting for the Minister of Energy and Mineral Development.
- Follow-up field visits to public universities in Soroti, Busitema, Lira, Gulu to conduct needs assessment for CNST. - Concept paper on CNST was prepared. - Field visits to public

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

universities in Busitema, Lira, Gulu and Mbarara were conducted to collect data for site assessment process to aid selection of a public university as a suitable host for the CNST.

Joint field visits were conducted in the district of Buhweju and Sembabule to follow-up uranium prospects.

- Joint Technical Meeting on Sustainable Development of Nuclear Fuel Resources Project conducted with Directorate of Geological Surveys and Mines.
- Consultations with IAEA Programme Management Officer Conducted.
- IAEA Technical Cooperation project on Uranium Exploration and evaluation was initiated and implemented.
- Bilateral consultations on IAEA technical Cooperation project on Uranium Exploration and Evaluation was held and project awaits approval by IAEA Board of Governors in November 2021.
- Consultations on the new IAEA technical cooperation project on Uranium Exploration and Evaluation was held and the project was approved by the IAEA Board of Governors in November 2021.
- The Project Concepts for the next Technical Cooperation projects 2024/2025 were approved by IAEA to Proceed to Design Phase.
- Supported MAAIF to acquire Liquid Scintillation Counter and accessories for Uganda from IAEA.
- Supported Directorate of Government Analytical Laboratories acquire ICP-MS.
- Nominations were processed for eligible candidates training and conferences.
- Preparation of Concepts for the next Technical Cooperation projects 2024/2025 was initiated.
- Supported Uganda Cancer Institute (UCI) to evaluate bids for procurement of PET Machine and Cyclotron in February 2022.
- Supported Directorate of Government Analytical Laboratory and UNBS to host an AFRA Event on Food Safety.
- Counterpart institutions were monitored. Nominations were processed for eligible candidates training and conferences and four (4) fellows from the Africa were cleared for placement at UNBS.
- One (1) officer from Atomic Energy Council was nominated.

Contract not signed by Uganda Development Corporation pending availability of 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
------------------------	---	--	---------------

Reasons for Variation in performance

Progress Noted
 Progress Noted
 Progress Noted
 - The Government of Egypt postponed the event to December 2022.
 Contract not signed by Uganda Development Corporation pending availability of funds.
 Progress Noted

Total	787,617
Wage Recurrent	0
Non Wage Recurrent	787,617
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Membership to IAEA

Contribution to IAEA and AFRA made	- Contribution to IAEA and AFRA was Made.	Item	Spent
		262101 Contributions to International Organisations (Current)	119,859

Reasons for Variation in performance

Progress Noted

Total	119,859
Wage Recurrent	0
Non Wage Recurrent	119,859
Arrears	0
<i>AIA</i>	0
Total For Department	1,621,419
Wage Recurrent	0
Non Wage Recurrent	1,621,419
Arrears	0
<i>AIA</i>	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Budget Output: 79 Acquisition of Other Capital Assets

• Completion of Opuyo-Moroto transmission line and related substation construction works	100% transmission line was energized	Item	Spent
• Completion of ROW acquisition		281504 Monitoring, Supervision & Appraisal of Capital work	210,100
		312104 Other Structures	151,890

Reasons for Variation in performance

Project completed on 10th July 2021 and is under defects liability period monitoring.

Total	361,990
--------------	----------------

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	361,990
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	361,990
		GoU Development	361,990
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
• Completion of ROW acquisition	with regards to RAP Implementation its 82% complete ? Overall progress of implementation of Lot 1: 132kV Mutundwe - Entebbe Transmission line progress is 89% against planned progress of 100%	311101 Land	1,948,200

Reasons for Variation in performance

Progress Noted

Total	1,948,200
GoU Development	1,948,200
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Completion of Construction of the transmission line and substations	89% complete transmission line and 90% Complete substation	281504 Monitoring, Supervision & Appraisal of Capital work	268,100

Reasons for Variation in performance

Noted progress

Total	268,100
GoU Development	268,100
External Financing	0
Arrears	0
AIA	0
Total For Project	2,216,300
GoU Development	2,216,300

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
		Arrears	0
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
• Detailed RAP study, ESIA study completion	<p>RAP Study Terms of Reference ? MoFPED sent a letter to the Solicitor General on 9th February, 2022 for review and clearance of the RAP Study Draft Financing agreement. Feedback is being awaited.</p> <p>? In May, 2022, UETCL was informed of further follow up by MoFPED with the Solicitor General's office upon follow up on the status of the contract clearance.</p> <p>Detailed ESIA Study Consultancy ? UETCL wrote to Uganda Investment Authority requesting for clarification on whether there are any unresolved grievances related to the Mbale Industrial Park land. A response is still being awaited.</p> <p>? The final detailed ESIA Study report with all comments incorporated was submitted in May 2022.</p> <p>? Following OPM's approval of UETCL Transmission line infrastructure in the Bulambuli Resettlement Camp, preparation of Bills of Quantities and specifications for the demarcated land in the Bulambuli Resettlement Scheme were concluded. Initiation of the procurement of the Consultant was done and the procurement is at advanced stages. Evaluation of the proposals was concluded and report was submitted to Contracts Committee for their No Objection. Contracts Committee No Objection to the Evaluation report was obtained and the Contract is currently at drafting stage.</p>	311101 Land	804,000

Reasons for Variation in performance

Progress noted

Total 804,000

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
		GoU Development	804,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

		Item	Spent
<ul style="list-style-type: none"> Procurement of contractor for EPC worksgird densification in these villages: Otuboi TC, Ogwolo (Anyara) Malera TC Omalingai Village, Agule S/C, Agule County Paliisa District; Kigunga, Nyakaita, Ntanga and Akariro in Ibanda District 	RAP Study Terms of Reference		
	? MoFPED sent a letter to the Solicitor General on 9th February, 2022 for review and clearance of the RAP Study Draft Financing agreement. Feedback is being awaited.	281501 Environment Impact Assessment for Capital Works	1,000,000
	? In May, 2022, UETCL was informed of further follow up by MoFPED with the Solicitor General's office upon follow up on the status of the contract clearance. Loan Approval Preparatory Processes	281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000
	? The workshop to update the Financial and Economic Analysis report was held from 20th – 29th April, 2022 and an updated report was submitted to MoFPED for consideration after approval by the Project Preparation Committee in May, 2022 also requesting for a Development Committee (DC) Meeting for purposes of clearing the project to allow the loan approval process to proceed.	312104 Other Structures	2,000,000
	? Changes to the loan conditions by KfW were made. MoFPED then requested KfW to reconsider the condition of advance payment. KfW wrote back to MoFPED on 11th April, 2022 submitting a revised term sheet for the loan. Feedback from MoFPED is being awaited.		
	? Feedback on scheduling of the Development Committee meeting that was requested for by MEMD is being awaited to pave way for advancement in the loan approval process		

Reasons for Variation in performance

Progress Noted
Progress Noted

Total	4,000,000
GoU Development	4,000,000
External Financing	0
Arrears	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
		Total For Project	4,804,000
		GoU Development	4,804,000
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

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

Outputs Funded

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	98,650,000

Reasons for Variation in performance

Total	98,650,000
GoU Development	98,650,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

- Complete RAP Implementation

- RAP Implementation is 96.5% complete

Item	Spent
311101 Land	2,009,528

Reasons for Variation in performance

- RAP Implementation is 96.5% complete. In addition, there is slow progress of construction of resettlement houses for Project Affected Persons. Seven (7) out of seventeen (17) resettlement houses are currently being constructed.

Total	2,009,528
GoU Development	2,009,528
External Financing	0
Arrears	0
AIA	0

Budget 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
• Construction of transmission line and Gulu substation	<ul style="list-style-type: none"> • Construction of the substations (Lot A) is 17.49% against 48% planned progress planned progress <ul style="list-style-type: none"> o Engineering design is 71.9% complete o Procurement of equipment is 24.2% o Construction is 3.7% complete; Work in progress at Agago substation: <ul style="list-style-type: none"> ? Excavation for tower foundations, and transformer foundations is 100% complete ? Equipment Support Foundation excavation is 50% complete ? Excavation works for control room building foundation is ongoing • Construction of the transmission line (Lot B) is 37.5% against 77% planned progress. <ul style="list-style-type: none"> o Engineering design is 73% complete o Procurement is 13% complete o Construction progress is 18% complete against planned 31%. ? Tower foundation works commenced; 6 out of 254 foundations have been competed 	Item 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 560,000 1,198,523 11,275,000

Reasons for Variation in performance

- o The Third Supplementary Report was approved in May 2022 and implementation is ongoing.
- o Resolution of the Achwa ranch dispute and the subsequent compensation is still pending however, the landowner granted access to the project

Total	13,033,523
GoU Development	1,758,523
External Financing	11,275,000
Arrears	0
AIA	0
Total For Project	113,693,051
GoU Development	102,418,051
External Financing	11,275,000
Arrears	0
AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

• ROW acquisition completed	• RAP Implementation for the line is 91% (2,290/2,519) complete	Item	Spent
		311101 Land	1,512,592

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
------------------------	---	--	---------------

Reasons for Variation in performance

Progress is noted

Total	1,512,592
GoU Development	1,512,592
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

	Item	Spent
• Construction of transmission line and substations	• Implementation of the transmission line is 43.05% complete	
	o Design & Engineering is 100% complete;	281501 Environment Impact Assessment for Capital Works 263,077
	o Equipment procurement is 82% complete;	281504 Monitoring, Supervision & Appraisal of Capital work 320,023
	o Construction is 34% complete	312104 Other Structures 14,530,000
	? Foundation construction at 34% (100/294)	

Reasons for Variation in performance

• Transmission line construction was scheduled to be completed by 8th December 2021 however; the Contractor submitted a revised schedule indicating completion by 14th September 2022. Delayed implementation of critical activities is mainly due to poor performance of Contractor. In addition, manufacturing of towers was affected by Covid-19 related restrictions in the manufacturer's country. The Contractor requested for Contract Price variation because of the effect of Covid-19 on the prices of materials, marine transport and labour costs.

o The Project management team submitted a performance assessment paper to Management. Management advised that the price adjustment option should be analysed however, the technical committee declined the price adjustment proposal on grounds that the Contract is fixed and price variation is a pre-contract issue

Total	15,113,100
GoU Development	583,100
External Financing	14,530,000
Arrears	0
AIA	0
Total For Project	16,625,692
GoU Development	2,095,692
External Financing	14,530,000
Arrears	0
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

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"> Completion of construction of 65 Resettlement Houses for Project Affected Persons 100% acquisition of ROW 	<ul style="list-style-type: none"> RAP Implementation is 88% complete 	Item 311101 Land	Spent 783,760

Reasons for Variation in performance

• Delayed completion of implementation of Resettlement Action Plan is affecting construction of the transmission line. The difficult cases include the Pajengo section, Anaka, and a PAP in section 38 (Pakwach) that has insisted on a line diversion.

o UETCL is making efforts to conclude the compensation of Project Affected Persons to enable completion of the transmission line construction works, without disrupting the Contractor's planned activities

o Construction of resettlement houses is slow, this may affect completion of RAP Implementation, and hence transmission line construction progress. The major challenge that the contractor is facing appears to be financial. UETCL is therefore making efforts to amend the payment terms of the Contract (pending approval by Board and Solicitor General).

Total	783,760
GoU Development	783,760
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

<ul style="list-style-type: none"> Kole-Gulu-Nebbi-Arua Transmission line and Kole, Gulu, Nebbi and Arua substations constructed to 90% completion 	Construction of the transmission line is 68% complete against 95% planned progress o Engineering Design - 94% completed o Equipment procurement - 83% completed o Installation - 48% complete: ? Tower Foundation: 58% (521/897) ? Tower Erection: 52% (463/897) ? Tower Stringing at 0% (0/294km); expected to commence on 30 June 2022. • The contractor has been advised to increase their level of mobilization in order to catch up with their schedule. UETCL needs to avail all pending compensation cases to ensure that the contractor carries out stringing activities without any hindrance	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 293,960 6,470,000
---	---	--	--------------------------------------

Reasons for Variation in performance

• The Loan is expiring on 31 October 2022. The remaining financing time does not cover the implementation of the newly proposed activities (supply and installation of 2No. Kole transformers, four (4) Olwiyo line bays, two (2) mobile substations, and two (2) reactors). Request for extension of the loan disbursement deadline was submitted to the Bank for approval

Total	6,763,960
GoU Development	293,960
External Financing	6,470,000
Arrears	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
		Total For Project	7,547,720
		GoU Development	1,077,720
		External Financing	6,470,000
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
1,000 wiremen trained and compliance monitoring of their works undertaken	wiremen training and compliance monitoring of their works undertaken	211102 Contract Staff Salaries	500,000
Regulatory framework for auditing and improvement of reliability of supply developed	Monitoring and assessment of over 150 project investments undertaken70% of mapping of household connections and data base clean up completed	211103 Allowances (Inc. Casuals, Temporary)	120,000
		213004 Gratuity Expenses	21,694
		221001 Advertising and Public Relations	60,000
		221011 Printing, Stationery, Photocopying and Binding	50,210
		227004 Fuel, Lubricants and Oils	51,869
		228002 Maintenance - Vehicles	52,926
		281504 Monitoring, Supervision & Appraisal of Capital work	386,325
Monitoring and assessment of over 600 project investments undertakenDatabase clean-up and GIS mapping of household connections and upload on the Electronic Database Management Information System (EDMIS) undertaken			
GIS mapping of over 10,000 rural public institutions fitted with solar energy packages under ERT			
Reasons for Variation in performance			
progress noted			
progress noted			
		Total	1,243,024
		GoU Development	1,243,024
		External Financing	0
		Arrears	0
		AIA	0

Budget 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
Promotion of efficient use of electricity in all project areas undertaken	completed efficient use of electricity in all project areas undertaken 120 households	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	60,000
Capacity building in Energy Efficiency for 3 staff undertaken		221001 Advertising and Public Relations	60,000
		221003 Staff Training	60,000
		221011 Printing, Stationery, Photocopying and Binding	53,061
		227001 Travel inland	26,750
		227004 Fuel, Lubricants and Oils	51,869
		228002 Maintenance - Vehicles	53,495
		281504 Monitoring, Supervision & Appraisal of Capital work	193,163

Reasons for Variation in performance

progress noted

Total	558,337
GoU Development	558,337
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Renewable Energy Promotion

Construction of pico/ micro hydropower schemes in Kasese, Arua and Mbale supported	Public Private Partnership funding of Kakaka and Lubilia Areas completed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	120,000
		281501 Environment Impact Assessment for Capital Works	246,529
		281502 Feasibility Studies for Capital Works	91,898
		281503 Engineering and Design Studies & Plans for capital works	289,633
		281504 Monitoring, Supervision & Appraisal of Capital work	96,581

Reasons for Variation in performance

progress noted

Total	844,641
GoU Development	844,641
External Financing	0
Arrears	0
AIA	0

Budget 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	UShs Thousand
Environment and social audit and compliance monitoring of rural energy project investments	draft report under review by Ministry	Item	Spent
		221001 Advertising and Public Relations	65,323
		281501 Environment Impact Assessment for Capital Works	207,496
Environment and social management framework and Resettlement framework for Energy Access Scale up Project developed		281502 Feasibility Studies for Capital Works	363,827
		281503 Engineering and Design Studies & Plans for capital works	289,633
		281504 Monitoring, Supervision & Appraisal of Capital work	130,592
Impacts and outcome monitoring of ERT			
IIIIndependent monitoring and verification of on-grid works and household connections undertaken			
Designs and supervision of 15 grid extensions and 200 grid intensification schemes undertaken			

Reasons for Variation in performance

progress noted

Total	1,056,871
GoU Development	1,056,871
External Financing	0
Arrears	0
AIA	0

Outputs Funded

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

UECCC subvention implemented	Quarterly funds transferred to UECCC	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,320,000

Reasons for Variation in performance

progress noted

Total	3,320,000
GoU Development	3,320,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

software maintenance undertaken and computer licenses acquired.	Maintenance of software and computer licenses undertaken	Item	Spent
		312213 ICT Equipment	42,422

Reasons for Variation in performance

progress noted

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
		Total	42,422
		GoU Development	42,422
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

MDAs and entities undertaking capital works supported and coordinated	supported and coordinated capital works in rural Areas	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	20,010,000

Reasons for Variation in performance

progress noted

Total	20,010,000
GoU Development	0
External Financing	20,010,000
Arrears	0
AIA	0
Total For Project	27,075,295
GoU Development	7,065,295
External Financing	20,010,000
Arrears	0
AIA	0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Capital Purchases

Budget Output: 79 Acquisition of Other Capital Assets

Resettlement Action Plan (RAP) Civil and Electro-Mechanical Contractors	• Continued undertaking of RAP activities for land compensation. Procurement of the Contractors to construct resettlement houses concluded and contractor is scheduled to begin construction of houses in Quarter one for FY 2022/2023. Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. RFPs were received from pre-qualified contractors and evaluations undertaken. Continued to undertake hydrological data collection for detailed engineering including engaging DWRM for sediment data collection and undertook stakeholder consultative meetings	Item	Spent
		281501 Environment Impact Assessment for Capital Works	75,142
		281504 Monitoring, Supervision & Appraisal of Capital work	500,000

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
------------------------	---	--	---------------

Reasons for Variation in performance

Progress Noted

Total	575,142
GoU Development	575,142
External Financing	0
Arrears	0
AIA	0
Total For Project	575,142
GoU Development	575,142
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
• Acquisition of way-leaves.	RAP implementation is 88% (110/128) complete	311101 Land	459,556

Reasons for Variation in performance

Coronavirus slightly affected the progress of the project and the Consultant preparing the tender documents had declared Force Majeure. UETCL came to an agreement with the Consultant to continue working from Japan and any field work needed to be handled by their local counterparts

Total	459,556
GoU Development	459,556
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Commencement of Tline and substation construction works	Tender Documents preparation and approval completed. The tender documents were issued in April 2022 and bid closing is slated for August 2022	281501 Environment Impact Assessment for Capital Works	107,455
		281504 Monitoring, Supervision & Appraisal of Capital work	212,479
		312104 Other Structures	1,828,000

Reasons for Variation in performance

Delayed Procurement of Supervision Consultant for preparation of tender documents: The procurement of a consultant for design and tender document preparation had to be re-tendered. The first Requests for Proposals were issued to shortlisted firms but by the closing date, no proposals were received. UETCL had to write to JICA to issue a new short list. This delayed the procurement

Total	2,147,934
GoU Development	319,934

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	1,828,000
		Arrears	0
		AIA	0
		Total For Project	2,607,490
		GoU Development	779,490
		External Financing	1,828,000
		Arrears	0
		AIA	0

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Spent
• ROW acquisition	• RAP Implementation is 32% (847 out of 2,654) complete	311101 Land 3,696,068

Reasons for Variation in performance

Delayed loan effectiveness: The Loan Agreements with KfW and AfD were signed on 27th April 2018 and 21st June 2018 respectively. UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016 however, the Financiers required enhancement of the RAP to match international standards prior to the first disbursement. The update was completed in February 2020

Total	3,696,068
GoU Development	3,696,068
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

	Item	Spent
• Construction of the transmission line and the related substations	Prequalification of EPC Contractors was concluded.	
	• Tender document preparation concluded	281501 Environment Impact Assessment for Capital Works 622,488
	• Tender documents were issued to prequalified firms in April 2022. Bid closing date is 22nd July 2022	281504 Monitoring, Supervision & Appraisal of Capital work 443,813

Reasons for Variation in performance

Delayed Commencement of design and tender document preparation: The Contract for Consultant's services for tender document preparation and works supervision was signed on 22nd October 2018. However, the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020

Total	1,066,301
GoU Development	1,066,301
External Financing	0
Arrears	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
		Total For Project	4,762,369
		GoU Development	4,762,369
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Complete RAP implementation/ acquisition of ROW for the 37km, 220kV Wobulenzi - Kapeeka Transmission Line	Substation Palisade Fencing for the 132kV switchyard area completed • Substation works are still ongoing- as well RAP implementation	Item	Spent
		311101 Land	9,900,000

Complete RAP implementation/ acquisition of ROW for the 123km, 132kV Nakasongola-Kaweeweta-Kapeeka Transmission Line

Reasons for Variation in performance

slow progress noted

Total	9,900,000
GoU Development	9,900,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Feasibility Studies for the 37km, 220kV Wobulenzi - Kapeeka Transmission Line and 123km, 132kV Nakasongola-Kaweeweta-Kapeeka Transmission Line Construction of the Tlines and substations	Feasibility Studies for the 37km, 220kV Wobulenzi - Kapeeka Transmission Line and 123km, 132kV Nakasongola-Kaweeweta-Kapeeka Transmission Line yet to get contractor to commence on the works	Item	Spent
		281501 Environment Impact Assessment for Capital Works	1,060,500
		281504 Monitoring, Supervision & Appraisal of Capital work	879,200
		312201 Transport Equipment	1,000,000
		312202 Machinery and Equipment	1,099,254

Reasons for Variation in performance

No progress Noted

Total	4,038,954
GoU Development	4,038,954
External Financing	0
Arrears	0
AIA	0
Total For Project	13,938,954
GoU Development	13,938,954

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
		Arrears	0
		AIA	0

Development Projects

Project: 1655 Kikagati Nsongezi Transmission Line

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

RAP Implementation consultancy	Item	Spent
RAP implementation delayed to start which implies that there is a risk of completion of procurement of the EPC contractor before more than 50% of the corridor is acquired. This might cause EPC work delays and thus delayed start or completion of the project	311101 Land	524,000

Reasons for Variation in performance

RAP implementation delayed to start which implies that there is a risk of completion of procurement of the EPC contractor before more than 50% of the corridor is acquired. This might cause EPC work delays and thus delayed start or completion of the project

Total	524,000
GoU Development	524,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

RAP Implementation consultancy	Item	Spent
Prequalification of EPC Contractors was concluded.	281501 Environment Impact Assessment for Capital Works	150,950
• Tender document preparation concluded	281504 Monitoring, Supervision & Appraisal of Capital work	347,765
• Tender documents were issued to prequalified firms in April 2022. Bid closing date is 22nd July 2022		

Reasons for Variation in performance

RAP implementation delayed to start which implies that there is a risk of completion of procurement of the EPC contractor before more than 50% of the corridor is acquired. This might cause EPC work delays and thus delayed start or completion of the project

Total	498,715
GoU Development	498,715
External Financing	0
Arrears	0
AIA	0
Total For Project	1,022,715
GoU Development	1,022,715
External Financing	0
Arrears	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

Sub-SubProgramme: 02 Large Hydro power infrastructure

Development Projects

Project: 1143 Isimba HPP

Outputs Funded

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

- Defects Liability Period (DLP) for Isimba HPP supervised to 99%.	The outstanding notified project defects / Warranty Service Requests (WSRs) have been addressed from 72% in March 2022 to 78% as of 30June 30, 2022. The DLP for the project might have to be extended from September 30, 2022 to March 31, 2023.	Item	Spent
- Community Development Action Plan (CDAP) IMplemented.		263204 Transfers to other govt. Units (Capital)	8,100,000

Reasons for Variation in performance

progress noted

Total	8,100,000
GoU Development	8,100,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

- Land for Isimba HPP acquired up to 100% and the Resettlement Action Plan (RAP) completed.	To-date, the RAP for Isimba is at 98.4% for the Dam site and reservoir and 97% for the transmission line.Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the National Environment Management Authority (NEMA) Permits and HSE regulations and requirements	Item	Spent
- RAP and Livelihood Restoration activities for Kalagala Offset Area commenced		311101 Land	3,500,000

Reasons for Variation in performance

progress noted

Total	3,500,000
GoU Development	3,500,000
External Financing	0
Arrears	0
AIA	0

Budget 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	UShs Thousand
<div>- Environment Audit for Isimba HPP, Transmission Line and Public Bridge executed.</div> <div>- Defects Liability for the Plant, Transmission line and Public Bridge completed to 100%.</div> <div>- CDAP implementation monitored</div>	The project financial performance remained at 97.15% as no payments were certified by the Owner’s Engineer. Implementation of the Community Development Action Plan (CDAP) is at 60%. A supplementary of UGX 6 billion was requested for CDAP works during FY 21/22 but this was not provided.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	2,400,000
		281504 Monitoring, Supervision & Appraisal of Capital work	2,420,000
		312103 Roads and Bridges.	560,000
		312203 Furniture & Fixtures	10,000
		312211 Office Equipment	20,000
		312213 ICT Equipment	50,000
		Total	
GoU Development		5,460,000	
External Financing		0	
Arrears		0	
AIA		0	
Reasons for Variation in performance			
No progress Noted			

Reasons for Variation in performance

No progress Noted

Budget Output: 80 Large Hydro Power Infrastructure

-Outsanding scope and snags under component 1 (power plant and transmission line) completed to 100%. -Defects Liability Period for Component 2 (Public Bridge) completed. -Defects Liability Period for Component 1 completed to 99%. <i>Reasons for Variation in performance</i> progress noted	The DLP for the project might have to be extended from September 30, 2022 to March 31, 2023.	Item 312104 Other Structures	Spent 93,320,614	
			Total	93,320,614
			GoU Development	0
			External Financing	93,320,614
			Arrears	0
			AIA	0
			Total For Project	110,380,614
			GoU Development	17,060,000
			External Financing	93,320,614
			Arrears	0
			AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

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

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 Power Generation of 600MW added to the National Grid	power plant 99.6% transmission line 97%	Item 263204 Transfers to other govt. Units (Capital)	Spent 47,850,000

Reasons for Variation in performance

Progress Noted

Total	47,850,000
GoU Development	47,850,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Health Safety and Environment Audit Outstanding RAP activities Completed RAP and ESIA activities monitored	Environmental audit by the ESIA consultant was on going	Item 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land	Spent 1,000,000 3,217,000 19,645,194
--	---	--	--

Reasons for Variation in performance

Progress Noted

Total	23,862,194
GoU Development	23,862,194
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Monitoring and supervision of construction of houses for vulnerable PAPs undertaken	Corporate Social responsibility (Primary School: 92.3% and Hospital HCIV was at 99%)	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 1,000,000 800,000
---	--	--	--------------------------------------

Reasons for Variation in performance

Progress Noted

Total	1,800,000
GoU Development	1,800,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Large Hydro Power Infrastructure

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
Karuma Hydropower Project commissioned and operational	power plant 99.6% transmission line 97%	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 280,000

Reasons for Variation in performance

Progress Noted

Total	280,000
GoU Development	280,000
External Financing	0
Arrears	0
AIA	0
Total For Project	73,792,194
GoU Development	73,792,194
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

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

Construction of Muzizi HPP monitored and supervised by UEGCL	RAP implementation and Project repackaging undertaken among the stakeholders	Item 263204 Transfers to other govt. Units (Capital)	Spent 726,400
--	--	--	-------------------------

Reasons for Variation in performance

Progress NOTED

Total	726,400
GoU Development	726,400
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 79 Acquisition of Other Capital Assets

Construction of Muzizi HPP monitored and supervised by MEMD	RAP implementation sensitization and monitoring carried out. -Project repackaging for reinstatement on the PIP ongoing -Quarterly Environment, Health and Safety sensitisation and awareness carried out in the Project Affected Areas	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 519,346
---	--	---	-------------------------

Reasons for Variation in performance

Progress NOTED

Total	519,346
--------------	----------------

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	519,346
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	1,245,746
		GoU Development	1,245,746
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Outputs Funded

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

Construction of Nyagak III Hydro power project monitored and supervised by UEGCL	Construction progress of Nyagak III HPP at 71% -Project monitoring and supervision executed by UEGCL	Item	Spent
		263204 Transfers to other govt. Units (Capital)	6,000,000

Reasons for Variation in performance

Progress Noted

Total	6,000,000
GoU Development	6,000,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

West Nile Grid Extension Project RAP completed	96% of RAP under West Nile Grid Extension project implemented with cash compensations carried out in the Project Affected Districts -RAP monitoring and supervision carried out by MEMD in the Project Affected Districts -RAP grievances handled by MEMD and RAP consultant	Item	Spent
		311101 Land	420,000

Reasons for Variation in performance

Progress Noted

Total	420,000
GoU Development	420,000
External Financing	0
Arrears	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
------------------------	---	--	---------------

Budget Output: 79 Acquisition of Other Capital Assets

Construction of Nyagak III hydro power project monitored and supervised by MEMD	Construction progress at 71% -Project monitoring and supervision executed by MEMD -Health, Safety and Environment sensitisation and awareness carried out by MEMD in Project Affected Areas - HIV/AIDS awareness and sensitization carried out in Project Affected Areas	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	642,000

Reasons for Variation in performance

Total	642,000
GoU Development	642,000
External Financing	0
Arrears	0
AIA	0
Total For Project	7,062,000
GoU Development	7,062,000
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

Department: 04 Directorate of Petroleum

Outputs Provided

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

Two (2) Investment project promoted	Participated in meetings held towards signing of the FID. Meetings held towards ground breaking ceremony at Kingfisher and Tilenga field projects. Promotional Brochure and maps updated and used during the FID.	Item	Spent
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	5,892
	One investment project in the Albertine Graben promoted. The Ministry hosted a French team from Jeune Afrique, France. The team was in the country to capture the latest developments in the oil and gas developments.		

Reasons for Variation in performance

No variations.

Total	11,892
Wage Recurrent	0
Non Wage Recurrent	11,892

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
		Arrears	0
		AIA	0

Budget Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Spent
NOGP reviewed and updated.	Six (6) workshops held to review the NOGP, a first and second draft report was produced.	211103 Allowances (Inc. Casuals, Temporary) 18,000
Draft M&E strategy for the updated NOGP.	First draft ToRs for M & E strategy developed and reviewed.	225001 Consultancy Services- Short term 78,986
Draft SEA for the Updated NOGP.	Conducted one (2) SEA scoping field trip in the Kingfisher Field and a report was produced. multi-sectoral committee for SEA constituted. ToRs for SEA committee developed. Action points developed. Draft SEA Report for the updated NOGP reviewed. Stakeholder Workshop to validate the SEA for the updated NOGP. undertaken.	227001 Travel inland 30,000
	Completed Scoping report for the detailed assessment of SEA and a report was produced.	227004 Fuel, Lubricants and Oils 12,000
	One (1) SEA scoping field trip to the Albertine Graben undertaken. The team went to (Kyangwali subcounty, Buseruka, Nziranfumbi, Ngendo) undertaken.	

Reasons for Variation in performance

No variation.
No variations.
No variations.

Total	138,986
Wage Recurrent	0
Non Wage Recurrent	138,986
Arrears	0
AIA	0

Budget 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 suppliers trained on local content & standards.	One supplier workshop to sensitize on local content and standards not undertaken. However, participated in the UNOC supplier development workshop to sensitize on local content in Hoima district. Participated in the undertook one supplier workshop to sensitise on local content and standards undertaken. Participated in training activities undertaken on local content and standards in the petroleum subsector. Participated in one (1) skilling initiative by the E4D programme to skill 2000 youth in the construction sector in Uganda. Development of Two (2) Upstream standard Standards for goods and services in the petroleum subsector with UNBS.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 11,627 12,000 6,000 5,849

Reasons for Variation in performance

No variations.

Total	35,477
Wage Recurrent	0
Non Wage Recurrent	35,477
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Monitoring Upstream petroleum activities

Oversight Monitoring & Supervision of Petroleum Activities.	Seven (7) supervision visits undertaken to Albertine Graben (Tilenga and Kingfisher CPFs, Kabaale Airport).	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,000 6,000 6,000
---	---	--	---

Reasons for Variation in performance

No variations.

Total	18,000
Wage Recurrent	0
Non Wage Recurrent	18,000
Arrears	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	UShs Thousand
			AIA 0
Budget Output: 05 Develop and implement a communication strategy for oil & gas in the country			
A Social Media Strategy for the Petroleum Subsector Drafted.	Draft communications strategy forwarded to MEMD headquarters for consideration	Item	Spent
Stakeholder Engagements Undertaken	Drafted and submitted communications strategy to MEMD headquarters for consideration. Participated in FID dissemination of KFDA and Tilenga projects on various TV stations etc UBC, NBS etc.	211103 Allowances (Inc. Casuals, Temporary)	6,000
Undertake Media Briefings for the Petroleum Subsector.		221001 Advertising and Public Relations	12,000
A Petroleum Subsectoral Communication Strategy Drafted.		221010 Special Meals and Drinks	6,000
		227001 Travel inland	12,000
	Completed the drafted communications strategy for the petroleum subsector forwarded to Head of Ministry Communications team for consideration.		
	Social media strategies benchmarking not undertaken.		
	One topical social media briefing undertaken.		
	Seventeen (17) Stakeholder engagements undertaken with media, CSO and communities around the Albertine Graben.		
	One stakeholder engagement for the petroleum subsector in the Albertine Graben undertaken.		
	Participated in FID dissemination of KFDA and Tilenga projects on various TV stations etc UBC, NBS etc. One (1) workshop was held with Members of Parliament on the Budget and Natural Resources committee. 8 radio talk shows undertaken		
	Social media strategies benchmarking not undertaken.		
	One topical social media briefing undertaken.		
	Completed the drafted communications strategy for the petroleum subsector forwarded to Head of Ministry Communications team for consideration.		

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
------------------------	---	--	---------------

No variations.
No variation.
No variations.
No variations.

Total	36,000
Wage Recurrent	0
Non Wage Recurrent	36,000
Arrears	0
AIA	0

Budget Output: 06 Participate in Regional Initiatives

Participated in the EAC Regional Meetings.	Participated in the the EAC Energy Sectoral Council meetings in Arusha where decision on the 10th EAPCE was made. The EAPCE is to be held physically on 9-11 May 2023. A Cabinet Memorandum is being finalized and to be submitted to Cabinet on approval for Uganda's financial contribution to the 10th EAPCE. Commenced preparations for the EAPCE conference with delegations with the steering Committee involving all EAC Partners.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
	Source Rock samples from Kenya analyzed in the DoP Laboratory with technical support from DoP Staff.		

Reasons for Variation in performance

No variations.

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
Arrears	0
AIA	0
Total For Department	246,355
Wage Recurrent	0
Non Wage Recurrent	246,355
Arrears	0
AIA	0

Departments

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

Outputs Provided

Budget 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	UShs Thousand
Basin Analysis studies and Resource Assessment for two basins.	Generated 1D basin Analysis model for Rhino camp basin. Continued resource assessment of the Kasuruban block. Fault modeling undertaken. Carried out of geochemical analysis on some cuttings from the three (3) wells in the Rhino camp basin, using Hawk Analyzer. Validation of the data to come with petroleum system models was still ongoing. This supports the licensing plan.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 12,000 12,000 18,000
	Participated in 25 stakeholder engagements to Projected affected persons and communities in the upstream project areas 2 sensitization engagements undertaken in the Kadam Moroto basin.		

Reasons for Variation in performance

Planned field work to collect data from Rhino Camp basin postponed to the next FY, due to limited funds.

The available funds were spent on stationery and printer toners.

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
Arrears	0
<i>AIA</i>	0

Budget 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	UShs Thousand
Two (2) Upstream regulations developed.	Reviewed the performance of the M and E database for the National Oil and Gas Policy. (Identifying and solved some gaps in the M&E system) A multi-institutional Committee was formed and commenced the review of both Energy Policy 2002 and NOGP 2008 to formulate the National Petroleum Policy (NPP). The second draft of NPP was produced by the SCC. A multi-sectoral committee for the Strategic Environment Assessment (SEA) for the NPP was constituted and commenced the drafting the SEA for the National Petroleum Policy. SEA screening reportOne (1) workshop to review the NOGP held in Speke Resort Hotel Munyonyo. Conducted one (1) SEA scoping field trip. Meetings were held to draft the ToRs for the M& E NOGP Framework	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,000 51,528 24,000 24,000 12,000
	Drafting of a new Well Naming Convention, with a view to amend the relevant regulations commenced.		
Reasons for Variation in performance			
No variation			
			Total 147,528
			Wage Recurrent 0
			Non Wage Recurrent 147,528
			Arrears 0
			AIA 0

Budget Output: 04 Monitoring Upstream petroleum activities

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) monitoring supervision of petroleum field activities undertaken.	<p>Conducted Four (4) Supervision visits and monitoring of petroleum field visits were undertaken. Land acquisition activities in the Tilenga Project Area continued to be undertaken through implementation of the Resettlement Action Plans (RAP). Various activities are being undertaken during this quarter. A total of 1035 Compensation agreements from Total Energies for Project Affected Persons (PAPs) have been verified and approved in this quarter.</p> <p>One (1) supervision field trip undertaken; all field activities were going on well.</p> <p>One (1) trip to the Albertine Graben undertaken together with the Office of the Auditor General to appreciate some of the key investment projects by the licensed Oil companies.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>48,000</p> <p>36,000</p> <p>24,000</p> <p>11,146</p>

Reasons for Variation in performance

No variation.

Total	119,146
Wage Recurrent	0
Non Wage Recurrent	119,146
Arrears	0
AIA	0

Budget Output: 06 Participate in Regional Initiatives

Ministry's participation in four (4) Regional Sectoral Committee meetings.	<p>Following the guidance from the EAC Energy Sectoral Council on the 10th EAPCE given. Conference is to be held physically and on 9-11 May 2023. A Cabinet Memorandum is being finalized and to be submitted to Cabinet on approval for Uganda's financial contribution to the 10th EAPCE. A bank account for management of the seed money from the previous conference and generally the overall conference finances was opened up in Kenya Commercial Bank (KCB) Ugandan branch.</p> <p>One (1) EAC Sectoral Committee meeting attended in Arusha, Tanzania.</p>	<p>Item</p> <p>221010 Special Meals and Drinks</p>	<p>Spent</p> <p>12,000</p>
--	---	---	-----------------------------------

Reasons for Variation in performance

No variation

Total	12,000
--------------	---------------

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
		Wage Recurrent	0
		Non Wage Recurrent	12,000
		Arrears	0
		AIA	0
		Total For Department	320,674
		Wage Recurrent	0
		Non Wage Recurrent	320,674
		Arrears	0
		AIA	0

Departments

Department: 13 Midstream Petroleum Department

Outputs Provided

Budget 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	UShs Thousand
-Petrochemical industries pipeline storage facilities and other infrastructure promoted in Kabaale and other regions Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations.	<p>Successfully facilitated FID for the EACOP and organized the FID ceremony on the 1st February 2022 at Kololo Independence Grounds. Chief Guest was H.E Yoweri Kaguta Museveni, the President of Uganda.</p> <p>Undertook review and evaluation of the excess Gas utilization proposals for Tilenga as well as developed a concept note on Country Gas utilisation strategy.</p> <p>Held engagements with 2 potential investors; NEC-NORINCO JV and Global Gases. Engagements with Global Gases Group were in regard to the setting up of an LPG supply chain and a cylinder manufacturing plant in Uganda.</p> <p>Participated in the EACOP Finance raising engagements with Financial Advisors, the Pathfinders.</p> <p>Participated and presented at the Oil and gas Convention 2022 at Serena Hotel Kampala, which presentation entailed investment opportunities in the Midstream subsector.</p> <p>Provided updates to the Energy Year publication on updates on Policy strategies for development of Midstream infrastructure.</p> <p>Received application for construction license from EACOP. Engaged with the applicant on submission of all requirements</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>48,000</p> <p>6,000</p> <p>24,000</p> <p>6,000</p>

Reasons for Variation in performance

Total	84,000
Wage Recurrent	0
Non Wage Recurrent	84,000
Arrears	0
AIA	0

Budget 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
Development of guidelines for licensing. • Regulations for the Midstream Subsector formulated • Standards and Codes for Midstream operations developed	Upon receipt of the ECAOP application, updated the road map for review and eventual granting of the license. Organized and held a technical workshop with GOU stakeholders at Serena Kigo to finalize the tariff, metering and decommissioning regulations. Nominated members to the UNBS standards committee and identified standards needed for the EACOP	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 18,000 24,000 18,000

Reasons for Variation in performance

Total	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
Arrears	0
AIA	0

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

• Capacity building undertaken for the Midstream Petroleum through short- and long-term trainings undertaken.	Continued to support one officer undertaking a MSc degree in UK in Pipeline engineering. The course is expected to end in September 2022.	Item 221003 Staff Training	Spent 120,000
---	---	--------------------------------------	-------------------------

Reasons for Variation in performance

Total	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
Arrears	0
AIA	0

Budget 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
Oil and gas communication strategy implemented	Continued with 4 community engagements during the disclosures of compensation awards and Compensation Agreements signing for Products Pipeline PAPs in the districts of Mityana, Mpigi and Wakiso. Held stakeholder engagements in 5 five districts for the Cultural Impact Assessment for communities affected by the products' pipeline. -Held four (4) Inter agency coordination meetings. These included MLHUD, Uganda Police, NIRA, PAU, Administrator General. Participated in 5 community engagements during pre-construction survey of the EACOP Route and Tilenga feeder line in Hoima, Kikuube, Kakumiro, Kyankwanzi and Mubende. Toom part in stakeholder workshops with local leaders in all the districts affected by the EACOP and supported the formation of the EACOP District Consultative Committees. One newspaper brief and supplement issued Took part in a familiarization field visit for the office of the Auditor General at oil and gas project sites.	Item 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,000 48,000 12,000

Reasons for Variation in performance

Total	72,000
Wage Recurrent	0
Non Wage Recurrent	72,000
Arrears	0
AIA	0
Total For Department	336,000
Wage Recurrent	0
Non Wage Recurrent	336,000
Arrears	0
AIA	0

Departments

Department: 14 Petroleum Supply (Downstream) 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	US\$ Thousand
Budget Output: 07 Petroleum Policy Development, Regulation and Monitoring			
Petroleum Policy Development, Regulations and Monitoring	-Three supply coordination meetings attended in Kenya and Tanzania -One Policy development meeting attended -Operations of JST monitored and inspected timely	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 28,800 2,061 2,400 3,360 9,600 6,000 2,400 2,400 646 28,800 24,000 15,458 474
Reasons for Variation in performance			
Total			126,400
Wage Recurrent			0
Non Wage Recurrent			126,400
Arrears			0
AIA			0

Budget 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	US\$ Thousand
-Monitoring and Enforcement of petroleum supply industry to compliance with the Downstream regulatory framework	-1234 petroleum facilities monitored and inspected in Western, Eastern, Mid Central, South Western and Northern districts of Uganda. -533 petroleum retail outlets enforced on in Western, South western, Eastern, Albertine region districts of Uganda - 75 petroleum retail outlets lined up for prosecution in the Albertine region and Western Uganda.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	197,957
		221001 Advertising and Public Relations	4,529
		221003 Staff Training	53,760
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	9,600
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	2,400
		222001 Telecommunications	2,602
		227001 Travel inland	46,800
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	24,000
		228003 Maintenance – Machinery, Equipment & Furniture	16,546

Reasons for Variation in performance

Total	418,195
Wage Recurrent	0
Non Wage Recurrent	418,195
Arrears	0
AIA	0

Budget Output: 09 Maintainance of National Petroleum Information System

-Petroleum Information and data updated and disseminated timely	-2,280,701,359 Litres imported of diesel, petrol, kerosene and Jet A1 from July 2021- June 2022. -Petroleum pump prices for petrol jumped from UGX 4,130 in July 2021 to UGX 5,967 in June 2022. And for Diesel jumped from UGX 3,790 to UGX 5,970 in June 2022, While for kerosene pump prices rose from UGX 3,790 in July 2021 to 4,020 in June 2022. -Supply market was dominated by Vivo Energy at 17%, Total Energies at 15%, Nile Energies at 6% and the rest shared the balance of local market. -NPIS upgrade consultancy bids were submitted for evaluation by end of June 2022.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,869
		221008 Computer supplies and Information Technology (IT)	8,889
		221009 Welfare and Entertainment	9,600
		221011 Printing, Stationery, Photocopying and Binding	2,308
		221012 Small Office Equipment	2,448
		222001 Telecommunications	1,200
		222003 Information and communications technology (ICT)	87,599
		227001 Travel inland	21,600
		227004 Fuel, Lubricants and Oils	19,200
		228002 Maintenance - Vehicles	11,585

Reasons for Variation in performance

Total	176,298
--------------	----------------

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	176,298
		Arrears	0
		AIA	0

Budget 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
-License operators , test petroleum products for quality and operational standards developed	99% compliancy level with respect to PMS and AGO on average for quality monitoring achieved at least once a month. -218 Petroleum Operating Licenses were issued out including wholesale and retail, -95 Completion Certificates and -58 Petroleum Construction Permits were issued. -10 standards were developed. .30 ESIA reports were reviewed in the Districts of Kabarole, Kamwenge, Mbale, Mukono, Soroti, Kampala, Mpigi, Bugiri, Mityana, Luwero, Bugiri, Namayingo, Budaka, Luwero, Masindi, Bugweri, Wakiso, Mubende, Sheema, Rwampara, Ngora, Katakwi, Hoima, Nakasongola and Arua. • 27 projects were approved. • 3 projects were rejected • No audit reports were reviewed. -3970 retail stations outlets recorded in the database system for quality monitoring. -278 cases of non-compliance of fuel quality which were due to adulteration. -7479 samples were analysed from donors in the main laboratory in this period. -Eight (8) new scout XRF were delivered and Seven (7) have been deployed in the field and whereas one (1) in the central laboratory for comparative analysis. - Fuel Marking and Quality Monitoring Program was able to hold a stakeholder's workshop for the Oil Marketing Companies (OMC's) in the central region in the course of the quarter -The permanent secretary of MEMD visited the border entry point of Busia to update herself with the operations and handling of fuel imports, inspection and Fuel Marking services at the border entry points.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 32,292 6,000 12,000 6,000 3,614 88,136 54,000 36,000 33,112 50,448

Reasons for Variation in performance

-Most of the verifications of sites were not undertaken due to inadequate funding

Total	321,603
Wage Recurrent	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
		Non Wage Recurrent	321,603
		Arrears	0
		AIA	0

Budget Output: 12 Kenya - Uganda - Rwanda Oil pipelines

-EAC Transport and partner states infrastructure coordinated	-2meetings activity undertaken via zoom and limited travel due to COVID-19 restrictions	Item	Spent
		221008 Computer supplies and Information Technology (IT)	5,879
		221009 Welfare and Entertainment	3,240
		221011 Printing, Stationery, Photocopying and Binding	1,183
		222001 Telecommunications	1,200
		227001 Travel inland	6,840
		227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	902
		Total	22,845
		Wage Recurrent	0
		Non Wage Recurrent	22,845
		Arrears	0
		AIA	0

Reasons for Variation in performance

Limited travel movements due to COVID 19

Budget Output: 13 Transportation and Storage

Transport and Storage operations Monitored	-JST is operated by UNOC through its partner (One Petroleum). -97.81% completion level of Maharathi Infra Jetty developments on Lake Victoria. -63 depots and mini depots were inspected and monitored in Eastern, S.Western Uganda and Central Uganda. -19 Applications for Construction completion certificates for etail stations were certified for compliance with petroleum standards.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	70,560
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	9,600
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	11,891
		222001 Telecommunications	1,227
		227001 Travel inland	50,928
		227004 Fuel, Lubricants and Oils	32,400
		228002 Maintenance - Vehicles	24,344

Reasons for Variation in performance

-No applications for completion certificates were verified due to lack of adequate funds.

Total	212,951
Wage Recurrent	0
Non Wage Recurrent	212,951
Arrears	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
		Total For Department	1,278,291
		Wage Recurrent	0
		Non Wage Recurrent	1,278,291
		Arrears	0
		AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

office accomodation for Midstream Department secured. 4 petroleum based industries, pipelines, storage facilities and other relevant infrastructure promoted.	Office premises shifted to new petroleum building. Engaging with the landlord on fixing some few defects in the former office building Held engagements with Global Gases Group regarding setting up an LPG supply chain and a cylinder manufacturing plant in Uganda. The engagements have so far culminated into a draft MOU which has been submitted to Attorney General Office for clearance.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		221005 Hire of Venue (chairs, projector, etc)	20,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	15,000
		223004 Guard and Security services	39,396
		223005 Electricity	40,000
		223006 Water	15,000
		227001 Travel inland	29,933
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Rent not paid for Q4 as the department shifted to the new building

Total	299,329
GoU Development	299,329
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Initiate and formulate petroleum policy and legislation

Fifty (50) regulations on Fiscal metering, tariff, third party access and decommissioning developed and disseminated.	Drafts were developed and further consultations being made with key stakeholders including Ministry of Justice and Constitutional Affairs and the Norwegian Petroleum Directorate before finalization	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

Still in progress. Consultations on-going with the stakeholders including the Norwegian Petroleum Directorate

Total	80,000
GoU Development	80,000
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
		Arrears	0
		AIA	0

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

	Item	Spent
3 short term trainings in Midstream operations undertaken.	Payment of tuition fees completed for one staff member undertaking MSc in UK.	
1 long term training undertaken.	221003 Staff Training	500,000
	One staff member attended a two-day capacity building program by MoFPED on Project Management and use of IBP Phase II from 29th to 30th June at Mestil Hotel Kampala.	
	1 No. staff participated in short-term training (2 weeks) in public investments appraisal and risk analysis organized by MOFPED in Jinja.	

Reasons for Variation in performance

Total	500,000
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Monitoring Upstream petroleum activities

	Item	Spent
FEED and ESIA for the Refinery supervised and supervised and monitored.	GOU team held engagements with the refinery investor in Italy from 9th to 14th May and finalized the review of the refinery 3D models in preparation for approval of the final refinery FEED.	
100% Land acquired for the Midstream infrastructures.	Further engagements between the investor and GOU are ongoing on how to expedite the FEED approval process.	
	221005 Hire of Venue (chairs, projector, etc)	60,000
	221011 Printing, Stationery, Photocopying and Binding	20,000
	227001 Travel inland	80,000
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	40,000
	281504 Monitoring, Supervision & Appraisal of Capital work	720,000
	Following extension of the PFA, a negotiation schedule for the Implementation Agreement has been drafted and agreed upon with the target of having it executed by 14th December 2022.	
	MEMD has also continued to support negotiations between AGRC and the upstream partners on the Crude Supply Agreement.	
	Refinery ESIA development is on-going and progress stands at 90%. During Q4, the MEMD held engagements with MoWE on pending issues to enable the	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

investor complete the ESIA.

Over 127 Land titles were processed and handed over to PAPs resettled at Kyakaboga in May 2022 and the ceremony was presided over by the Minister of State for Minerals, Hon. Peter Lokeris.

Completion of payments to Refinery land PAPs still stands at 99.9%. The pending are absentee landlords and plans are being made to handover the monies due to them to Solicitor General if they are not found by Dec 2022.

The defects liability period for police post and staff housing ended in May 2022. Verification for correction of defects for the PAPs houses and other resettlement infrastructure that were completed are ongoing to pave way for payment of retention money.

Construction of the market stalls and community center continued and currently stands at 76% physical progress.

Airport construction continued and currently stands at 80% physical progress.

An in-house training consultant (Bunyoro women development network) was procured and is undertaking skills development for Kyakaboga PAPs. The disciplines are; tailoring, carpentry, hairdressing, catering, brick laying, computer and welding.

Reasons for Variation in performance

Total	940,000
GoU Development	940,000
External Financing	0
Arrears	0
AIA	0

Budget 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 implemented through sensitization and stakeholder engagements.	Participated in a familiarization field visit for the office of the Auditor General at oil and gas project sites.	Item	Spent
		221001 Advertising and Public Relations	40,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000
	Held stakeholder engagements in 5 five districts (Hoima, Kikuube, Kyankwanzi, Kiboga and Mityana) for the Cultural Impact Assessment for communities affected by the multi products pipeline. These activities were done in conjunction with Ministry of Gender, Labor and Social Development in-order to ensure a smooth RAP implementation exercise including graves and spiritual/cultural site re-locations.		
	Radio talk show held in April on CBS together with UNOC to update the public on oil and gas developments.		

Reasons for Variation in performance

Total	80,000
GoU Development	80,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 Participate in Regional Initiatives

organized 1 EAPCE' 21. Participated in 2 regional meetings and conferences on oil and gas.	Uganda was selected as the host for the 10th East African Petroleum Conference and Exhibition (EAPCE) and dates confirmed for 9th – 11th May 2023. A National Organizing Committee has been formed and the first meeting held on 22nd June 2022. The EAPCE provides a platform for petroleum prospecting companies, service companies, Government policy and decision makers, academia, among others to interact and propose ways to better develop and utilize the region's oil and gas resources. The Conference could not be held as earlier planned due to covid-19 limitations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
Arrears	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	UShs Thousand
		AIA	0

Capital Purchases

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

five (5) vehicles acquired.	Vehicles procured and awaiting delivery from supplier.	Item	Spent
		312201 Transport Equipment	1,000,000

Reasons for Variation in performance

Total	1,000,000
GoU Development	1,000,000
External Financing	0
Arrears	0
AIA	0

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

12 computer hardware accessories and software licenses renewed.	Procured 4 laptops, 3 desktop computers and associated computer software and accessories.	Item	Spent
		312211 Office Equipment	100,000
		312213 ICT Equipment	200,000

Reasons for Variation in performance

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

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

15 desks and office furniture procured	Purchased new furniture for the new building for principal officers and above. Other office accessories such as curtain blinds were also procured for the department.	Item	Spent
		312203 Furniture & Fixtures	250,000

Reasons for Variation in performance

Total	250,000
GoU Development	250,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Oil Refinery Construction

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
Land for refined products' pipeline acquired. Resettlement infrastructure done.	Continued with disclosures in all the seven affected districts and more than 50% of the PAPs consented. More than 1,750 PAPs have been paid from March to date. Efforts are also being made to process Tax Identification Numbers (TIN) for PAPs not yet paid. Geotechnical and hydrological surveys for resettlement houses for PAPs who opted/and qualify for relocation is ongoing.	Item 311101 Land	Spent 2,780,000

Reasons for Variation in performance

Total	2,780,000
GoU Development	2,780,000
External Financing	0
Arrears	0
AIA	0
Total For Project	6,249,329
GoU Development	6,249,329
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

Budget 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	UShs Thousand
2 Pipelines, 5 storage facilities and other infrastructure promoted in Kabaale industrial park in Hoima and other regions invested in.10 Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations.Establishment of 5 clear guidelines for licensing.	<p>Held 10 media campaigns on opportunities in oil and gas sector in the month of January and February 2022 during preparation for FID and after FID announcements.</p> <p>Participated in the Oil and Gas Convention 2022 organized by the Uganda Chamber of Mines and Petroleum at Serena Hotel Kampala, where presentations on investment opportunities in the Midstream subsector were made. Several engagements were held with various potential investors. Continued to review with GOU team the application to operate a refining facility by Electromaxx and Simba oil Limited. Several engagements held with the applicants which also involved an on-site visit in June 2022.</p> <p>Plans being made in preparation for EACOP application for construction and operating licenses.Developed Licensing process and Roadmap for the Midstream projects supported by the Petroleum Authority of Uganda</p>	<p>Item</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p>	<p>Spent</p> <p>40,000</p> <p>48,000</p>

Reasons for Variation in performance

Total	88,000
GoU Development	88,000
External Financing	0
Arrears	0
AIA	0

Budget 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
2 Policies and 5 regulations for the Midstream Subsector formulated 30 Standards, 5 Codes and 10 Guidelines for Midstream operations developed.	The department has participated in the development of the new policy for oil and gas. A draft is in place and consultations are on-going within GOU MDAs. A 5-day stakeholder workshop was organized at Serena Kigo for GOU MDAs to finalize the tariff, metering and decommissioning regulations. A draft is in place and external consultations on-going. Members have been nominated to the UNBS standards committee for petroleum operations. So far, the committee has identified standards for EACOP	Item 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 40,000 21,630 30,000

Reasons for Variation in performance

Total	91,630
GoU Development	91,630
External Financing	0
Arrears	0
AIA	0

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

National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained	Tuition payments and other university fees were fully cleared for one staff undertaking MSc in UK. 4 No. staff participated in 3 No. webinars on midstream infrastructure development	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 99,667 270,000
---	---	---	-----------------------------------

Reasons for Variation in performance

Total	369,667
GoU Development	369,667
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Monitoring Upstream petroleum activities

Monitoring and Evaluation for RAP implementation for the products pipeline, EACOP and feeder pipelines Monitoring EPC activities for EACOP Project	Monitoring and evaluation of RAP for EACOP and products pipeline undertaken Two staff from the department are at Worley offices in the UK as GOU representatives to participate in EPCm activities for EACOP.	Item 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment	Spent 12,000 45,371 40,000
--	---	---	--

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
------------------------	---	--	---------------

Total	97,371
GoU Development	97,371
External Financing	0
Arrears	0
AIA	0

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

Oil and gas communication strategy implemented	Several regional engagements were held from 15th to 24th May 2022 in the ten districts traversed by the EACOP pipeline. The meetings involved introduction of contractors to the local leaders and business communities and sensitizing them about the local content opportunities that will be available during the construction phases. Implemented the communication strategy through various stakeholder engagements.	Item	Spent
Oil and gas communication strategy implemented		221003 Staff Training	40,000
Oil and gas communication strategy implemented		221008 Computer supplies and Information Technology (IT)	36,000
Oil and gas communication strategy implemented		227004 Fuel, Lubricants and Oils	50,000
Oil and gas communication strategy implemented	Participated in development of communication content for oil and gas. A multi-sectoral communication committee was formed and has developed a focused communication strategy to counter the negative publicity being fronted against the EACOP and other oil and gas developments.		
Oil and gas communication strategy implemented	Radio talk show held in April on CBS together with UNOC to update the public on oil and gas developments.		
Oil and gas communication strategy implemented	Contributed to the Energy Year publication on updates on Policy strategies for development of Midstream infrastructure. Oil and gas communication strategy implemented. Communication strategy implemented.		

Reasons for Variation in performance

Funding constraint

Total	126,000
GoU Development	126,000
External Financing	0
Arrears	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

Budget Output: 06 Participate in Regional Initiatives

Participate in 5 Regional initiatives and Conferences on oil and gas developments maintained	Participated in the 3rd Joint Technical Committee meetings for the development of the Natural Gas Pipeline Project in January 2022 in Dar es salaam, Tanzania.	Item	Spent
Participate in Regional initiatives and Conferences on oil and gas developments maintained	Hosted the 4th Joint Technical Committee, Steering Committee (meeting of Permanent Secretaries), Joint Project Committee (meeting of Ministers) meetings on the proposed natural gas utilization from 9th to 13th May 2022 at Serena Hotel.	222003 Information and communications technology (ICT)	21,000
Participate in Regional initiatives and Conferences on oil and gas developments maintained	The Joint meetings discussed and approved; the joint procurement rules which will be the basis for procurement of a consultant to undertake a feasibility study for the pipeline, among other documents. These documents have been sent to the Solicitor General for final review and approval. A team from the Tanzania accompanied by HE Samia Suluhu was hosted in Uganda and engaged with GOU officials on Uganda's oil and gas developments. The team led by Hon. Sidronius Opolot Okasai (Minister of State for Energy) including Deputy Minister of Energy of the United Republic of Tanzania were taken on a field visit to the oil and gas project sites and discussions held on how the two countries can strengthen cooperation in fast tracking the development of oil and gas in the region.		
	Hosted the 4th Joint Technical Committee, Steering Committee (meeting of Permanent Secretaries), Joint Project Committee (meeting of Ministers) meetings on the proposed natural gas utilization from 9th to 13th May 2022 at Serena Hotel.		

Reasons for Variation in performance

Total	21,000
GoU Development	21,000
External Financing	0
Arrears	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
------------------------	---	--	---------------

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
Land for products pipeline development acquired. Land for products pipeline development acquired. FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken. ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken. Monitoring RAP and EPC for EACOP Natural Gas Pipeline from Tanzania to Uganda development. Natural Gas Pipeline from Tanzania to Uganda development. Natural Gas Pipeline from Tanzania to Uganda development. EACOP corridor acquired and affected persons compensated in time	RAP for the products' pipeline is ongoing. First phase of disclosures have been completed and supplementary activities are being undertaken. More than 1,750 PAPs have been paid out of a total of 4,270 PAPs. Feasibility are on-going for PAPs who opted for resettlement. Pre-feasibility study is on-going as guided by the Public Investments Management guidelines for Midstream Infrastructure Phase II, a project which will support the development of natural gas pipeline.	281502 Feasibility Studies for Capital Works	188,400
		281504 Monitoring, Supervision & Appraisal of Capital work	128,000
		311101 Land	31,939,341
		312201 Transport Equipment	200,000
		312211 Office Equipment	48,000
	Key documents for conducting studies on natural gas have been agreed upon in May 2022 pending clearance from Solicitor Generals of the two States. The FEED for the products' pipeline was reviewed together with the FEED for the refinery and the investor engaged. Plans are underway for the approval by the regulator. ESIA for products pipeline being reviewed together with ESIA for the refinery with support from MoWE. The department continued to take part in the disclosure activities for PAPs along the EACOP corridor as well as carry out sensitization in the affected communities. Sensitization engagements were carried out in Kyotera and Rakai on the progress made on the EACOP RAP. Procurement rules to guide procurement of consultant to undertake feasibility study for natural gas pipeline concluded. The following documents were finalized and approved by the Joint technical committee on Natural gas; joint procurement rules, JTC Terms of reference and bilateral agreement. These were shared for clearance to the solicitor generals from both countries. Continued to implement the provisions of the EACOP Inter-governmental Agreement. An Inter-Governmental Consultation Committee TORs were discussed, agreed upon by two States, signed and the Committee is ready to start work. This Committee which comprised of Ministers from both States will serve a primary purpose of information exchange and consultations on EACOP project.		

An Inter-Governmental EACOP

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Security Committee has been formed and held their 1st meeting in May 2022.

The Ministry acquired 10 acres of land at Tanga Port in Tanzania to coordinate oil and gas activities

As at quarter 4, a total of 2,154 PAPs were disclosed to and 1,797 consented.

Follow up being made on those who failed to sign the compensation agreements.

Construction of houses for physically displaced PAPs commenced in March 2022 and is still ongoing in the north and southern hubs. The northern hub covers districts of Hoima, Kikuube, Kakumiro, Kyankwanzi, and Mubende. The southern hub covers the districts of Gomba, Sembabule, Lwengo, Rakai and Kyotera. Two contractors are undertaking these activities, EGISS (U) Ltd is in the Northern Hub and EPISLON (U) Ltd in the southern Hub.

Reasons for Variation in performance

Total	32,503,741
GoU Development	32,503,741
External Financing	0
Arrears	0
AIA	0

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

Means of transport acquired. Repair and Maintenance of vehicles (fuel, tyres, lubricants) undertaken.	Procurement concluded. Awaiting delivery by vendor. Vehicle maintenance undertaken	Item	Spent
		312201 Transport Equipment	250,000

Reasons for Variation in performance

Total	250,000
GoU Development	250,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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
Computer hardware, accessories procured and software licenses renewed. Consumables (stationary, tea leaves, sugar)	procurement of ICT equipment undertaken Procurement of office equipment made for office consumables	Item 312202 Machinery and Equipment	Spent 12,600

Reasons for Variation in performance

Total	12,600
GoU Development	12,600
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Furniture for offices in place. Purchase of specialised equipment in refining, pipelines and storage facilities. Office accommodation and utilities secured.	Procurement finalized and delivery made for office furniture and curtain blinds. No procurement made. Rent paid for only Q1 and Q2 since staff shifted to the new building.	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312213 ICT Equipment	Spent 159,600 176,000 110,000
--	---	---	---

Reasons for Variation in performance

Shifted to new building

Total	445,600
GoU Development	445,600
External Financing	0
Arrears	0
AIA	0
Total For Project	34,005,609
GoU Development	34,005,609
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget 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
Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas. The country's petroleum potential promoted internationally.	A Cabinet Memorandum a paper on Impact Assessment study for opening new basins and eventual speculative surveys was submitted to Cabinet Secretariat for approval. A certificate of financial implication was issued by MOFPED. Reviewed and made ready the PSA documents for Kasuruban and Turaco blocks. The PSA document between Government and UNOC in respect of Kasuruban block was approved by the Solicitor General.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 20,000 10,000 40,000 20,000 240,000 100,000 100,000 100,000 60,000

Reasons for Variation in performance

PSA document between Government and DGR Global in respect of Turaco block was yet to be approved by the Solicitor General. Some of the available funds were spent on monitoring of Tilenga RAP 2-5 field activities, plus the associated meetings.

Total	690,000
GoU Development	690,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Initiate and formulate petroleum policy and legislation

Reviewed National Oil and Gas Policy (NOGP).	Consultations on the draft National Petroleum Policy (NPP) were undertaken and so far, ten (10) stakeholders had reverted. The NPP Secretariat held two (2) meetings to consider and incorporate the stakeholders' views.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 200,000 40,000 83,600
--	--	--	---

Reasons for Variation in performance

No variation.

Total	323,600
GoU Development	323,600
External Financing	0
Arrears	0
AIA	0

Budget 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
Capacity building undertaken and technical staff retained. Fifteen (15) contract staff hired and maintained.	Two (2) Geologists concluded online training suite of courses and were awarded certificates, in Petroleum Geology, offered by IHRDC. Two (2) staff members, viz. Petroleum Economist and Geophysicist were promoted by PSC to Senior Petroleum Economist and Senior Geophysicist respectively. The Department received two (2) Geologists recruited under PSC Graduate recruitment system. Two (2) staff members participated in the workshop on updating the Petroleum Sector Economic Model (PSEM). The PSEM was updated. Retention allowances for the technical officers of DoP paid. Contract staff salaries paid.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 400,000 2,500,000 120,000

Reasons for Variation in performance

No variation.
No variation.

Total	3,020,000
GoU Development	3,020,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 Participate in Regional Initiatives

Successful East African Petroleum Conference '21 (EAPCE' 21).	Three (3) preparatory meetings on EAPCE'23 were held. The first Steering Committee was held at Hotel Africana, Kampala.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	Spent 100,000 40,000 40,000 60,000 4,828
---	--	---	--

Reasons for Variation in performance

No variation.

Total	244,828
GoU Development	244,828
External Financing	0
Arrears	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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Completion of Phase 3 construction of data centre and office building, decommissioning, landscaping and furnishing. Well maintained office buildings.	Phase- 3 construction of new offices and Data Centre was at 99% completion, except for Auditorium and Land Scaping. Well maintained office buildings.	Item	Spent
		312101 Non-Residential Buildings	4,161,800
		312104 Other Structures	132,258

Reasons for Variation in performance

No variation.

No variation.

Total	4,294,058
GoU Development	4,294,058
External Financing	0
Arrears	0
AIA	0

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Four (4) printers procured. One (1) photocopier repaired. Four (4) toners procured	Item	Spent
		312213 ICT Equipment	230,000

Reasons for Variation in performance

No variation.

Total	230,000
GoU Development	230,000
External Financing	0
Arrears	0
AIA	0

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

Procurement of Office furniture and fixtures.	Assorted furniture and metallic shelves for the Petroleum Records Centre were procured.	Item	Spent
		312203 Furniture & Fixtures	56,480

Reasons for Variation in performance

No variation.

Total	56,480
GoU Development	56,480
External Financing	0
Arrears	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
		Total For Project	8,858,966
		GoU Development	8,858,966
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Value Addition and Marketing strategy for Goods and Services developed and implemented	ToRs still being reviewed in consultation with the E4D programme	211103 Allowances (Inc. Casuals, Temporary)	150,000
Industry Enhancement Centre operationalized	meetings/engagements held	221003 Staff Training	60,000
Workforce Skills Development Strategy and Plan updated and implemented	Reviewed and updated the Capacity Needs Analysis and the Workforce Skills Development Strategy and Plan together with E4D programme	221008 Computer supplies and Information Technology (IT)	200,000
Capacity of Local agricultural suppliers developed to supply the oil and gas sector	1 Workshop to discuss the skills requirement for the oil and gas sector with VTIs in Nebbi district undertaken	221010 Special Meals and Drinks	60,000
establish and operationalize a local content development fund	Updated the Terms of Reference for the Capacity Needs Assessment Study for Farmers along the EACOP route in Uganda	221011 Printing, Stationery, Photocopying and Binding	320,000
At least 5 Vocational Training Institutions internationally accredited	Request for a Certificate of Financial Implications submitted to Ministry of Finance	227001 Travel inland	432,000
	1 Workshop to discuss the skills requirement for the oil and gas sector with VTIs held in Tororo district instead	227004 Fuel, Lubricants and Oils	160,000
Capacity Building of four National Content Staff undertaken	2 staff undertook a course in local content policy implementation and compliance		
Implementation and monitoring of the Local Content Policy	A workshop to sensitize leaders on the upcoming opportunities in the oil and gas sector held Gulu district instead		
	A workshop to sensitize leaders on the upcoming opportunities in the oil and gas sector held in Lira district instead		
	Purchased tonners and other ICT accessories		
	Printed the Local Content Policy for the oil and gas industry		
	Held EACOP National Content engagements across the 10 districts on the EACOP route.		

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
Workshop held in Tororo instead of Mubende			
No variation			
Limited funds			
Limited Funds			
Held a workshop to discuss the skills requirement for the oil and gas sector with VTIs in Nebbi district instead of Business community trainings			
Limited Funds			
No variation			
		Total	1,382,000
		GoU Development	1,382,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	1,382,000
		GoU Development	1,382,000
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

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

Nation Wide Promotional campaign on LPG undertaken	Nation Wide Promotional campaign on LPG not undertaken due to insufficient funds	Item	Spent
Project contract staff salaries and NSSF contributions paid	Contract staff salaries and NSSF Contributions paid	211102 Contract Staff Salaries	40,000
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		221001 Advertising and Public Relations	24,000
		221011 Printing, Stationery, Photocopying and Binding	21,296
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	52,460

Reasons for Variation in performance

Total	257,756
GoU Development	257,756
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

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
2 station wagons procured	1 Pick up delivered	Item 312201 Transport Equipment	Spent 600,000

Reasons for Variation in performance

Total	600,000
GoU Development	600,000
External Financing	0
Arrears	0
AIA	0

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

LPG Cylinder Monitoring system developed	Procurement process halted by NITA (U). Procurement process had progressed to submission of Expression of Interest.	Item 312213 ICT Equipment	Spent 142,080
--	---	-------------------------------------	-------------------------

Reasons for Variation in performance

Total	142,080
GoU Development	142,080
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

20,732 Promotional Cylinder Kits Procured and disseminated	6,000 Promotional Cylinder Kits procured and distribution of cylinder kits launched.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 293,349 2,600,000
--	--	--	--------------------------------------

Reasons for Variation in performance

Total	2,893,349
GoU Development	2,893,349
External Financing	0
Arrears	0
AIA	0
Total For Project	3,893,185
GoU Development	3,893,185
External Financing	0
Arrears	0
AIA	0

Development Projects

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
------------------------	---	--	---------------

Project: 1611 Petroleum Exploration and Promotion Frontier Basins

Outputs Provided

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

		Item	Spent
Data from new exploration areas acquired, processed and interpreted	The data so far collected covers a total area of approximately 928-line km of geophysical and over 4321km2 of geological and geochemical data, representing approximately 75% of the entire Moroto-Kadam Basin.	211103 Allowances (Inc. Casuals, Temporary)	320,000
Sensitization exercises in the frontier basins (Moroto-Kadam, L. Kyoga and Hoima).	No field survey was undertaken in Q4 majorly due to the insecurity in Moroto-Kadam basin, but the technical team continued with interpretation and the previous quarters.	221001 Advertising and Public Relations	20,000
Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas.	The technical team continued with interpretation and modelling of the data from the previous quarters.	221010 Special Meals and Drinks	40,000
Basin Analysis studies and Resource Assessment of the Albertine Graben.	The stakeholder engagements undertaken.	221011 Printing, Stationery, Photocopying and Binding	20,000
The country's petroleum potential promoted internationally.	MEMD, MoFPED, Directorate of Occupational Safety and Health (DOSH), UBOS, UWA), PAU and NEMA as part of SMOGP-III implementation undertook a field visit in the Tilenga and KFDA and appraised on the ongoing activities and also engaged with stakeholders in the areas of operation.	222002 Postage and Courier	3,847
Promotional packages updated and promotional materials in place.		223005 Electricity	17,760
Ten FDPs and One Reservoir Management Plan reviewed and the relevant aspects updated; Updated Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects.		223006 Water	4,440
		225001 Consultancy Services- Short term	240,000
		227001 Travel inland	280,000
		227004 Fuel, Lubricants and Oils	210,000
		228002 Maintenance - Vehicles	210,000
		228003 Maintenance – Machinery, Equipment & Furniture	64,000
	Continued to participate in RAP activities for the Tilenga project. A total of 4055 Compensation agreements from Total Energies for Project Affected Persons (PAPs) have been verified and approved in this financial year. A Cabinet Memorandum paper on Impact Assessment study for opening new basins and eventual speculative surveys finalized and to be submitted to Cabinet Secretariat for approval. Meanwhile a financial cost benefit analysis report is also being finalized and will be submitted to MoFPED for a certificate of financial implications for opening up of new basins for petroleum activities.		
	A certificate of financial implication was issued by MoFPED		
	The Annual resource report for Period 2020-21 was finalized and pending approval and publication. The status of oil volume was: Stock Tank Oil Initially In Place (STOIP) of 6.5 Billion of oil and recoverable reserves estimated at 1.4.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Gas status: 329 Bcf of non- associated gas and 198 Bcf of dissolved gas. Evaluation of prospects within Omuka block finalised and a report submitted. Omuka block was part of the 2nd Licensing round

When compared to the Petroleum Resources report of Calendar Year 2020, the STOIP remained the same at 6.42 Billion barrels and the technically recoverable resources increased by 0.06 billion barrels. The increase of the technically recoverable resources is primarily attributed to the planned application of Enhanced Oil Recovery (EOR) mechanisms to some of the fields. Promotional Brochure and maps were updated and the Country's petroleum potential was promoted at the Dubai Expo 2020 (1st-8th October 2021).

Reviewed and made ready the PSA documents for Kasuruban and Turaco blocks.

Concluded negotiation of the Production Sharing Agreements (PSA) with UNOC over the Kasuruban block and DGR Global over the Turaco block. The final draft PSA over Turaco is pending counter signature by DGR of the agreed negotiation items. Meanwhile the drafting of PSA over Kasuruban was concluded and has been submitted to Attorney General for approval

The PSA document between Government and UNOC in respect of Kasuruban block was approved by the Solicitor General. Promotional Brochures were made for the FID. These were also used during meetings with investors-Investment promotion of the oil and gas sector. Reviewed updated FDPs and updated Reservoir reports for fields within Tilenga and Kingfisher development projects. Updated Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects. Held two (2) meeting with PAU and UNOC to discuss plans for utilization of associated gas to be produced from Kingfisher and Tilenga projects. Reviewed the proposal by National Enterprises Corporation for use

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of associated gas from Tilenga project in production of Ammonium Nitrate and Nitric Acid.

Reviewed the updated FDP for fields under Tilenga Project and responded to the Licensee.

Reviewed the Tilenga Revised Gas and Energy Management Concept (that involves production of LPG from the produced associated gas) and responded to the Licensee.

Reviewed the proposal by National Enterprises Corporation (NEC) for use of associated gas from Tilenga project in production of Ammonium Nitrate and Nitric Acid and responded to NEC.

Participated in the workshop on updating the Petroleum Sector Economic Model (PSEM) and updated the Model.

Reasons for Variation in performance

No variations

No variations

Some sensitization exercises were not undertaken in Morotot-Kadam areas due to security issues in Karamoja region.

PSA document between Government and DGR Global in respect of Turaco block was yet to be approved by the Solicitor General.

No variations.

No field survey was undertaken in Q4 majorly due to the insecurity in Moroto-Kadam basin, however the technical team continued with interpretation and the previous quarters.

No variations.

Total	1,430,047
GoU Development	1,430,047
External Financing	0
Arrears	0
AIA	0

Budget 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
Two (2) short-term courses and four (4) in-house trainings/workshops undertaken. Four (4) research papers; designs for a Petroleum research centre.	No training was undertaken. Two (2) papers were presented by three (3) staff members at AAPG Conference in Cartagena, Columbia. TOR for the Petroleum Resource Centre were approved by Management. The procurement process for the consultant commenced. The MoU needed an approval from the Management for it to be signed off. Two (2) technical papers were approved for oral and poster presentation at AAPG ICE in Cartagena, Columbia. The research collaboration is still awaiting approval from the management. Contract for Feasibility studies for establishing an integrated Petroleum Laboratory issued. Feasibility studies by the consultant, for establishing an integrated Petroleum Laboratory progressed with the consultant coming up with a draft report which was reviewed. The final report was expected by the end of July 2022.	Item 211102 Contract Staff Salaries 221003 Staff Training	Spent 100,000 120,000

Reasons for Variation in performance

No training was undertaken due to insufficient release of funds

Procurement of a consultant for the Petroleum Resource Centre was postponed due to limited funds.

Total	220,000
GoU Development	220,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	The procurement process for PETREL License is at contract signing and awaiting funds for it to be signed. For laptops and computers, this is still under procurement process. Service and maintenance of ICT Equipment done. Websites maintenance and upgrade is work in progress at 85% for Q4. Licenses for PETREL software package were renewed and the supplier was paid.	Item 312213 ICT Equipment	Spent 1,315,980
---	--	-------------------------------------	---------------------------

Reasons for Variation in performance

Delays in the procurement process.

Total	1,315,980
GoU Development	1,315,980

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
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Laboratory equipment procured.	Maintenance of Laboratory and geophysical equipment undertaken in-house by the departmental technical staff, but no new equipment was procured.	Item	Spent
Maintenance of Laboratory and geophysical equipment.	geophysical equipment undertaken inhouse by the departmental technical staff, but no procurement of the specialized equipment undertaken during the period.	312202 Machinery and Equipment	160,000
Procure specialized Geophysical equipment i.e. Two Differential GPS receivers.	Maintenance of Laboratory and geophysical equipment undertaken in-house by the departmental technical staff, but no new equipment was procured.		

Reasons for Variation in performance

No new equipment was procured due to insufficient release of funds

Procurement of 2 new GPS equipment was not undertaken due to insufficient release of fund

No new equipment was procured due to insufficient release of funds

Total	160,000
GoU Development	160,000
External Financing	0
Arrears	0
AIA	0
Total For Project	3,126,027
GoU Development	3,126,027
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 05 Mineral Exploration, Development & Value Addition

Departments

Department: 05 Directorate of Geological Survey and Mines

Outputs Provided

Budget Output: 01 Policy Formulation Regulation

Legal and Regulatory frameworks for mining, laboratories and geothermal resources management developed	The Mining and Minerals Bill, 2021 has been returned back to Parliament for clarifications.	Item	Spent
Strategic government interventions in the mining industry designed	The final draft of the ICGLR Regulations submitted to Ministry of Foreign Affairs.	211103 Allowances (Inc. Casuals, Temporary)	43,500
Registration, formalization and regulation of ASM undertaken	The team participated in a meeting of the	221011 Printing, Stationery, Photocopying and Binding	2,400
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	27,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

UN Group of Experts on DRC sanctions at Ministry of Foreign Affairs.	227004 Fuel, Lubricants and Oils	15,600
	228002 Maintenance - Vehicles	3,000

The Geothermal Policy was consolidated into the National Energy Policy 2020 to avoid duplications and redundancy. However, upstream geothermal exploration shall be regulated by the Mining and Mineral Act while downstream geothermal utilization for electricity production shall be regulated by energy laws.

The ICGLR (Mineral Certification Regulations) were signed by the Hon. Minister of Foreign Affairs and the gazette process is ongoing. Presentation by Engineers from MoW&T on Wednesday 28th February, 2022 on assessment of sites for the installation of weighbridges.

Planning Geotechnical investigation of sites;

Letter to UNRA requesting for permission to occupy road reserve drafted.

Establishment and implementation of Regional Certification Mechanism; Registration, formalization and regulation of ASM; Promote value addition;

Interventions in areas of RCM, legal and regulatory framework, mineral revenue generation, mineral exploration, ASM, EHS and value addition in place.

The ICGLR (Mineral Certification Regulations) were signed by the Hon. Minister of Foreign Affairs and the gazette process is ongoing. DGSM together with a team from Ministry of Trade, Industries and Cooperatives participated in engagement meetings with various District Local Government officials from selected districts to develop a roadmap on supporting the formalization of artisanal miners in Development Minerals Sector, a program being supported by UNDP;

The Biometric Registration of Artisanal and Small Scale Miners was launched by the Ministry in partnership with ACEMP at Boma Hotel in Gulu District from 9th -10th December, 2021. Over 130 miners were registered during the launch.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

A total of 180 ASMs were legally registered.

Sensitization of miners on ASM formalization, license acquisition, best mining practices, health, safety, and environment in mining was undertaken in Namayingo and Busia Districts.

Reasons for Variation in performance

Limited funds for the exercise.

H.E the President has returned the new Act back to Parliament for some clarifications.

Total	93,000
Wage Recurrent	0
Non Wage Recurrent	93,000
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Training plan updated and staff tooled.	Training plan in place; provision of available tools to some staff done and	211103 Allowances (Inc. Casuals, Temporary)	24,000
Capacity of staff built.	initiation of procurement of other tools commenced.	221003 Staff Training	4,800
Geo data management systems established and implemented.	Four technical staff continue to undertake long-term courses within Uganda while 3 technical staff are pursuing their studies from abroad.	221011 Printing, Stationery, Photocopying and Binding	1,200
Regional Beneficiation Centers constructed in Ntungamo and Fort Portal		222001 Telecommunications	240
National Seismological Network strengthened and expanded.		224004 Cleaning and Sanitation	3,840
Infra-sound network infrastructure in Uganda designed.	14 Mines staff trained on RTK equipment at DGSM premises.	227001 Travel inland	11,520
Mineral certification system established and implemented to increase mineral trade and global competitiveness.	14 Mines staff trained on how to use inspection manual and template through a mock inspection at ML1782 owned by Ascort Mining (U) limited.	227004 Fuel, Lubricants and Oils	12,000
	20 Mines Department staff were trained in Gender Mainstreaming and Validation in the Mining Sector at Protea Hotel by Marriot; Entebbe.		
	37 technical staff trained internally on geosciences (short term).		
	Training of new geochemist in geochemical techniques and analysis using portable XRF;		
	A total of 20 geologists participated in a virtual Practical Session on Remote Sensing between 6th to 8th October 2021 by TectoSat under Karamoja Airborne Geophysical Survey of Karamoja Project;		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Eight (8) undertook a virtual training in interpretation of geophysical data using Oasis Montaj Software from 11th to 22nd October 2021.

Five (5) staff attended and successfully completed a five (5) weeks AusIMM Short Course in VALMIN Code Reporting;

Geo-data management systems maintained (GMIS, MCRS) and fully functioning.

Construction of Mineral Beneficiation Centre in Ntungamo District and Fort Portal, Tooro District are now at 99% completion.

Recorded a number of earthquake events that happened in the Western Arm the rift. However data analysis is not complete due to faulty VPN that connects remote stations to Entebbe National Data Center (NDC).

Upcountry seismological stations located at Hoima, Nakauka, Kilembe, and Mbarara. All the stations were inspected and maintenance of equipment done;

Monitoring of earthquakes and geotectonic disturbances during the quarter. The seismic data collected from all the stations was processed and analyzed;

Out of 5 seismic events recorded in the region, two (2) happened in Rukungiri District within Uganda.

Preparation of sites for temporary earthquake monitoring stations in the Albertine-Rhino Graben on-going.
14 Mines staff trained on RTK equipment at DGSM premises.

14 Mines staff trained on how to use inspection manual and template through mock inspection at ML1782 owned by Ascort Mining (U) limited.

Preparations for the implementation of the Regional Initiative on Fight against the Illegal Exploitation of Natural are in final stages;

DGSM continued technical collaboration with Partnership Africa Canada (now IMPACT), BGR, GIZ and ICGLR in the implementation of the Regional Initiative on Fight against the Illegal Exploitation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of Natural Resources (RINR) with financial support of BGR, of Germany;

Uganda Road Map to the implementation of the 6th Protocol of ICGLR Regional Initiative on the fight against Illegal Exploitation of Natural Resources was updated;

The department has had several meetings with the Technical Unit of ICGLR on COC changes and alignment with the new RCM manual as well as reviewing the Road Map for implementation of RINR;

Mock inspections at Nyamuliro Wolfram Mine in Rubanda District and a training workshop at Cephas Inn in Kabale District undertaken from 17th to 21st, October 2021;

Capacity building workshop aimed at developing Chain of Custody System guidelines for Uganda conducted at Protea Hotel, Entebbe from 15th to 19th November, 2021;

Workshop on the Analytical Finger Printing tool for tracing origin of designated minerals held in Imperial Golf View Hotel on 30th November, 2021.

The ICGLR (Mineral Certification Regulations) were signed by the Hon. Minister of Foreign Affairs and the gazette process is ongoing.

Reasons for Variation in performance

Implementation of RCM is awaiting legal framework.
Extra works not foreseen at Tooro Centre (Storm water)
Need to upgrade and prepare to take up mineral resources management
Faulty VPN
Interruptions in internet connectivity (Temporary).
Training plan to be updated with time.

Total	57,600
Wage Recurrent	0
Non Wage Recurrent	57,600
Arrears	0
<i>AIA</i>	0

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

Geological, geochemical and geophysical surveys carried out.	The geological exploration team made investigations on 19 sites around Kirwa Wolfram Mine, Kusoro District.	Item	Spent
Mineral prospects for uranium, base metals and limestone/ marble prospects evaluated.	The geophysics team undertook	211103 Allowances (Inc. Casuals, Temporary)	42,000
		221011 Printing, Stationery, Photocopying and Binding	3,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>Geological information disseminated. Airborne Geophysical survey of Karamoja carried out. The country's mineral investment potential promoted. Geothermal exploration programs implemented</p>	geophysical field investigations (gravity and magnetic measurements) over the area extending northwest of the Kirwa Wolfram Mine. Data interpretation is ongoing.	222001 Telecommunications	3,000
		223005 Electricity	2,400
		223006 Water	1,800
		224004 Cleaning and Sanitation	4,799
	The geochemistry team collected 143 soil and 8 rocks samples around Kirwa wolfram mine. The sample is being analysed to determine if the wolfram mineralization extends beyond the current mining area.	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	24,000
	Technical assistance provided on evaluation of marble resources in Kaboong;		
	Promotion of investment in mineral resources notably iron ores, silica sand, marble, gold, 3Ts, copper, and dimension stones;		
	Geological and mineral prospecting in Tooro Region was conducted. Technical assistance on evaluation of marble resources in Kaboong continues to be provided;		
	Provided mineral information for investment promotion to an investor from India interested in iron ore resources on 17th February, 2022.		
	Staff under the drilling unit and three (3) geologists drilled at Loyoro. Out of the four (4) holes drilled, three (3) intercepted marble;		
	Supervision of construction of road to drilling site in Loyoro marble prospect undertaken;		
	Sorting of samples from the various fieldworks for analysis in AMGC, Dar-es-Salaam, Tanzania. 1,524 samples were selected.		
	Feasibility studies on iron ore and ten (10) sites were selected and assessed. Provided mineral information for investment promotion to an investor from India interested in iron ore resources on 17th February, 2022.		
	Twenty-one (21) publications were received from local stakeholders and other previous subscriptions;		
	Website: For continuity, the website was		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

handed over to IT section for maintenance;

Mineral Resources of Uganda and Uganda Opportunities for Mining Investment (2 copies), the mineral occurrence map of Uganda (4 copies), the Mining Act, 2003 (1 copy) and Mining Policy, 2001 (1 copy) and Centenary (DGSM @ 100) magazine (1 copy) were disseminated;

Karamoja regional geology and topography maps were given to XCalibur consultants carrying out airborne geophysical surveys in Karamoja Sub Region;

Geoscientific data was provided to the MoWE to inform studies in the Transboundary Ground Water Project in the Kagera and Mt. Elgon Aquifers and other Aquifers of regional importance in the Nile Basin and to inform studies on Sustainable Development and Management of Groundwater Resources in Uganda;

Compiled a mineral potential map of Karamoja Region including artisanal workings to guide geochemical investigations under the Karamoja Airborne Geophysical Survey;

Continued to update the GMIS with reports on Kilembe Mines
The GMIS portal continues to be maintained in Germany by the Consultant but is accessible via www.dgsm.go.ug.

Compilation of geological and mineral information for Dubai Expo.
The aerial surveys commenced. The first flight took place on 1st April 2021. As of 5th January 2022, a combined airborne data acquisition of Karamoja (i.e. Magnetism, Radiometric, and Gravity) stands at 75%, remaining with 25% to be completed. Raw data is continuously being received from Xcalibur via ftp and archived at DGSM offices, Entebbe;

Supervision of the ongoing airborne geophysical survey in Lamwo, Karamoja and Mt Elgon areas;

Geological mapping at 1:250,000 Scale was conducted.
Provided mineral information for

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

investment promotion to an investor from India interested in iron ore resources on 17th February, 2022.

Updated mineral occurrence map produced.

Conducted an awareness talk show on the new Mining & Mineral bill on Tv.

Two (2) articles of Mining projects published in media.

A Paper on Uganda's Mineral Sector at a Glance was presented at the Dubai expo 2021 by PS/MEMD;

Promotional materials, brochures for various minerals was prepared;

Promotion during the 10th Annual Mineral e-Conference held at Serena Hotel, Kampala. Presentations on "Status, Prospects and Planned interventions of the NDPIII Priority Minerals" and "The relationship between rocks and food production/security were made;

Staff from DGSM accompanied the Minister of State for Mineral Development, Hon. Peter T. Lokeris on 5th August, 2021 to launch the Alupe Gold Mining Project by M/s. Wagagai Limited in Busia District;

Appraisal of mineral development projects under M/S Samta Mines and Minerals Uganda Limited in Ntungamo and Mitooma Districts and under M/S. ARRM Ltd in Mutaaka in Mitooma District;

Fast-tracking of the Kilembe Mines re-development Project (KMRP) in September, 2021;

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;

Compiled a mineral potential map of Karamoja Region including artisanal workings to guide geochemical investigations under the Karamoja Airborne Geophysical Survey.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Compilation of geological and mineral information for Dubai Expo.
The GRD staff undertook a reconnaissance survey of the Kanangorok geothermal area in Karenga District, Karamoja region.

The area has been proposed for detailed surface studies under the Karamoja Airborne geophysical survey project.

Six (6) Temperature Gradient Holes in Kibiro were logged; Detailed surface geological and structural mapping was conducted to the east of Panyimur prospect; Tour of geothermal sites together with MoFEP and MTWA undertaken for promoting tourism in geothermal resources;

Reconnaissance survey around Kanangorok geothermal prospect in Karamoja. Kanangorok geothermal system is presumed to be a fault controlled deep-circulation system. Detailed geological studies, structural analysis, LiDAR mapping, soil gas surveys and MT/TEM surveys were recommended;

Review and interpretation of geological data for Ihimbo in preparation for detailed geological and structural studies in this area;

Infrastructure assessment of the Panyimur area was undertaken. The team identified possible water sources, convenient accessibility routes, ideal camping sites, security concerns and possible environmental issues including culturally sensitive areas in preparation for TGH drilling.

Two (2) TGHs were drilled in Panyimur geothermal prospect, Pakwach District.

Reasons for Variation in performance

On-line information system up and running.

There is need to report number of times a website is visited.

In adequate funds to carry out detailed evaluation.

Total	95,999
Wage Recurrent	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
		Non Wage Recurrent	95,999
		Arrears	0
		AIA	0

Budget Output: 04 Health safety and Social Awareness for Miners

Issues of Equal Opportunities, gender and environment implemented.	Meetings with stakeholders in Karamoja, Western and Eastern Regions on mineral security ongoing.	Item	Spent
	Technical standards on HSE to minimize social impacts and degradation of the environment by mining activities and ensure the safety of miners were reviewed;	211103 Allowances (Inc. Casuals, Temporary)	16,800
		221011 Printing, Stationery, Photocopying and Binding	2,400
		223005 Electricity	600
		223006 Water	600
		227001 Travel inland	35,520
	Inspected and conducted sensitization at 1 LL's for health, safety, and environment with consideration to gender matters.		
	A total of 730 Miners were trained in best OSHE practices.		
	Assessment of the impact of flooding in Kasese District together with the Inter-Ministerial Committee on Flooding 30th July, 2021 undertaken. The team participated in assessment of River Nyamwamba Valley and Mubuku Valley flooding where the Ministry has asset namely Kilembe Copper Mines and Mubuku Power Station. The team contributed to the plan for the Flood Management Plan; Sensitization and awareness created on HS, gender and environment in selected mining sites in Kasese District;		
	The Ministry participated in the workshop on Eliminating Gender-Based violence at workplace. Presentation on the Ministry's interventions to address the issues in the mines sector and the ministry at large was made;		
	DGSM in collaboration with Private Sector Foundation Uganda (PSFU) and the Ministry of Trade, Industries, and Corporation distributed PPEs to the women-led mining groups in Kasese District.		

Reasons for Variation in performance

Inadequate funds for travel inland released.

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	<i>US\$ Thousand</i>
		Total	55,920
		Wage Recurrent	0
		Non Wage Recurrent	55,920
		Arrears	0
		<i>AIA</i>	0

Budget 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
Mineral and geothermal exploration programs inspected.	<p>The team visited the following sites in Eastern Uganda from 2nd to 5th March 2022; Greenstone Resources in Tiira, Busia district. Wagagai Gold mine in Alupe, Busia District.</p> <p>Cement factories in Tororo District which include Hima, Simba, and Tororo; and their Pozollana mining sites in Kapchorwa District. Sukulu phosphate plant in Tororo District.</p> <p>During Q1, Q2 & Q3 2021/22 a total of UGX. 3.082Bn, 2.436Bn & 2.19 Bn was collected respectively. Therefore cumulative this Quarter is UGX. 10.098Bn collected as NTR.</p> <p>Mining Cadastre and Registry system (MCRS) updated</p> <p>A total of 268 spatial and non-spatial mineral licenses were issued.</p> <p>Meeting Artisanal Small-scale Miners (ASM) groups in Eastern Uganda and visiting Busia ASM sites.</p> <p>DGSM Representatives accompanied a team from the National Enterprise Corporation (NEC) to evaluate the cost of post flood Renovations at Kilembe Mines in Kasese District.</p> <p>Developed a Mine Site Inspection Template. Informed by a Mock Inspection conducted in Isingiro District;</p> <p>Inspections of exploratory drilling for Nickel by SAMTA Mines in Logiri, Arua District and Atiak, Amuru District;</p> <p>Inspections at Kitanda, Kasanda District where there is new gold rush in an area held under EL0084 by M/S AUC.</p> <p>Inspection of three geothermal areas namely Buranga, Panyigoro and Ihimbo located in Bundibugyo, Pakwach and Rukungiri districts respectively.</p> <p>A total of 353 mineral licenses inspected and monitored.</p> <p>Evaluation of Expression of Interest for the re-development of Kilembe Mines.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>36,000</p> <p>30,000</p> <p>30,000</p>

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
Limited funds			
		Total	96,000
		Wage Recurrent	0
		Non Wage Recurrent	96,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 06 Enforcement and Compliance

Compliance with mining laws enforced in South west, central and Eastern Uganda.	Meetings with stakeholders in Karamoja, Western and Eastern Regions on mineral security ongoing.	Item	Spent
	The Police Minerals Protection Unit undertook compliance monitoring and enforcement in Moroto, Tororo, and Kasese Districts.	221011 Printing, Stationery, Photocopying and Binding	12,000
		227001 Travel inland	24,000
		228002 Maintenance - Vehicles	11,790
	At least 70% of mineral license defaulters complied and non-compliance notices issued.		
	Mining operations sensitization undertaken in the districts of Ibanda, Ntungamo, Isingiro, Buhweju, Mitoma, Sheema, and Rwampara were monitored for compliance by the Ankole Zonal unit of the PMPU: Sensitization and strategies for eviction of illegal miners from Kisiita;		
	Awareness campaigns on new regulatory requirements conducted in Logori, Arua District, Atiak Gulu District, Kisiita and Kitende in Mudende District;		
	The Police Minerals Protection Unit undertook enforcement in Kasanda with the eviction of illegal miners from Kisiita and control of the gold rush in Kitanda Mubende District.		
	Sensitization and stakeholders engagement with URA on 13th May, 2022 at DGSM; 29th April, 2022 in Boma Hotel, Gulu City; and at Busia and Malaba border posts.		
	Participated in capacity building workshop on 30th May organized by GIZ and ICGLR secretariat in preparation for the launch of the ICGLR certificate in Uganda.		

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
Intermittent emerging issues in mining requiring urgent response vis-a vis limited funds			
		Total	47,790
		Wage Recurrent	0
		Non Wage Recurrent	47,790
		Arrears	0
		<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to international organisation(SEAMIC)

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
Collaboration with International organisations strengthened.	<p>Training under Technical Meeting with IAEA Technical Cooperation on Evaluation of Uranium Program on 15th February, 2022 to kick start the UGA2004 Supporting Uranium Exploration and Evaluation Project. Nominations for fellowships, list of equipment to be procured and dates for expert missions were discussed.</p> <p>Information on mineral resources shared and collaboration on mineral analysis undertaken;</p> <p>Attended EXCOM OAGS pre-AGM meeting on 18th August, 2021 to discuss agenda and later the AGM meeting on 9th and 10th September, 2021.</p> <p>Collaborations continued with the AMGC, OAGS, IAEA and CBCTO. Pan AfGeo meeting from 25th-26th November, 2021 and Questionnaire from IAEA.</p> <p>Two technical staff were trained in petrology at the African Minerals and Geoscience Center (AMGC) in Dar-es-salaam, Tanzania for two weeks;</p> <p>Procurement of 10 dosimeters under IAEA Technical Cooperation on Evaluation of Uranium Program, for the UGA2004 Supporting Uranium Exploration and Evaluation Project was initiated;</p> <p>Participated in the preparatory meetings for the upcoming 2nd Joint Commission for Cooperation between Uganda and the Republic of South Africa (RSA) scheduled for 11th to 12th July, 2022 in Kampala. The two Governments desire to establish cooperation in Energy and Mineral Development.</p>	<p>Item</p> <p>262101 Contributions to International Organisations (Current)</p>	<p>Spent</p> <p>24,000</p>

Reasons for Variation in performance

Virtual interactions.

Total	24,000
Wage Recurrent	0
Non Wage Recurrent	24,000
Arrears	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
		Total For Department	470,310
		Wage Recurrent	0
		Non Wage Recurrent	470,310
		Arrears	0
		AIA	0

Departments

Department: 15 Geological Survey Department

Outputs Provided

Budget Output: 01 Policy Formulation Regulation

Develop a Legal and Regulatory framework for mining and geothermal	The Mining and Mineral Bill 2021 was passed by Parliament, but was later returned to Parliament in June 2022 for further scrutiny by the President. GSD staff held with internal discussions about formation of the National Mining Company and structure of the Directorate. This was done with guidance from Human resource and Public service personnel	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,800
		221005 Hire of Venue (chairs, projector, etc)	1,200
		221007 Books, Periodicals & Newspapers	720
		221010 Special Meals and Drinks	1,200
		221011 Printing, Stationery, Photocopying and Binding	1,380
		221012 Small Office Equipment	1,031
		222002 Postage and Courier	900
		223004 Guard and Security services	3,000
		223005 Electricity	600
		223006 Water	600
		227001 Travel inland	10,200
		227004 Fuel, Lubricants and Oils	8,400

Reasons for Variation in performance

	Total	34,031
	Wage Recurrent	0
	Non Wage Recurrent	34,031
	Arrears	0
	AIA	0

Budget 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
Capacity building undertaken for 30 technical staff for mineral exploration, geological mapping and data analysis Strengthen the mineral laboratory infrastructure. Maintenance of National Seismological Network and monitor other geo-hazards.	Four technical staff continue to undertake long term courses within Uganda while 3 technical staff are pursuing their studies from abroad. Staff participated in a four day Chain of Custody workshop at Lake Victoria Hotel, Entebbe, in preparation of the launch of the International Conference of the Great Lakes Region (ICGLR) Regional Mineral Certification (RCM) Certificate. Two technical staff of the Petrology Mineralogy and Gemology Laboratory are underwent training in petrology at the African Minerals and Geoscience Center (AMGC) in Dar es salaam, Tanzania. Staff attended a training workshop focusing on Geodata mapping and Digitization of Development Minerals- Uganda The GBC SavantAA Atomic Absorption Spectrometer was reinstalled by an instrument technician from SDL Instruments Private Ltd of Zimbabwe, and DGSM Laboratories analysts were trained on its operation, service and maintenance. Submitted documentation for ISO/IEC 17025:2017 accreditation to Kenya Accreditation Service (KENAS) for review. Recorded earthquake events that happen in the region. Data analysis is always delayed due to faulty VPN that connects remote stations to Entebbe National Data Center (NDC).	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,000 600 1,800 4,800 1,546 1,200 2,986 600 600 18,000 12,000 3,600

Reasons for Variation in performance

Total	53,732
Wage Recurrent	0
Non Wage Recurrent	53,732
Arrears	0
AIA	0

Budget 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
Undertake Geological, Geochemical and Geophysical surveys and produce maps; Evaluation of iron ore, REE, uranium, wolfram, and gold prospects. Conduct airborne geophysical surveys of Karamoja region Support mineral value addition centers and mineral trading markets. Support generation of geological information for dissemination and investment to feed into and integrate geo-data information systems. Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja region. Promote and market the country's mineral investment potential.	<p>Staff carried out fieldwork and collected information on the planned drilling sites in the 10 iron ore prospects of Southwestern (Kigezi) region.</p> <p>The information collected focused on land ownership of and accessibility to the drill sites. The planned 10 iron ore deposits to be evaluated are: Kijuguta, Katuna_1 (Rukaranga) and Kihumuro in Kabale District; Karukara and Nyamiringa in Rubanda District; Kamena and Kyanyamuzinda in Kisoro District; Katagata and Rwengongo in Rukuga District and, Rugando in Kanungu District.</p> <p>Information collected was submitted to European Union, Uganda Office, Kampala for use in preparation bid documents for drilling.</p> <p>Conducted a Geo-data mapping and Digitization of Development Minerals. Field excursion were carried in the following Districts, Alebtong (Clay), Rwampara (Sand), Kasese (Aggregates), and Mubende (dimension stones)</p> <p>Conducted a pre-handover inspection of the mineral beneficiation construction projects in Fort Portal and Ntungamo. Progress is at 99% at both sites Within the cooperation agreement between the MEMD and the Virginia Polytechnic and State University USA, Thirty Eight (38) MT soundings were carried out in the North and Northwest Uganda with main objective of understanding the extension of the Rift system.</p> <p>Unpredictable fragile security situation in Karamoja region hampered progress of the KGS project</p> <p>Participated in the preparatory meetings for the Joint Commission for Cooperation (JCC) with the Republic of South Africa (RSA) at Wapa Auditorium, Ministry of Foreign Affairs where it was agreed to establishing cooperation in areas of Mineral Development.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222002 Postage and Courier</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>24,000</p> <p>4,800</p> <p>2,400</p> <p>6,000</p> <p>1,800</p> <p>1,800</p> <p>4,200</p> <p>3,092</p> <p>1,800</p> <p>6,000</p> <p>2,400</p> <p>1,200</p> <p>1,199,720</p> <p>90,000</p> <p>54,000</p> <p>11,983</p>

Reasons for Variation in performance

Total **1,415,194**

Wage Recurrent 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
		Non Wage Recurrent	1,415,194
		Arrears	0
		AIA	0

Budget Output: 04 Health safety and Social Awareness for Miners

Address equal opportunities, gender, environmental issues affecting communities in geological surveys.	Inspected and assessed EL's for health, safety and environment with consideration to gender matters.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		223005 Electricity	1,200
		223006 Water	600
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	9,600
		228002 Maintenance - Vehicles	3,597

Reasons for Variation in performance

	Total	41,997
	Wage Recurrent	0
	Non Wage Recurrent	41,997
	Arrears	0
	AIA	0

Budget Output: 05 Licencing and inspection

Participate in joint inspection and monitoring of mineral exploration licenses rights (EL's).	Participated in Ministerial stakeholder's engagement meetings, on 6th June, 2022, with the local leaders and affected community on the operation of Rwenzori Rare Metals Ltd, with Members of Parliament, at Bugweri Town Council, Bugweri District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221003 Staff Training	3,000
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	2,400
		221012 Small Office Equipment	1,546
		222002 Postage and Courier	1,800
		223005 Electricity	600
		223006 Water	600
		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	6,000
	One GSD staff who is member of the Technical Working group for the Iron and Steel Development Strategy, participated in a one-week to iron ore deposits and processing facilities in SW Uganda to assess the current status of the developments, availability of investment opportunities regarding iron ores as well as challenges affecting the industry. The team is composed of nine (9) technical persons drawn from the MTIC, MoFPED, MEMD, NPA, UIA and UDC		

Reasons for Variation in performance

	Total	108,946
	Wage Recurrent	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
		Non Wage Recurrent	108,946
		Arrears	0
		AIA	0

Budget Output: 06 Enforcement and Compliance

Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights.	Continued with enforcement and compliance of Mineral Exploration licenses (EL's) rights.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

	Total	48,000
	Wage Recurrent	0
	Non Wage Recurrent	48,000
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 Contribution to international organisation(SEAMIC)

Pay annual subscription to CTBTO, AMGC (former SEAMIC) and IGC.	Paid part subscription to AGMC	Item	Spent
		262101 Contributions to International Organisations (Current)	42,000

Reasons for Variation in performance

	Total	42,000
	Wage Recurrent	0
	Non Wage Recurrent	42,000
	Arrears	0
	AIA	0
	Total For Department	1,743,899
	Wage Recurrent	0
	Non Wage Recurrent	1,743,899
	Arrears	0
	AIA	0

Departments

Department: 16 Geothermal Survey Resources Department

Outputs Provided

Budget 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
Energy Act and Geothermal Regulations	The Mining and Minerals Bill 2021 was passed by Parliament on 17th February 2022. Among the key highlights is the regulation of geothermal resources for direct use while production of electricity shall be regulated by the Electricity Act. The Geothermal Resources Department (GRD) is revising its structure to accommodate regulation for use of geothermal heat in industry, agriculture and tourism. GRD has also started benchmarking geothermal laws in the region and formulating regulations for geothermal direct heat uses in industry, agriculture and tourism.	Item 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 36,000 18,000 6,000 6,000 9,600 3,600 2,400 54,000 24,000
Reasons for Variation in performance			
			Total
			159,600
			Wage Recurrent
			0
			Non Wage Recurrent
			159,600
			Arrears
			0
			AIA
			0

Budget 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
Staff recruited, Equipment purchased and Staff trained.	<p>One staff is undertaking a three years MSc. Degree in Earth Resources Engineering at Kyushu University in Japan. The training is sponsored by Japan International Development Agency (JICA).</p> <p>Two staff participated in the pre-retirement workshop at the National Farmers Leadership Centre (NFLC) in Kampiringisa, Mpigi District from 31st May to 2nd June 2022.</p> <p>From May 31st 2022, GRD staff participated in online series of webinars on geothermal energy, i.e webinar 8 - Owners engineer role-overview of specifications EPC tenders, managing contracts on 2nd June 2022; webinar 9 - Wellhead power plants, 10 - Inside a binary plant – processes and machinery, 11 - Direct use; and 12 - Physical controls on hydrothermal fluid flow in East Africa.</p> <p>The GRD met with Toshiba Japan. Toshiba has a MoU with the MEMD to support a (6) months internship to Ugandan students undertaking geothermal courses at Japanese Universities and sponsored by JICA, and to supply a Well-head generator once the feasibility study is completed in one of the promising areas.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>12,000</p> <p>18,000</p> <p>2,400</p> <p>3,600</p> <p>1,800</p> <p>600</p> <p>600</p> <p>600</p> <p>30,000</p> <p>30,000</p>

Reasons for Variation in performance

Total	99,600
Wage Recurrent	0
Non Wage Recurrent	99,600
Arrears	0
<i>AIA</i>	0

Budget 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	UShs Thousand
Eight TGHs, four (4) each at Kibiro and Panyimur prospects. Exploration wells designed and sited. Other areas explored in detail and two areas selected for the feasibility study. Direct use models developed for Kibiro and Panyimur.	<p>A draft Grant Contract has been drafted and submitted to the AUC-GRMF for funding a four (4) Temperature Gradient Holes (TGH) drilling programme at Panyimur. The draft Grant Contract is being reviewed by the AUC. The grant for Kibiro is pending approval of and ESIA by NEMA.</p> <p>In preparation for drilling eight (8) Temperature Gradient Holes (TGH) at Panyimur geothermal prospect, the GRD sensitized the Pakwach District official who include the Chief Administrative Officer (CAO), Resident District Commissioner (RDC), Chairman LC5, District Security Officer (DISO) and District Police Commander (DPC). The land owners and the cultural institution were compensated for the crops on the drilling sites and the temporally roads where the drilling trucks would pass. Drilling has kicked off and the first hole PAN-7 intercepted an aquifer at 300 m and is discharging water at 40°C. The GRD reviewed the Terms of Reference (TOR) for procurement of consultancy services to conduct pre-feasibility and feasibility studies for the proposed Development of Water based Eco Adventure Parks (Geothermal Spas and Resorts) by the Ministry of Tourism Wildlife and Antiquities (MTWA).</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223004 Guard and Security services</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>228002 Maintenance - Vehicles</p> <p>281503 Engineering and Design Studies & Plans for capital works</p>	<p>Spent</p> <p>48,000</p> <p>6,000</p> <p>1,800</p> <p>22,555</p> <p>12,000</p> <p>4,200</p> <p>198,039</p> <p>740,000</p> <p>180,000</p> <p>90,000</p> <p>12,000</p> <p>6,000</p>

Reasons for Variation in performance

Total	1,320,594
Wage Recurrent	0
Non Wage Recurrent	1,320,594
Arrears	0
AIA	0

Budget 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
Staff and Miners trained in Health and safety, equipment, Uniform and protective gear procured.	The MEMD, NEMA and Local Government of Hoima District undertook a joint inspection of the incident site at Kibiro to determine the current status compared to the status immediately after the incident of 29th March 2020 which was caused by high pressure discharge of drilling fluids leading to environmental concerns. The team found out that despite the physical environmental disturbance during the discharge, the land has re-vegetated and rehabilitated naturally over time with no sign of environmental stress. The GRD carried out environmental monitoring at Kibiro. It was found out that the water levels of Lake Albert are retreating with one of the Temperature Gradient Holes (TGH) (KB-2) that had been submerged reappearing on shore. The remaining TGH (KB-8) is still submerged. Monitoring of gases did not detected any dangerous gases around the TGH indicating that the environment is free of toxic gases.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,000
		221001 Advertising and Public Relations	1,800
		221009 Welfare and Entertainment	5,998
		224005 Uniforms, Beddings and Protective Gear	28,989
		227001 Travel inland	22,200
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	88,987
Wage Recurrent	0
Non Wage Recurrent	88,987
Arrears	0
AIA	0

Budget 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.	Two companies are currently licensed to explore for geothermal resources at Buranga and Panyigoro geothermal areas in Bundibugyo and Pakwach districts respectively. GIDS Consult (U) Ltd is operating a Retention License (RL 1745) at Buranga geothermal prospect in Bundibugyo District. GIDS Consult (U) Ltd has carried out Environmental and Social Impact Assessment (ESIA) for TGH and Deep Exploratory Drilling in RL1745 and submitted the report to NEMA for approval and grant of a certificate. The Company is finalizing a Grant contract with the African Union Commission – Geothermal Risk Mitigation Fund (AUC-GRMF) for completion of surface studies and drilling of TGH to a tune of USD 885,072. Bantu Energy (U) Ltd is operating an Exploration License (EL 1651) at Panyigoro geothermal area in Pakwach District. Bantu Energy (U) Ltd., was granted a Generation Permit by the Electricity Regulatory Authority (ERA) in 2020 to carry out a Feasibility Study for a 20 MW geothermal power plant. Bantu Energy completed a Feasibility Study and has applied for a Generation License which is yet to be granted by ERA.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 48,000 5,930 3,600 7,200 1,800 4,800 4,800 48,000 43,800 12,000

Reasons for Variation in performance

Total	179,930
Wage Recurrent	0
Non Wage Recurrent	179,930
Arrears	0
AIA	0
Total For Department	1,848,711
Wage Recurrent	0
Non Wage Recurrent	1,848,711
Arrears	0
AIA	0

Departments

Department: 17 Mines 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	US\$ Thousand
------------------------	---	--	------------------

Budget Output: 01 Policy Formulation Regulation

The Mining and Minerals Act Reviewed The ICGLR (Implementation of the Pact on Security, Stability and Development of the Great Lakes Region) Regulations Developed The Mining and Minerals Regulations Developed	1. The Mining and Minerals Act, 2021 developed. 2. The ICGLR Regulations was signed by Minister of Foreign Affairs and awaits gazette. 3. A committee was formed to come up with first draft Mining and Minerals Regulations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,600
		221001 Advertising and Public Relations	4,800
		221011 Printing, Stationery, Photocopying and Binding	3,600
		222001 Telecommunications	90
		222002 Postage and Courier	90
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

The Mining and Mineral Bill is still not yet enacted into law.

Total	25,380
Wage Recurrent	0
Non Wage Recurrent	25,380
Arrears	0
AIA	0

Budget Output: 02 Institutional capacity for the mineral sector

10 Mines Dept Staff trained on RTK Equipment 10 Mines Dept staff trained on inspection manual and template Personal Protection Equipment (PPE) procured Modems for Mines Regional office procured	1. Ten (10) Mines staff trained in the use of RTK Equipment. 2. Ten (10) Mines Dept staff trained on inspection manual and template. 3. The Regional Certification Mechanism (RCM) Certification Unit were trained in Geo-data mapping and Digitization of Development Minerals in Alebtong, Rwampara, Kasese, and Mubende Districts.	Item	Spent
		221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	8,400
		221011 Printing, Stationery, Photocopying and Binding	3,600
		221012 Small Office Equipment	12,000

Reasons for Variation in performance

Limited and delayed release of funds

Total	36,000
Wage Recurrent	0
Non Wage Recurrent	36,000
Arrears	0
AIA	0

Budget 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	UShs Thousand
Promotional materials produced	1. National and Regional Mineral concession maps updated and produced.	Item	Spent
Mineral Concession map produced		211103 Allowances (Inc. Casuals, Temporary)	11,400
Mineral occurrence map produced	2. Updated mineral occurrence map produced.	221011 Printing, Stationery, Photocopying and Binding	3,000
Mineral sector promoted		227001 Travel inland	20,400
	3. Updated the ASM map showing the location of different ASM activities.	227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	3,000
	4. Awareness talk shows conducted on Tv on the new Mining & Mineral bill.		
	5. Workshop organised on Regional Certification Mechanism (RCM).		
	6. Had spot light initiation about wear of protection gear.		
	7. Two (2) articles of Mining projects published in media.		
	8. Disseminated Geoscience data and related information to staff, clients and the public.		
	9. The Department designed and printed a draft booklet containing commonly asked questions in the mining sector and safe mining practices.		
	10. Seven (7) groups trained in value addition in use of minerals such as; Kaolin (making black board chalk), iron-ore (casting of local stoves), etc.		

Reasons for Variation in performance

Limited and delayed release of funds

Total	41,400
Wage Recurrent	0
Non Wage Recurrent	41,400
Arrears	0
AIA	0

Budget 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
Miners trained on best OSHE practices	1. A total of 730 (Seven hundred and Thirty) Miners were trained in best OSHE practices.	Item	Spent
Minres sensitized on legal and regulatory framework as well as socio-economic transformation		211103 Allowances (Inc. Casuals, Temporary)	31,200
Artisanal miners formalized/registered	2. A total of 780 (Seven hundred and Eighty) Miners were sensitized on legal and regulatory framework as well as social-economic transformations.	221001 Advertising and Public Relations	16,800
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	12,000
		227001 Travel inland	77,600
	3. 180 (One hundred and Eighty) artisanal Miners registered.	227004 Fuel, Lubricants and Oils	14,400
		228002 Maintenance - Vehicles	9,000
	4. The Department in collaboration with private sector foundation Uganda (PSFU) and Ministry of Trade, Industries and Corporation distributed PPEs to the women led mining groups in Kasese district.		
Reasons for Variation in performance			
Limited release and transport system for inspections and monitoring			
		Total	164,000
		Wage Recurrent	0
		Non Wage Recurrent	164,000
		Arrears	0
		<i>AIA</i>	0

Budget 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	UShs Thousand
NTR assessed and collected	1. Collected NTR to a tune of UGX. 10.095 billion.	Item	Spent
Mining Cadastre and Registry System (MCRS) updated		211103 Allowances (Inc. Casuals, Temporary)	55,398
Mineral licenses inspected and monitored	2. A total of 268 spatial and non-spatial mineral licenses issued.	221001 Advertising and Public Relations	12,600
Mineral statistics updated	3. Mining Cadastre and Registry system (MCRS) updated.	221011 Printing, Stationery, Photocopying and Binding	4,200
		222001 Telecommunications	120
		222002 Postage and Courier	180
	4. 353 (Three hundred and Fifty Three) mineral licenses inspected and monitored (75% coverage).	227001 Travel inland	92,000
		227004 Fuel, Lubricants and Oils	14,520
	5. Due diligences on mineral rights and other license applications conducted.	228002 Maintenance - Vehicles	9,000
	6. The procurement process for the acquisition of the contract for maintenance and update of the electronic Mining Cadastre and Registry System (MCRS) was approved by the contracts committee and forwarded to the Solicitor general for a legal opinion. Additional information to the Solicitor general's comments were forwarded for Approval.		
	7. Quarterly Mineral statistics availed. (details in the reports)		

Reasons for Variation in performance

- 1) Ban on export of mineral ores.
- 2) Waiver of royalty on gold.
- 3) Lack of weigh bridges at mining sites.
- 4) Limited number of inspectors.
- 5) Limited and delayed release of funds.

Total	188,018
Wage Recurrent	0
Non Wage Recurrent	188,018
Arrears	0
AIA	0

Budget 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
Mineral license performance monitored	1. One Hundred and Ten (110) Non-compliance notices were issued to the defaulters.	Item	Spent
Defaulters of obligations warned and/or fined/punished		211103 Allowances (Inc. Casuals, Temporary)	8,400
Defaulters list published	2. At least 70% of mineral license defaulters complied.	221001 Advertising and Public Relations	8,400
		221011 Printing, Stationery, Photocopying and Binding	3,600
		222001 Telecommunications	120
		222002 Postage and Courier	120
		227001 Travel inland	468,000
		227004 Fuel, Lubricants and Oils	262,000
		228002 Maintenance - Vehicles	4,560

Reasons for Variation in performance

Limited and delayed release of funds

Total	755,200
Wage Recurrent	0
Non Wage Recurrent	755,200
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contribution to international organisation(SEAMIC)

Subscription to international organizations paid and global collaboration strengthened	Subscription to AMGC (SEAMIC) paid	Item	Spent
		262201 Contributions to International Organisations (Capital)	9,000

Reasons for Variation in performance

Limited and delayed release of funds.

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
Arrears	0
AIA	0
Total For Department	1,218,998
Wage Recurrent	0
Non Wage Recurrent	1,218,998
Arrears	0
AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Budget 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	UShs Thousand
Licensing, Mineral Certification, ASMs, Building substance, Hazardous chemical, mineral processing, smelting and refining, Mine OSH, Water Resources , Water (Waste) and other necessary regulations to cater for emerging issues developed	<p>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</p> <ul style="list-style-type: none"> • Final Comments submitted to FPC MoJCA in June 2021. • Developed a Mine Site Inspection Template. Informed by a Mock Inspection. This is part of the Regulations; <p>Collaboration with BGR and GIZ continued</p> <p>Consultation and incorporation of stakeholder comments in the drafting of the ICGLR (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) (Prevention of Illegal Exploitation and Illicit Trade in designated minerals) Regulations, 2021</p> <p>The ICGLR (Mineral Certification Regulations) were signed by the Hon. Minister of Foreign Affairs and the gazette process is ongoing.</p> <p>Inspections and data cleaning exercise was undertaken in Entebbe to clean and maintain an up-to-date MCRS for effective management of mineral rights;</p> <p>The Ministry commenced Biometric Registration of Artisanal and Small Scale Miners (BRASM) at Boma Hotel in Gulu City. Over 130 miners participated in the conference physically and virtually.</p> <p>Responded to issues arising from the Environment and Natural Resources Committee of Parliament's review of the Mining and Minerals Bill 2021. The Bill was passed by Parliament on 17th February, 2022 with amendments</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>86,100</p> <p>10,785</p> <p>5,740</p> <p>62,900</p> <p>31,580</p>

Reasons for Variation in performance

H.E the President has returned the new Act back to Parliament for some clarifications.

Total 197,105

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	<i>US\$ Thousand</i>
		GoU Development	197,105
		External Financing	0
		Arrears	0
		AIA	0

Budget 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 for technical personnel in place;	Maintenance and support services offered for the Mining Cadastre and Registry System (MCRS), Geological and Mineral Information System (GMIS) and Laboratory Management Information System (LMIS);	Item	Spent
Staff trained (2)		211102 Contract Staff Salaries	420,000
Geo-data management systems maintained (GMIS, MCRS, LMIS);		211103 Allowances (Inc. Casuals, Temporary)	10,310
Geo-hazard management infrastructure in place	Recorded a number of earthquake events that happened in the Western Arm the rift. However, data analysis is not complete due to faulty VPN that connects remote stations to Entebbe National Data Center (NDC);	221003 Staff Training	270,000
Specialized equipment maintained		221008 Computer supplies and Information Technology (IT)	24,000
		221011 Printing, Stationery, Photocopying and Binding	10,785
		223004 Guard and Security services	11,480
		227001 Travel inland	20,979
		227004 Fuel, Lubricants and Oils	20,964
	Preparation of sites for temporary earthquake monitoring stations in the Albertine-Rhino Graben on-going. Uganda National Bureau of Standards (UNBS) calibrated analytical balances, weighing balances, and a compression strength machine.	228002 Maintenance - Vehicles	26,984
	M/s. Palin Corporation, conducted maintenance, calibration, and service of the two ultraviolet-visible (UV-Vis) spectrophotometers, Fume hoods;		
	M/s. Serefaco Consultants Limited undertook the second annual maintenance of equipment under the Gemmology Laboratory;		
	Procurement and installation of Mineral Jig, dust extract and chemical venting system.		
	Servicing (lubrication, oiling, and restarting/ warming) of the new drilling rig engine;		
	Review of institutional structure for DGSM and benchmarking for the National Mining Company;		
	Follow up on the procurement of gamma-ray spectrometer under the Supporting Uranium Exploration and Evaluation in Uganda Programme by IAEA;		
	Training plan in place:		
	Four technical staff continue to undertake long-term courses within Uganda while 3 technical staff are pursuing their studies from abroad.		

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
------------------------	---	--	---------------

Reasons for Variation in performance

Limited funds released
Interruptions in internet connectivity (Temporary)

Total	815,502
GoU Development	815,502
External Financing	0
Arrears	0
AIA	0

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

Geological, geochemical and geophysical surveys supervised and standards monitored;	Geological, geophysical and geochemical surveys of Kirwa wolfram prospect.	Item	Spent
		211102 Contract Staff Salaries	200,000
	Technical assistance provided on evaluation of marble resources in Kaboong;	227001 Travel inland	233,600
		227004 Fuel, Lubricants and Oils	131,150
		228002 Maintenance - Vehicles	53,968
	Promotion of investment in mineral resources namely: iron ores, silica sand, marble, gold and copper, 3Ts and dimension stones; Preparation of promotional materials, brochures for various minerals.		
	Analysis of geochemical samples from sheet 59/3 (Mubende).		
	Geological prospecting in Tooro on-going;		
	Compilation of geological and mineral information for Dubai Expo;		
	Prepared updates in Mineral Sector for the NRM Manifesto;		
	Analysis of samples from clients and police (exhibits); Carried out inventory of lab equipment and chemicals.		
	Participated in stakeholder engagements on iron and steel development strategy together with MoTIC, MFPED, NPA, UIA and UDC from 6th to 10th June, 2022;		

Reasons for Variation in performance

In adequate funds to carry out detailed evaluation

Total	618,718
GoU Development	618,718

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
		Arrears	0
		AIA	0

Budget Output: 04 Health safety and Social Awareness for Miners

Technical standards on HSE developed to minimize social impacts and degradation of environment by mining activities and ensure safety of miners	Technical standards on HSE to minimize social impacts and degradation of environment by mining activities and ensure safety of miners are developed and being reviewed and stakeholder consultations are ongoing;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,440
		224004 Cleaning and Sanitation	11,480
		227001 Travel inland	157,380
		227004 Fuel, Lubricants and Oils	42,020
		228002 Maintenance - Vehicles	21,712
	The Ministry participated in the workshop on Eliminating Gender-Based violence at the workplace. Presentation on the Ministry's interventions to address the issues in the mines sector and the ministry at large was made;		
	PPEs were handed over to the women group's representatives for Artisanal miners.		
	Sensitization and consultation of Miners on issues related to Environment, Health, and Safety, and Gender mainstreaming in selected mining sites in Kabarole District undertaken;		
	Benchmarking on standards ongoing;		
	Inspected and conducted sensitization at 1 LL's for health, safety, and environment with consideration to gender matters.		

Reasons for Variation in performance

Review of the draft standards is ongoing.

Inadequate funds for travel inland released.

Total	267,032
GoU Development	267,032
External Financing	0
Arrears	0
AIA	0

Budget 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	UShs Thousand
-Inspection manuals developed and updated -Mineral development projects, mining and mineral exploration programs monitored and inspected	Developed a Mine Site Inspection Template. Informed by a Mock Inspection. This is part of the Regulations;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	58,267
		221011 Printing, Stationery, Photocopying and Binding	26,984
	Inspection manual was reviewed and used during the mock inspections in Isingiro District.	223005 Electricity	4,440
		223006 Water	2,220
		227001 Travel inland	209,642
	The ICGLR inspection manual is in place.	227004 Fuel, Lubricants and Oils	62,900
		228002 Maintenance - Vehicles	53,968
	Inspection of exploratory drilling for Nickel by SAMTA Mines in Arua and Amuru District.		
	Inspections at Kitanda, Kasanda District (Gold rush).		
	94 Mineral Rights were inspected.		
	Inspection of 21, mining and mineral exploration operations in South western, Central, Eastern, Western and West Nile Regions of the country.		
	Inspection of 30 mining and mineral exploration operations across the country. Key operations inspected are:		
	Inspection of mining and mineral explorations operations in Kisita and Kitanda in Kasanda District on 24th June, 2022;		
	Inspections of mining operation at Tiira in Busia District;		
	Monitoring of mining and exploration operations in Namayingo and Tooro on-going;		
	Training of ASMs in Namayingo gold-rush area;		
	DGSM Representatives are part of the team currently carrying out Evaluation of Expression of Interest for the redevelopment of Kilembe Mines.		

Reasons for Variation in performance

Total	418,421
GoU Development	418,421

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
		Arrears	0
		AIA	0

Budget Output: 06 Enforcement and Compliance

Awareness campaigns on new regulatory requirements conducted	Awareness campaigns on new regulatory requirements conducted in Logori, Arua District, Atiak Gulu District, Kisiita and Kitende in Mudende District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,800
Compliance monitoring of licensees undertaken		227001 Travel inland	62,900
	Meetings with stakeholders in Karamoja, Western and Eastern Regions on mineral security on going	227004 Fuel, Lubricants and Oils	29,350
	Sensitization and collaboration meeting with URA held in DGSM Main Boardroom on Monday 13th May, 2022 on tax incentives.		
	The one-day Workshop was organised by the Domestic Taxes Department under URA and held in Gulu city Boma Hotel on 29th April, 2022 with main aim of informing miners, local authorities, communities and general public on technical matters pertaining to mining;		
	Stakeholders trained on gender mainstreaming at Elgon hotel in eastern Uganda One staff attended an ICGLR audit meeting from 4th – 8th April 2022 in Tanzania;		
	DGSM staff attended a one-week capacity building workshop in the week of 30th May organized by GIZ and ICGLR secretariat in preparation of launch of the ICGLR certificate in Uganda.		
	The Ministry of Energy and Mineral Development in conjunction with Rwenzori Rare Earth Metals organized stakeholders' engagement to create awareness of the Makuutu Rare Earth Project on 6th June, 2022. This was led by the Hon. Ministers of Energy and Mineral Development and attended by LG Officials from Bugweri, Bugiri, Iganga and Mayuge Districts;		
	Sensitization of URA Customs staff at Busia and Malaba Border Posts on-going;		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Meetings with stakeholders in Karamoja, Western and Eastern regions on mineral security on-going.

The Police Minerals Protection Unit undertook enforcement in Kasanda with the eviction of illegal miners from Kisiita and control of the gold rush in Kitanda Mubende District.

Mining operations in the districts of Ibanda, Ntungamo, Isingiro, Buhweju, Mitoma, Sheema and Rwampara were monitored for compliance.

The Police Minerals Protection Unit undertook compliance monitoring and, enforcement in Moroto, Tororo, Kasese, Kisita and Kitanda in Kasanda District.

Reasons for Variation in performance

Inadequate resources

Total	106,050
GoU Development	106,050
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contribution to international organisation(SEAMIC)

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
Collaborative research and payment of annual subscriptions to CTBTO, AMGC and OAGS made	<p>Information on mineral resources shared and collaboration on mineral analysis undertaken;</p> <p>Collaborations continued with the AMGC, OAGS, IAEA and CBCTO</p> <ul style="list-style-type: none"> • PanAfGeo meeting of 25th-26th November, 2021; • Questionnaire from IAEA <p>Attended EXCOM OAGS pre-AGM meeting on 18th August, 2021 to discuss agenda and later the AGM meeting on 9th and 10th September.</p> <p>Training under Technical Meeting with IAEA Technical Cooperation on Evaluation of Uranium Program on 15th February, 2022 to kick start the UGA2004 Supporting Uranium Exploration and Evaluation Project. Nominations for fellowships, list of equipment to be procured and dates for expert missions were discussed;</p> <p>Participated in the 3rd Session of the Uganda – Burundi Joint Cooperation Commission from 22nd to 24th March, 2022 in Bujumbura, Burundi where the Ministry is expecting to sign three (3) Memorandum of Understanding (MoU) for cooperation with the Government of the Republic of Burundi in energy sector, minerals sector and hydrocarbons sector.</p> <p>Two technical staff were trained in petrology at the African Minerals and Geoscience Center (AMGC) in Dar-es-salaam, Tanzania for two weeks;</p> <p>Procurement of 10 dosimeters under IAEA Technical Cooperation on Evaluation of Uranium Program, for the UGA2004 Supporting Uranium Exploration and Evaluation Project was initiated;</p> <p>Participated in the preparatory meetings for the upcoming 2nd Joint Commission for Cooperation between Uganda and the Republic of South Africa (RSA) scheduled for 11th to 12th July, 2022 in Kampala. The two Governments desire to establish cooperation in Energy and Mineral Development.</p>	<p>Item</p> <p>262101 Contributions to International Organisations (Current)</p>	<p>Spent</p> <p>35,352</p>

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
------------------------	---	--	---------------

Reasons for Variation in performance

Subscription to be paid in lump sum

Total	35,352
GoU Development	35,352
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of Mineral Beneficiation Centers in Ntungamo and Fort Portal; completed	Draft design for a Strategic Minerals Research Facility (SMRF) at the Directorate of Geological Survey and Mines in Entebbe was presented.	281503 Engineering and Design Studies & Plans for capital works	88,380
Perimeter/ retention wall constructed	Construction of Mineral Beneficiation Centre in Ntungamo District is now at 99% while at Fort Portal its 99% completion;	281504 Monitoring, Supervision & Appraisal of Capital work	104,810
Design of new Strategic Mineral Research Facility undertaken	What's pending for Ntungamo is concluding connection of power to the main building;	312101 Non-Residential Buildings	3,525,000
	What's pending for Tooro is upgrading of power from 240V to 415V;		
	Completed the inception and feasibility study, concept and preliminary design, and schematic design of the Strategic Mineral Research Facility proposed for construction at the DGSM in Entebbe.		

Reasons for Variation in performance

Extra works not foreseen at Tooro Centre (Storm water)

Total	3,718,190
GoU Development	3,718,190
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
Field vehicle procured	Motor vehicle Procurement concluded and awaiting delivery	312201 Transport Equipment	300,000

Reasons for Variation in performance

Total	300,000
GoU Development	300,000

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
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted equipment including dust extraction system, field vehicles, drilling rig, augers, weigh bridges, sample storage gear, hammers, campuses, safety kits, lapidary, drones and other equipment for the beneficiation center purchased	Drilling rig delivered; Verification of deliveries of drilling rig and its accessories were completed; Testing of the rig was undertaken at Kasampawo in Kasande from 9th – 18th December, 2021. The rig is found to perform highly well with capabilities of drilling at given angles and: <ul style="list-style-type: none"> • During set up, the four hydraulic jacks are all working normally to raise and lower the rig; • The tram set-up and drill modes are functional; • The telescopic mast zooms in and out perfectly with ease and responds to the console; • The drill line and wire line are working normally. <p>The sites identified for the installation of the two weigh bridges at Buyaga, Bulambuli District, Lorengechora in Napak District and Olilim in Katakwi District were assessed on 17th – 20th November, 2021 and report produced. Some civil works are required for the installation and discussions are on to get them done.</p> <p>M/s. Ficah Enterprises Limited commenced the contract for supply, installation and commissioning of a dust extraction system on 9th August, 2021.</p> <p>Presentation by Engineers from MoW&T on Wednesday 28th February, 2022 on assessment of sites for the installation of weigh bridges.</p> <p>Planning Geotechnical investigation of sites;</p> <p>Letter to UNRA requesting for permission to occupy road reserve drafted</p>	Item	Spent
		312202 Machinery and Equipment	3,600,000

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
------------------------	---	--	---------------

No funds released for accessories

Total	3,600,000
GoU Development	3,600,000
External Financing	0
Arrears	0
AIA	0
Total For Project	10,076,370
GoU Development	10,076,370
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Outputs Provided

Budget Output: 02 Institutional capacity for the mineral sector

Five (05) Staff trained on airborne data and maps on the four (04) Mineral targets discovered	Aeromagnetic survey 97% Radiometric survey at 97% Gravity survey 100%	Item	Spent
		227001 Travel inland	565,760
		227004 Fuel, Lubricants and Oils	137,540
	Geological studies on Geothermal commenced		
	Mineral targets identified from gravity data		
	Preliminary Geological map at 1:250,000 produced		
	Geochemical survey commenced on 15th 03 22		
	Data quality control is placed and revised all the project data and reports		
	Community sensitization framework established and continues sensitization		
	Project Security framework established		
	Activity on progress		
	Gravity map of Karamoja completed		

Reasons for Variation in performance

Total	703,300
GoU Development	703,300
External Financing	0
Arrears	0
AIA	0

Budget 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
Four (4) Maps and reports produced	8 map sheets of a Preliminary structural geological map at scale 1:250000 generated	Item	Spent
Four (04) Mineral targets mapped	30 Technical staff trained on Job and formal training offered	225001 Consultancy Services- Short term	1,065,600
		225002 Consultancy Services- Long-term	18,818,324

Reasons for Variation in performance

Total	19,883,924
GoU Development	1,265,600
External Financing	18,618,324
Arrears	0
AIA	0

Capital Purchases

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

All project Vehicles procured, two (02) in number	Two field vehicles were procured	Item	Spent
		312201 Transport Equipment	600,000

Reasons for Variation in performance

Total	600,000
GoU Development	600,000
External Financing	0
Arrears	0
AIA	0

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

Project ICT equipment, office machinery and software procured to process the data acquired	Historical and New acquired data was interpreted	Item	Spent
	41 New mineral targets	312202 Machinery and Equipment	126,000
		312213 ICT Equipment	88,800

Reasons for Variation in performance

Total	214,800
GoU Development	214,800
External Financing	0
Arrears	0
AIA	0
Total For Project	21,402,024
GoU Development	2,783,700
External Financing	18,618,324

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
		Arrears	0
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 08 Internal Audit Department

Outputs Provided

Budget Output: 01 Planning, Budgeting and monitoring

One (01) Audit Plan for FY2021/22 Prepared. Confirm adherence to PAD, MOU and financing agreements in at least 28 projects implementation	Prepared detailed report on: PAPs along Karuma HPP reservoir, PAPs along West Nile Grid Expansion project , Ntungamo and Fort portal beneficiation centres.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	62,000
		221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	2,400
		221011 Printing, Stationery, Photocopying and Binding	18,000
		221012 Small Office Equipment	3,600
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	36,400
		228002 Maintenance - Vehicles	7,000
	Report on: •PAPs along Karuma HPP reservoir •PAPs along Hoima-Mpigi RPPC (2) •Kabale International airport (01) •Access Roads (01) Audit Plan for FY2021/22 prepared, submitted and Approved by the Audit Committee. During Q2, the following Reports on GERP (01) compensation of PAPS •Report on ERT III (01) projects and their status •Report on RAP for Karuma Reservoir (01) •Report on RAP for refined petroleum products pipeline corridor (01) •Report on the verification of the mosque in Karuma		
		Total	222,600
		Wage Recurrent	0
		Non Wage Recurrent	222,600
		Arrears	0
		AIA	0

Reasons for Variation in performance

Budget 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	One (01) report on Budget performance for quarter 4 and funds utilization and one (01) report on advances prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	73,000
		221003 Staff Training	15,000
		221010 Special Meals and Drinks	6,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		227001 Travel inland	72,000
		227004 Fuel, Lubricants and Oils	50,400
		228002 Maintenance - Vehicles	5,600

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
------------------------	---	--	---------------

		Total	252,000
		Wage Recurrent	0
		Non Wage Recurrent	252,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Procurement & maintainance of assets and stores

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	One (01) report on procurement prepared and submitted One (01) report on fleet management prepared. Three (03) report on land management prepared and submitted One (01) report on management of vehicles prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,000
		221008 Computer supplies and Information Technology (IT)	7,200
		221011 Printing, Stationery, Photocopying and Binding	24,000
		221012 Small Office Equipment	2,400
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	38,500
		228002 Maintenance - Vehicles	7,243

Reasons for Variation in performance

		Total	191,343
		Wage Recurrent	0
		Non Wage Recurrent	191,343
		Arrears	0
		<i>AIA</i>	0

Budget Output: 05 Management of Human Resource

Twelve (12) monthly Audits of the payroll, pension and gratuity payments to staff	12 monthly Reports on salary and pension for established and contract staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		221003 Staff Training	12,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	1,074
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	2,800

Reasons for Variation in performance

		Total	41,474
		Wage Recurrent	0
		Non Wage Recurrent	41,474
		Arrears	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
		Total For Department	707,417
		Wage Recurrent	0
		Non Wage Recurrent	707,417
		Arrears	0
		AIA	0

Departments

Department: 18 Finance and Administration

Outputs Provided

Budget Output: 01 Planning, Budgeting and monitoring

-Budgeting and Monitoring of Programs activities undertaken	-Finalized the MPS presentation and the detailed Budget estimates -Seven Field Monitoring and supervision of projects undertaken	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	9,600
		227001 Travel inland	130,000
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	12,800

Reasons for Variation in performance

Total	184,400
Wage Recurrent	0
Non Wage Recurrent	184,400
Arrears	0
AIA	0

Budget 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	US\$ Thousand
<ul style="list-style-type: none"> -At least one Management Accounts Report Prepared -At least 14 billion Non Tax Revenue collected and reconciled -At least 50 Suppliers and Employees Registered on IFMS - Four Budget warrants Executed -Financial management advice tendered - Three staff trained in Financial Management Skills -4 Quarterly Internal Audit responses and one Auditor General response prepared -At least 500 Payment requisitions Processed -Payment Records Documented -Twelve monthly Monitoring and Supervision Undertaken -At least 200 Procurement requisitions processed -At least 50 Contracts monitored -Assets Register updated and well managed -One FY2020/21 past Financial Reports Prepared and Submitted -One Procurement plan prepared for the FY 2022/23 -One Risk Management strategy developed - Financial Management skills Enhanced -Quarterly Office imprest provided -Twelve monthly Reports to PPDA and MoFPED submitted -Twelve Monthly Salaries and pension processed and paid - At least 24 Contracts committee meetings held -Procurement of Motor Vehicle -Finance management and procurement enhanced -Procurement and assets well managed -Pension & gratuity payroll audited 	<ul style="list-style-type: none"> -Prepared and Submitted the Management Accounts Report to the Auditor General. -NTR of UGX.13.3bn collected, reconciled & reported -Suppliers & employees registered on IFMS master data -Four Budget warrants executed -Financial Management advice tendered -4 Quarterly Internal Audit Responses and one Auditor General response prepared -At least 1000 Payments requisitions processed -Payment records properly documented and filled -Three monitoring and supervision visits undertaken -715 Procurement requisitions processed -285 Contracts Monitored -Asset Register updated & maintained -FY 2020/21 Financial Report prepared & submitted -One Procurement plan prepared for FY2022/23 -Quarterly Office imprest provided -Monthly reports to PPDA and MoFPED prepared and submitted -Five Accounts staff trained in Electric receipting and invoicing Monthly salaries and pension processed and paid -30 Contracts committee meetings held -Fiance management and procurement done -Procurement and assets well managed Pension & gratuity payroll audited. 	Item <ul style="list-style-type: none"> 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 	Spent <ul style="list-style-type: none"> 24,000 32,000 3,200 40,000 52,480 11,371 48,000 8,000

Reasons for Variation in performance

-Staff were not trained in financial management skills because of insufficient fund.

Total	219,051
Wage Recurrent	0
Non Wage Recurrent	219,051
Arrears	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	UShs Thousand
		AIA	0

Budget Output: 03 Procurement & maintainance of assets and stores

		Item	Spent
-4 Quarterly Monitoring and Supervision undertaken	-Management of Amber house undertaken by paying monthly ground & property rates to KCCA	211103 Allowances (Inc. Casuals, Temporary)	37,760
-Amber House Managed by paying monthly ground and property rates to KCCA	-615 Procurement requisitions processed	221001 Advertising and Public Relations	84,000
-At least 200 Procurement requisitions processed	-Office imprest provided	221009 Welfare and Entertainment	69,840
- Quarterly Office imprest provided	-Routine Equipment repairs & service undertaken.	221011 Printing, Stationery, Photocopying and Binding	51,200
-Equipment repairs and service undertaken	-Motor Vehicles maintained and serviced	227001 Travel inland	9,600
-Monthly Repairs and service of vehicles undertaken	-Office furniture & equipment maintained	227004 Fuel, Lubricants and Oils	16,000
-Office furniture and equipment well maintained Quarterly	-Cleaning of premises undertaken	228003 Maintenance – Machinery, Equipment & Furniture	38,400
-Premises cleaned daily (12monthly routine)	-Pre-retirement training conducted & new staff and interns inducted		
-Procurement of one motor vehicle undertaken	-Five motor vehicles procured		
-Training of 4 staff undertaken	-Obsolete assets disposed off		
-Obsolete assets disposed off	-Office furniture & equipment well maintained.		
-Office furniture and equipment well maintained	-Ministry Assets engraved		
-Utility Bills Paid (Water and Electricity)	-Water & Electricity bills paid		
-Ministry assets Engraved			

Reasons for Variation in performance

Total	306,800
Wage Recurrent	0
Non Wage Recurrent	306,800
Arrears	0
AIA	0

Budget 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
<ul style="list-style-type: none"> -12 Press releases aired on FM stations -12 Press releases, 12 documentaries and 4 TV shows undertaken -4 Pullouts and Print media coverage undertaken -50 Annual Ministry souvenirs undertaken -At least 2 programme projects launched and commissioned -At least 2 Software licenses acquired -At least 30 Program projects monitored -At least 4 Policy matters and updates and ministerial activities coordinated -At least 6 National celebrations attended -2 Professional Technical Personnel recruited -Communication strategy operationalized -5 Year ICT strategy developed -Data Centre upgraded -Capacity building training undertaken -Internet services provided -Equipment serviced and maintained every quarter -Four quarterly Advocacy and sensitization of Ministry projects to stakeholders undertaken -ICT equipment procured (Computers and accessories) -ICT Staff trainings and sensitization carried out -Ministry website maintained for 12 months -One Motor vehicle purchased -Boardrooms equipped with Functioning PA system -Communications unit well equipped -Resource center maintained monthly - Structure cabling of Amber House undertaken -Voice infrastructure transformed and expanded 	<ul style="list-style-type: none"> 21 countrywide radio talk shows for various MEMD projects undertaken -130 media appearances, 96 articles in print media and 21 articles undertaken -15project launched and commissioned Wifi license acquired &365 Office licenses from REM, to be availed and installed for staff and Census of MEMD licenses undertaken -Policy matters , updates and ministerial activities undertaken. -Three National Celebrations attended -Monitoring & Inspection of sector projects done -Four bills presented to cabinet and parliament -Reviewed existing ICT systems pending ICT policy guidelines -Monthly Internet Subscriptions to NITA-U paid -Backing up hardware and software done -Started the process of reviewing the communication strategy Service and maintenance of Air Conditioners, Printers, photocopiers and computers undertaken. -6 Computers, 3 laptops and 2 printers procured -Procured and installed conferencing equipment for boardrooms -Four quarterly Advocacy and Sensitization undertaken -Website redesigned & updated -Procured and installed conferencing equipment for boardrooms 1st and 4th floor -Communication unit equipped with a camera. -1st and 4th floor PA system revamped -Provided Telephone support and maintained the system. -Resource center Managed -8 lines fixed to transform and expand the voice infrastructure. 	Item <ul style="list-style-type: none"> 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 	Spent <ul style="list-style-type: none"> 59,520 148,534 46,080 19,731 164,564 20,160 60,000 40,000 80,000 256,000 6,152,292 160,000

Reasons for Variation in performance

Designing and Printing of Souvenirs not undertaken due to insufficient funds.
 -Furnishing and maintenance the resource center not undertaken due to insufficient funds.

Total 7,206,882
 Wage Recurrent 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
		Non Wage Recurrent	7,206,882
		Arrears	0
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
-At least 50 Vacant positions in the Ministry structure filled	-Nine staff under recruited, Six staff promoted & Twelve positions declared	211101 General Staff Salaries	6,132,705
-Client Charter disseminated and monitored	-Draft client charter reviewed	211103 Allowances (Inc. Casuals, Temporary)	24,000
-Departmental Service Delivery standards developed and implemented	-Departmental Service delivery standards reviewed	212102 Pension for General Civil Service	1,097,932
-Disciplinary action against errant officers undertaken	-Five cases for disciplinary action against errant officers undertaken	213002 Incapacity, death benefits and funeral expenses	40,000
	-Ministry gender Strategy developed and approved	213004 Gratuity Expenses	80,000
-Gender Mainstreaming in the Ministry undertaken	-HIV/AIDS workplace implemented by attending Inter ministerial meetings at OPM and supported staff that declared their status and distributed condoms	221003 Staff Training	24,000
-HIV/AIDS workplace policy implemented	-Manpower Analysis and staffing undertaken	221004 Recruitment Expenses	40,000
-Human Resource Development coordinated	-Pension and gratuity paid to beneficiaries	221009 Welfare and Entertainment	90,000
-Manpower analysis and staffing undertaken	-Reruns on Performance management Submitted to MoPs.	221011 Printing, Stationery, Photocopying and Binding	37,760
-Pension and gratuity paid to the beneficiaries	-Ministry Training Committee Constituted & approved 3 year ministry training plan	221020 IPPS Recurrent Costs	40,000
- Performance Management monitored	-Submitted Recruitment Plan & Wage requirement for FY2022/23 to MoPs.	227001 Travel inland	40,000
-Public Service Commission decisions implemented	-Public service decisions implemented	227004 Fuel, Lubricants and Oils	16,000
-Staff salaries paid every month (12 months)	-Staff salaries paid	228002 Maintenance - Vehicles	8,000
-The 10th African Public Service day commemorated			

Reasons for Variation in performance

-The 10th African Public service day was not commemorated because of COVID-19

Total	7,670,397
Wage Recurrent	6,132,705
Non Wage Recurrent	1,537,692
Arrears	0
AIA	0

Budget Output: 20 Records 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
-All Ministry staff sensitized in Record management practices	-Electronic Records Management & archiving system implemented	Item	Spent
-Electronic Document Record Management and Archiving System implemented	-Records and archives well managed	211103 Allowances (Inc. Casuals, Temporary)	16,000
-One Staff trained in modern records management practices	-All Semi Current Files well managed and maintained.	221008 Computer supplies and Information Technology (IT)	40,229
-Records and archives well managed		221011 Printing, Stationery, Photocopying and Binding	32,000
		222002 Postage and Courier	12,000
-Semi-current records well managed and maintained		227004 Fuel, Lubricants and Oils	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

-Staff were not sensitized in records management and Record Staff were not trained in modern records management practices because of insufficient funds

Total	112,229
Wage Recurrent	0
Non Wage Recurrent	112,229
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,937,867

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,937,867
<i>AIA</i>	0
Total For Department	15,699,759
Wage Recurrent	6,132,705
Non Wage Recurrent	9,567,054
Arrears	1,937,867
<i>AIA</i>	0

Departments

Department: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Budget Output: 01 Planning, Budgeting and monitoring

National Development Plan (NDP) The approved final budget estimates

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
implemented and monitored	annual work plans for FY2022/23 were		
Coordinate atleast Ten (10)	submitted to MoFPED online on 30th	211103 Allowances (Inc. Casuals, Temporary)	75,000
Project Preparation Committee	June 2022.		
(PPC) activities	Cash limits for Q1 FY2022/23 received	221003 Staff Training	24,000
Monitoring and evaluation of 24 projects	- Held [2] project preparation committee	221008 Computer supplies and Information	24,000
in the Energy, oil & Mineral Sector	meetings and approved 4 project concepts	Technology (IT)	
EMD Sector Development Plan (EMD-	which are due for presentation to the	221009 Welfare and Entertainment	16,800
SDP)	working groups		
Atleast Six (6) Energy and Minerals	- [2] projects are due discussion by the	221011 Printing, Stationery, Photocopying and	36,000
Sector Working Group (EMD-SWG)	development committee (DC)	Binding	
meetings held		221012 Small Office Equipment	12,000
Annual Joint Sector Review FY 2021/22	Undertaken specific monitoring and	222001 Telecommunications	2,400
Sector Budget Framework	evaluation to selected critical projects.		
Paper (BFP) and detailed	M&E reports with key observations and	222003 Information and communications	12,000
Budget Estimates for FY2022/23	recommendations are due for presentation	technology (ICT)	
One (1) Government Annual Progress	to the Accounting Officer and the	227001 Travel inland	70,000
Report (GAPR) prepared	respective project managers		
Background to the Budget Chapter (BBC)	EMD Sector Development Plan (SDP)	227004 Fuel, Lubricants and Oils	56,000
prepared	FY 2020/21 - 2024/25 was Finalized and	228002 Maintenance - Vehicles	28,000
Background to the Budget Speech	physical copies disseminated to various		
prepared	Government Agencies	228003 Maintenance – Machinery, Equipment	31,500
One (1) Progress Report on	Coordinated the Sustainable Energy	& Furniture	
Implementation of the National Election	Development - Programme Working	281504 Monitoring, Supervision & Appraisal	65,100
manifesto prepared	Group (SED-PWG) held on 13th July	of Capital work	
Four (4) Energy and Mineral Quarterly	2022		
Progress reports prepared	Compilation of the Report was not		
One (1) Ministerial Policy	finalised this was overtaken by events		
Statement (MPS) for the			
FY2022/23 prepared			
One (1) MEMD Annual Report			
Mainstreaming of cross cutting issues in			
Energy and Mineral Development Sector			
coordinated	Q3 FY2021/22progress report prepared		
Fuel Efficiency Initiative implemented	and submitted to MoFPED and OPM		
Energy mainstreaming in atleast Ten (10)			
Local Governments coordinated	The Annual Report FY 2020/21 was		
Technical backstopping provided to	finalised and physical copies		
Sector departments and agencies	disseminated to various Government		
Sector goals, objectives and targets set	Agencies		
One (1) Energy mix and Energy balance			
Standard models for evaluation of sector	- Continued to monitor and promote fuel		
investment proposals	economy and green mobility		
	- Continued to undertake data collection		
	on fuel economy and green mobility		
	Proposed acquisition of the Tororo		
	Thermal Power Plant and Mini refinery		
	- Participated in the field assessment visit		
	to the Tororo thermal power plant and		
	mini refinery.		
	- prepared Terms of reference (TOR) for		
	the valuation of the thermal power plant		
	and the mini refinery		
	- Requested The Office of Auditor		
	General (OAG) to undertake the		
	valuation. The OAG has commenced on		
	the assignment		
	- Requested the Chief Government valuer		
	(CGV) to undertake the valuation of land		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Not done, this was overtaken by events
Draft 2021 Energy Balance Is in place
Commenced on the exercise of stock
taking of the existing Memorandum of
Understanding (MoUs) in the Ministry.
More than 15 MoUs have been received
so far. The MoU will be evaluated and
specific recommendations made.

Reasons for Variation in performance

Total	452,800
Wage Recurrent	0
Non Wage Recurrent	452,800
Arrears	0
<i>AIA</i>	0

Budget 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	US\$ Thousand
One (1) EMD Statistical Abstract prepared	A draft 2021 Statistical Abstract is in Place	Item	Spent
Atleast Two (2) Statistical audits conducted	A Statistical audit was conducted by an NDC Support Centre consultant from Vito Energy / African Energy Commission (AFREC).	211103 Allowances (Inc. Casuals, Temporary)	56,900
Four (4) Quarterly Statistical Committee meetings held		221003 Staff Training	12,000
- Data production skills enhanced		221008 Computer supplies and Information Technology (IT)	30,600
One (1) Statistical Meta data sheet	The audit focused on statistical publications mainly from MEMD and ERA.	221011 Printing, Stationery, Photocopying and Binding	30,000
EMS Data collection		221012 Small Office Equipment	6,000
EMD Statistical database updated		222003 Information and communications technology (ICT)	18,000
Energy and Mineral statistics at local government	Had engagements with data providers form different directorates i.e DGSM, DOP, ERD to review data that was provided for the Statistical Abstract	227001 Travel inland	51,800
Quality assurance		227004 Fuel, Lubricants and Oils	40,600
Sensitisation of Data producers	Reviewed the Energy indicators to be integrated in the Parish Development Model Management Information System (PDMIS).		
Atleast Two (2) Exposure visits to benchmark best practices	The review was conducted in collaboration with the Ministry of ICT and National Guidance.		
Data user needs assessment	Data collection was done for the 2021 Statistical Abstract and the 2021 Energy Balance Statistical database was not updated, since it needed to be reconfigured into the server No field visits were conducted due to inadequate resources Had engagements with the Petroleum Supply Department on imports and consumption of petroleum products, including missing units No exposure visits due to inadequate resources No satisfaction surveys due to inadequate resources		

Reasons for Variation in performance

Total	245,900
Wage Recurrent	0
Non Wage Recurrent	245,900
Arrears	0
<i>AIA</i>	0

Budget 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
Atleast Four (4) Energy and Mineral Sector Policies reviewed and updated	policy RIA and held a consultative meeting	Item	Spent
Atleast Four (4) Energy Policy briefs prepared and Monthly briefing notes availed	Review of the Energy policy is ongoing	211103 Allowances (Inc. Casuals, Temporary)	44,814
Inventory of Sectoral policies in Ministry of Energy and Mineral Development developed, updated and maintained	Policy briefs prepared	221007 Books, Periodicals & Newspapers	2,976
Develop sensitization and educational programs on the public policy making process in the Ministry	Inventory of Sector Polices submitted to Cabinet Secretariat	221008 Computer supplies and Information Technology (IT)	29,952
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	30,300
		222001 Telecommunications	2,400
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	14,000
		281504 Monitoring, Supervision & Appraisal of Capital work	36,000

Reasons for Variation in performance

Total	253,442
Wage Recurrent	0
Non Wage Recurrent	253,442
Arrears	0
AIA	0
Total For Department	952,142
Wage Recurrent	0
Non Wage Recurrent	952,142
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget 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
- FY2022/23 MPS and detailed budget estimates prepared and printed	- Budget Process for FY2022/23 coordinated and attendant documents printed and disseminated.	Item	Spent
- Energy and Mineral Development Performance Report 2022 prepared, printed and disseminated- Institutional coordination for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programs provided	- Preparation of 34 Project ideas coordinated and advanced to various stages of the PIMs Process.	211103 Allowances (Inc. Casuals, Temporary)	36,000
	- - Energy and Mineral Development Performance Report 2022 prepared, printed and disseminated	221003 Staff Training	20,000
	-Technical backstopping provided to Ministry Agencies and Departments in implementation of the Programme Implementation Action PlansInstitutional coordination for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programs provided	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	80,000
		221012 Small Office Equipment	10,000
		222001 Telecommunications	4,800
		227001 Travel inland	42,000
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,800
		281504 Monitoring, Supervision & Appraisal of Capital work	103,200

Reasons for Variation in performance

Total	402,800
GoU Development	402,800
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Statistical Coordination and Management

- Energy and Mineral Development Statistical Database updated	- Energy and Mineral Development Statistical Database updated	Item	Spent
- Energy and Mineral Development statistical metadata sheet updated	- Energy and Mineral Development statistical metadata sheet updated	211103 Allowances (Inc. Casuals, Temporary)	24,000
- 2021 Statistical Abstract compiled and disseminated- MEMD User Satisfaction Survey undertaken	- 2021 Statistical Abstract compiled and disseminate- Energy balance updatedNot done due to inadequate resources	221003 Staff Training	20,000
- Energy balance updatedCAPI tablets and monthly mobile internet procured		221008 Computer supplies and Information Technology (IT)	23,600
		221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	4,000
		225001 Consultancy Services- Short term	250,000
		227001 Travel inland	56,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	447,600
GoU Development	447,600
External Financing	0
Arrears	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	UShs Thousand
		AIA	0

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

		Item	Spent
- Amber House utilities (Water, electricity, security and cleaning services) and ground rent paid,	- Amber House utilities and ground rent paid	211103 Allowances (Inc. Casuals, Temporary)	60,000
- Ministry fleet managed and maintained	- Ministry fleet well managed and maintained	221001 Advertising and Public Relations	72,000
- Ministry communications and public relations enhanced	- Policy briefs prepared and disseminated	221007 Books, Periodicals & Newspapers	19,200
- Policy Briefs prepared and disseminated		221008 Computer supplies and Information Technology (IT)	16,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	32,000
		221012 Small Office Equipment	20,000
		222001 Telecommunications	48,000
		223002 Rates	52,749
		223004 Guard and Security services	144,000
		223005 Electricity	145,000
		223006 Water	84,000
		224004 Cleaning and Sanitation	120,000
		224005 Uniforms, Beddings and Protective Gear	1,215
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	200,000
		228001 Maintenance - Civil	240,000
		228002 Maintenance - Vehicles	227,314
		228003 Maintenance – Machinery, Equipment & Furniture	38,400
		281504 Monitoring, Supervision & Appraisal of Capital work	32,000

Reasons for Variation in performance

Total	1,641,878
GoU Development	1,641,878
External Financing	0
Arrears	0
AIA	0

Budget 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	- Contract staff salaries and benefits paid	Item	Spent
- Contract salaries and NSSF contributions paid	- HIV/AIDs sensitization and awareness campaigns undertaken.	211102 Contract Staff Salaries	299,801
- Staff capacity enhanced	- Sports and Gym facilities and activities facilitated	211103 Allowances (Inc. Casuals, Temporary)	36,000
- HIV/AIDs mainstreamed		212101 Social Security Contributions	9,574
- Health, sports and gym facilities enhanced		213002 Incapacity, death benefits and funeral expenses	9,600
		221003 Staff Training	20,000
		221009 Welfare and Entertainment	42,990
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	5,000
		222001 Telecommunications	960
		227001 Travel inland	11,200
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

Total	471,124
GoU Development	471,124
External Financing	0
Arrears	0
AIA	0

Budget Output: 21 Management of Environmental and Social Issues

- Health, Safety and Environment monitored and audited in Infrastructure Development projects	Undertook Quarterly Health, Safety and Environment monitoring and audits in Infrastructure Development projects	Item	Spent
- Climate change mitigation and adaptation mainstreamed in sector programs and projects		211103 Allowances (Inc. Casuals, Temporary)	24,000
		221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,400
		221012 Small Office Equipment	4,000
		222001 Telecommunications	1,200
		227001 Travel inland	53,200
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	6,400

Reasons for Variation in performance

Total	140,400
--------------	----------------

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	140,400
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 22 Maintenance and Expansion of GIS

		Item	Spent
- Energy GIS working Group Secretariat equipped and retooled	- Facilitated the Energy GIS working Group Secretariat	211103 Allowances (Inc. Casuals, Temporary)	9,600
- 11th Utilities GIS Conference held	- Updated the MEMD GIS Database and publish maps	221003 Staff Training	10,000
- MEMD GIS Database updated and maps produced MEMD		221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	4,000
		227001 Travel inland	9,940
		227004 Fuel, Lubricants and Oils	9,600
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

Reasons for Variation in performance

Total	47,540
GoU Development	47,540
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Atomic Energy Council

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
Subvention to Atomic Energy Council effected for: - Practices involving ionizing radiation authorization in line with international safety requirements - Environmental monitoring and compliance inspections for radiation protection - Construction and equipping of a Technical block at Mpooma - Payment of Rent and utilities for AEC office premises - Sensitization campaigns on radiation protection and safety	1. Staff salaries paid. 2. Licensed practices applying radiation in line with international safety requirements. 3. Carried out compliance inspections for radiation protection, safety and nuclear security. 4. Strengthened the framework for control of environmental radioactivity. 5. Assessed and monitored radiation doses of occupational workers and the public. 6. Strengthened the nuclear security measures for radioactive material. 7. Strengthened capacity for emergency preparedness and response to radiological and nuclear incidents. 8. Enhanced safety of disused and orphan radioactive sources in Uganda. 9. Paid rent for office premises, utilities and security services. 10. Supported secretariat planning, operations and Human Resources Development.	Item 263204 Transfers to other govt. Units (Capital)	Spent 12,412,643
	1. Staff salaries paid. 2. Licensed practices applying radiation in line with international safety requirements. 3. Carried out compliance inspections for radiation protection, safety and nuclear security. 4. Strengthened the framework for control of environmental radioactivity. 5. Assessed and monitored radiation doses of occupational workers and the public. 6. Strengthened the nuclear security measures for radioactive material. 7. Strengthened capacity for emergency preparedness and response to radiological and nuclear incidents. 8. Enhanced safety of disused and orphan radioactive sources in Uganda. 9. Paid rent for office premises, utilities and security services. 10. Supported secretariat planning, operations and Human Resources Development.		

Reasons for Variation in performance

Total	12,412,643
GoU Development	12,412,643
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
		Arrears	0
		AIA	0

Budget Output: 52 Electricity Disputes Tribunal

Subvention to Electricity Disputes Tribunal effected for:	Item	Spent
- Electricity disputes and complaints processing	263204 Transfers to other govt. Units (Capital)	3,000,000
- EDT sittings rolled out to other Districts to enhance access and public awareness		
- EDT management and administration improved		
	- 244 Tribunal Sittings held, 116 new cases relating but not limited to electricity sector regulation issues, licensing issues, tariff issues, power generation, transmission and distribution issues, wayleaves and routes of power supply line issues, compensation resulting from activities in the electricity sector including civil wrongs and breaches of statutory and contractual duties as well as consumer related complaints processed and 60 closed.	
	- Draft Human Resource Manual developed.	
	- Conducted 2 regional awareness campaigns held in Kayunga and Mbale Districts.	

Reasons for Variation in performance

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
- MEMD Staff canteen and Cafeteria constructed and equipped	281504 Monitoring, Supervision & Appraisal of Capital work	630,000
- Amber House Electrical system overhauled and modernized	312101 Non-Residential Buildings	2,238,674
- Amber House exterior facade cleaned and repainted		
- Routine remedial repairs for Amber House undertaken		
	- Commenced the overhaul and modernization of the Amber House Electrical System	
	- Cleaned the Amber House interior facades	
	- Undertook remedial repairs on Amber House	
	- Completed the Amber House court yard repairs	

Reasons for Variation in performance

Total	2,868,674
GoU Development	2,868,674
External Financing	0
Arrears	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	UShs Thousand
------------------------	---	--	---------------

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

		Item	Spent
- Assorted Software licenses and ICT equipment procured, renewed and maintained	- Assorted Software licenses and ICT equipment procured, renewed and maintained	312213 ICT Equipment	350,000
- CT support extended to MEMD officers	- ICT support extended to MEMD officers		
- Amber House Voice Infrastructure and equipment procured and installed	- 1st and 4th Floor Boardrooms Video Conferencing equipment procured and installed		

Reasons for Variation in performance

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

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

		Item	Spent
Furniture and fittings for at least 15 officers Procured	Assorted furniture and fittings procured for newly recruited staff, Administration Officers, 1st Floor Boardroom and Registry.	312203 Furniture & Fixtures	100,400

Reasons for Variation in performance

Total	100,400
GoU Development	100,400
External Financing	0
Arrears	0
AIA	0
Total For Project	21,883,059
GoU Development	21,883,059
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 51 Rural Electrification

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

Budget Output: 80 Construction of Rural Electrification Schemes (On-grid)

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
	Most of the lots in this project are progressing well at various levels of completion that include among others i) Bridging the Demand Supply Balance Gap through the Accelerated Rural Electrification Programme - (Electrification of Sub – County Headquarters) ii. Uganda Rural Electricity Access Project (UREAP) iii. Construction of Evacuation lines for the GETFIT Projects iv. The Proposed GET ACCESS Mini-Grid Project v. Consultancy of Power subsector skills strengthening study under GERP vi. Grid densification programme to enhance access to electricity rural and peri-urban areas vii. Promotion of Mini Grids for Rural Electrification (Pro Mini Grids)	Item 311101 Land 312104 Other Structures	Spent 149,293 83,617,279

Reasons for Variation in performance

Progress Noted

Total	83,766,572
GoU Development	83,766,572
External Financing	0
Arrears	0
AIA	0
Total For Project	83,766,572
GoU Development	83,766,572
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Capital Purchases

Budget Output: 80 Construction of Rural Electrification Schemes (On-grid)

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
	Overall project progress is at 86%. while only has received 51% (including 20% advance payment) of the project payment. IPC-14, 15, 16, 17, 18, 19, 20, 21, 22, 23 (total USD33.9 million) has not been certified by the Employer(IPC-14, 15, 16, 18 has been certified by consultant. TBEA has had to pre-finance the project activities from other sources to ensure that works don't stop. To date, the commissioning of schemes in 211 out 287 unserved sub counties has been completed. These schemes that have been commissioning have been energized and connections realised. DLP (Defect Liability Period) for the completed schemes is due to commence.	Item 312104 Other Structures	Spent 5,999,283

Reasons for Variation in performance

Progress Noted

Total	5,999,283
GoU Development	5,999,283
External Financing	0
Arrears	0
AIA	0
Total For Project	5,999,283
GoU Development	5,999,283
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1753 Retooling of Rural Electrification Authority

Capital Purchases

Budget Output: 80 Construction of Rural Electrification Schemes (On-grid)

Procured some ICT equipment and the office furniture and fixtures	Item 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	Spent 38,213 27,911 470,000
---	---	---

Reasons for Variation in performance

Total	536,125
GoU Development	536,125
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
		Arrears	0
		AIA	0
		Total For Project	536,125
		GoU Development	536,125
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	643,400,514
		Wage Recurrent	18,550,052
		Non Wage Recurrent	35,960,642
		GoU Development	422,837,882
		External Financing	166,051,938
		Arrears	1,937,867
		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
Sub-SubProgramme: 01 Energy Planning, Management & Infrastructure Dev't			
<i>Departments</i>			
Department: 03 Energy Resources Directorate			
<i>Outputs Provided</i>			
Budget Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring			
Disseminate the Revised Energy Policy 2002.	Update of the draft report of the policy was undertaken. A Regulatory Impact Assessment was also conducted for the policy. During the quarter, the updated draft policy document has been circulated to various stakeholders for input and final reviews before presentation to Top Management	Item	Spent
coordinate and monitor the implementation of the Energy Policy strategies	The Ministry concluded the development of the National Electrification Strategy (NES) of Uganda aimed at sustainably and rapidly increasing national electrification access to achieve GoU's national electrification targets as stipulated in the NDP II and Vision 2040.	211103 Allowances (Inc. Casuals, Temporary)	2,518
Carry out monitoring of generation, transmission and distribution activities to capture up to date information to update and build up the ministry GIS database	The strategy considers archiving universal access by 2030 utilizing both on-grid and off-grid technologies. The targeted households to be connected between now and 2030 is 10.4 million and the budget requirement is USD 4.62 Billion.	221001 Advertising and Public Relations	712
carry out data analysis and generate upto date sector maps and graphs	All energy technologies within the energy mix and update maps accordingly and captured all installations in regards to the various energy resources and updated data system and corresponding maps and graphs	221008 Computer supplies and Information Technology (IT)	2,373
hold sector stakeholder consultations in regards to GIS and develop an integrated Sector GIS system	programmes to disseminate information and collect data to update the ministry GIS system.	221010 Special Meals and Drinks	847
Collect data on All energy technologies within the energy mix and update maps accordingly	The Power Sector Information Center (PSIC) is in place and continued with data acquisition and collection methodologies in light of sector reforms. building capacity	221011 Printing, Stationery, Photocopying and Binding	15,062
capture all installations in regards to the various energy resources and update data system and corresponding maps and graphs		222003 Information and communications technology (ICT)	2,711
carry out stakeholder awareness programmes to disseminate information and collect data to update the ministry GIS system.		224004 Cleaning and Sanitation	847
Acquire additional ICT-HARDWARE AND SOFTWARE TO UPGRADE DATA PROCESSING CAPACITY OF THE INFORMATION CENTRE		227001 Travel inland	11,353
Renew software licenses, protocols and elements of data management, servicing of hardware and peripherals		227004 Fuel, Lubricants and Oils	3,883
carry out stakeholder engagements to promote the objectives of the Power Sector Information Centre		228002 Maintenance - Vehicles	5,564
Review data acquisition and collection methodologies in light of sector reforms.			
build capacity of staff and other end users			
Continue data collection and acquisition			
Reasons for Variation in performance			
progress Noted			
Progress Noted			
Progress Noted			
Total			45,871
Wage Recurrent			0
Non Wage Recurrent			45,871

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
Budget Output: 02 Energy Efficiency Promotion			
coordinate the preparations for the Energy week 2021	The main objective of the GET FiT Program is to assist East African nations in pursuing a climate resilient low-carbon development path resulting in growth, poverty reduction and climate change mitigation. Through the roll-out of phase one of the program, a portfolio of up to 17 small-scale renewable energy generation projects promoted by private developers with a total installed capacity of about 158MW have been implemented	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,128
Coordinate the directorate preparations towards the Sustainable Energy Development Annual Performance		221008 Computer supplies and Information Technology (IT)	2,584
		221010 Special Meals and Drinks	1,694
		221011 Printing, Stationery, Photocopying and Binding	8,669
		227001 Travel inland	3,093
		227004 Fuel, Lubricants and Oils	2,927
		228002 Maintenance - Vehicles	7,569
<i>Reasons for Variation in performance</i>			
		Total	28,664
		Wage Recurrent	0
		Non Wage Recurrent	28,664
		AIA	0
Budget 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	US\$ Thousand
Monitor installation of Solar energy technologies for the different application as planned in the annual plan. Monitor the installation of the generation power plants using waste in Municipalities.	<p>In the Cabinet meeting held on 13th December 2021 and the associated cabinet Minute Extract No. 350 (CT 2021), H.E the President issued directives in relation to the development of the 20MW Ituka West Solar PV project developed by AMEA Power LLC. The above referenced Cabinet Extract indicates Cabinet approval to:</p> <p>i. Increase the licensed generation tariff from USD Cents 7.1 to USD Cents 8 per kWh;</p> <p>ii. Include deemed energy provisions in the PPA between AMEA Power LLC and UETCL;</p> <p>iii. Authorise MOFPED to provide for a subsidy for deemed energy for the 20MW solar PV plant.</p> <p>Subsequently, the Ministry engaged MOFPED, ERA and UETCL to support the development of the 20MW Ituka West Nile Solar PV plant in Ombachi village and in light of the same a policy direction was issued by the Hon. Minister of Energy and Mineral Development to the regulator (ERA) to: Support the development of the project at a tariff of US Cents 8.0 per kWh; and Allow the Power Purchase agreement between the developer and UETCL to include deemed energy. This policy direction was issued on the published in the Uganda gazette under general notice 157 of 2022.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>2,240</p> <p>1,967</p> <p>1,271</p> <p>12,450</p> <p>4,483</p> <p>6,449</p> <p>3,418</p> <p>12,073</p>

Reasons for Variation in performance

Progress Noted

Total	44,350
Wage Recurrent	0
Non Wage Recurrent	44,350
AIA	0

Budget Output: 04 Increased Rural Electrification

Monitor and supervise the implementation of the Electricity Connections Policy, the Subcounty electrification project as well as the other rural electrification programmes. Monitor the selection process for the final Nuclear Power Plant Site in Uganda.	the Directorate continued to Monitor and supervise the implementation of the Electricity Connections Policy, the Subcounty electrification project as well as the other rural electrification programmes	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>847</p> <p>1,356</p> <p>1,271</p> <p>7,028</p> <p>3,855</p> <p>12,303</p>
--	--	---	--

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
<i>Reasons for Variation in performance</i>			
Progress Noted			
		Total	26,660
		Wage Recurrent	0
		Non Wage Recurrent	26,660
		<i>AIA</i>	0

Budget Output: 06 Rural Electrification Management

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
		Item	Spent
		211102 Contract Staff Salaries	3,197,528
		211103 Allowances (Inc. Casuals, Temporary)	45,123
		212101 Social Security Contributions	1,050,114
		213001 Medical expenses (To employees)	457,707
		213002 Incapacity, death benefits and funeral expenses	38,964
		213004 Gratuity Expenses	2,565,385
		221001 Advertising and Public Relations	621,607
		221003 Staff Training	328
		221004 Recruitment Expenses	5,028
		221005 Hire of Venue (chairs, projector, etc)	12,000
		221007 Books, Periodicals & Newspapers	16,304
		221008 Computer supplies and Information Technology (IT)	121,777
		221009 Welfare and Entertainment	120,393
		221010 Special Meals and Drinks	19,620
		221011 Printing, Stationery, Photocopying and Binding	108,106
		221012 Small Office Equipment	20,089
		221014 Bank Charges and other Bank related costs	29,587
		221016 IFMS Recurrent costs	32,650
		222001 Telecommunications	72,858
		222002 Postage and Courier	17,938
		223003 Rent – (Produced Assets) to private entities	225,525
		223004 Guard and Security services	10,575
		223005 Electricity	13,253
		223006 Water	14,400
		224004 Cleaning and Sanitation	59,641
		225001 Consultancy Services- Short term	120,000
		226001 Insurances	165,600
		227001 Travel inland	33,377
		227004 Fuel, Lubricants and Oils	109,535
		228002 Maintenance - Vehicles	96,794
		281504 Monitoring, Supervision & Appraisal of Capital work	617,354

Reasons for Variation in performance

Total	10,019,161
Wage Recurrent	3,197,528

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	6,821,633
		AIA	0
		Total For Department	10,164,706
		Wage Recurrent	3,197,528
		Non Wage Recurrent	6,967,178
		AIA	0

Departments

Department: 09 Renewable Energy Department

Outputs Provided

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

		Item	Spent
-energy policy and biofuels regulations finalised and gazetted	- The Biofuels Regulations were finalized and are in the process of being gazetted.	211103 Allowances (Inc. Casuals, Temporary)	565
- frame for net metering developed and gazed	The department participated and provided input for the development of Energy Policy and RIA awaiting approval of Top Management. Energy mainstreaming guidelines have been disseminated in 4 districts and one Municipality of Nasana	221011 Printing, Stationery, Photocopying and Binding	1,260
- guidelines for the energy mainstreaming disseminated		227001 Travel inland	988
		227004 Fuel, Lubricants and Oils	395
		228002 Maintenance - Vehicles	2,012

Reasons for Variation in performance

No variation

Total	5,221
Wage Recurrent	0
Non Wage Recurrent	5,221
AIA	0

Budget Output: 03 Renewable Energy Promotion

		Item	Spent
the 4MW solar power plant at Busitema University tested and commissioned -10	No progress	211103 Allowances (Inc. Casuals, Temporary)	10,492
Off-grid mini-grids based on renewable energy monitored and inspected	Collaborated with Power for All towards the development of the 40kW Solar Mini-grid in Kiwumu Village, Mukono. A total of nine transformers will be connected to extend power to other parishes in the area.	221008 Computer supplies and Information Technology (IT)	1,754
- local ethanol stoves and denatured ethanol for cooking promoted	Collaborated with UEGCL in preliminary works towards the feasibility study for the pilot floating solar technology in Uganda.	221009 Welfare and Entertainment	1,694
- households' biogas system and bio latrines in schools disseminated the renewable Energy associations of the private companies supported through awareness campaigns	Apart from taking part in the floating solar benchmarking exercise in Ghana. Tested and commissioned off-grid solar systems in partnership with UNDP and Ministry of Health. These included a 12.24kW solar system in Ayeke Health Centre, Lira District, a 12.21kW solar system at Budadiri Health Centre IV, etc.	221011 Printing, Stationery, Photocopying and Binding	5,100
v. solar photovoltaic systems for water pumping and lighting installed		221012 Small Office Equipment	10,591
vi. sensitisation of hotels on solar water heaters done -pre feasibility report for the 2 sites for developed of a grid connected wind project in place	Collaborated with UNDP and Ministry of Internal Affairs toward the project of solarisation of border posts.	222001 Telecommunications	424
-a final pre- feasibility report on 4MW solar power plant in Jinja place	Inspected the installed institutional solar systems in Manafwa District at Bubulo and Lwanjusi Health centres. The systems	225001 Consultancy Services- Short term	7
-pilot projects on solar power motor cycles and Electric Vehicles studied and a report in place -a draft report on net metering in place		227001 Travel inland	11,075
		227003 Carriage, Haulage, Freight and transport hire	421
		227004 Fuel, Lubricants and Oils	10,449
		228002 Maintenance - Vehicles	16,715

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

-pre-feasibility report on bamboo trees farming for energy in North Ruwenzori in place	are still in a good condition. Commissioned the 80cm3 biogas system at St. Mt. Mary's College, Namagunga.
- a final report on distilleries developed - stake holder engagement on local produced ethanol stoves in place	The Ministry provided technical support during the construction of the facility. Completed the assessment of the improved hybrid solar dryers for Arabica Coffee in Kasese District. The Ministry oversaw the design and construction of the dryers whereas Makerere University was the project consultant. Assessed African Power Initiative (API) in Mukono, for the potential of biodiesel production from Candlenut (Kabaka njagala tree)
- technical reports on waste to energy projects developed and disseminated drafted standards on RE technologies in place	Initiated a partnership with KOKO Networks for the dissemination of ethanol stoves and use of ethanol for cooking as an alternative wood fuel
Three (3) Renewable Energy Department Staff continue training in Master of Renewable Energy.	Reviewed the draft inception report on the assessment of energy needs in public and private institutions such as schools, health centres and prisons with huge energy cooking needs. This was during the Inception Meeting for Clean Cooking Energy Needs Assessment in Public and Private Institutions in Uganda.
- training of 10 biogas artisans in Construction of 1 bio latrines in a school on cost sharing model done	Assessed waste management and conducted waste characterization in Mbale, Mbarara, Masaka and Jinja Cities. The exercise provided up-to-date statistics on the types of waste generated, how much is collected, its composition and energy potential.
-training of 10 artisans trained on construction of high efficient energy stoves in schools done	Radio talk shows were also conducted in the period to create awareness about management of the waste. Held a radio talk show on sustainable charcoal production with FAO to discuss issues and create awareness on sustainable management of the charcoal value chain.
	Held the first National Renewable Energy Platform (NREP) Stakeholder workshop to reinforce the thematic areas discussion under NREP with the key stakeholders and strategic patterns. The meeting was geared to share knowledge and lay strategic plan for the organisation of sector players.
	Conducted a pre-feasibility study on 8 sited and one has been opted out for further assessment for development of 20MW for wind energy.
	Supported the preparation of the Memorandum of Understanding with Nexus Green Limited on the development of a 12MW solar plant at Nakasongola Barracks, which will be used for piloting

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

net metering. The MoU was cleared by the Solicitor General and signed by the Ministry of Defence & Veterans' Affairs as well as the Ministry of Finance, Planning and Economic Development. The Ministry of Energy & Mineral Development is expected to sign the MoU next week.

stake holders in Kampala city been engaged on local produced ethanol stoves use.

Technical reports on waste to energy projects have been developed and disseminated on radio

Biofuels regulations formally submitted to Solicitor General for clearance. Licensing Authority for Biofuels regulation published in the Uganda Gazette, Issue 21, on 20th May 2022.

Contracted Ms. Earth Partners Uganda limited for the development of as biogas strategy.

Held preparation meetings for the development of standards for the Institutional cook stoves and biogas system the development of standards is to be financed by UECCC

Two (2) officers are still under taking there MSc. In Renewable Energy at Makerere University - CEDAT. Attended a training program on off-grid renewable energy systems in Zambia. The training program was sponsored by COMESA Participated in a training on installation of IOT devices for power consumption of devices at border posts conducted by IMT Green Energy. Copenhagen. Training is attended by MEMD, MOIA and UNDP.

Reasons for Variation in performance

Little progress made due to funds availability
Limited funds

Progress made

limited funds

Progress made

Awaiting installation of evacuation line for the plant to the National grid to conduct a full testing.

Total	68,721
Wage Recurrent	0
Non Wage Recurrent	68,721
AIA	0
Total For Department	73,942

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	73,942
		AIA	0

Departments

Department: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Regulations submitted to Cabinet Validate the Energy Efficiency and Conservation Strategies Disseminate the Energy Efficiency and Conservation Policy for Uganda	Documentary review regarding the drafting of the four selected regulations conducted since procurement of consultant was put on hold. Continued with the review of the energy Efficiency and Conservation Bill to identify relevant energy efficiency and conservation strategies conducted. Stakeholder consultations for the Alignment of Energy Efficiency and Conservation strategies identified in the Energy Efficiency and Conservation Bill to the NDP III - Regulatory impact assessment on energy with respect to the review of the energy policy conducted. - Stakeholder consultations undertaken in respect to the energy efficiency propositions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,040
		221001 Advertising and Public Relations	2,880
		221011 Printing, Stationery, Photocopying and Binding	2,647
		222001 Telecommunications	339
		224004 Cleaning and Sanitation	847
		225001 Consultancy Services- Short term	51,420
		227001 Travel inland	13,600
		227004 Fuel, Lubricants and Oils	4,088
		228002 Maintenance - Vehicles	12,081

Reasons for Variation in performance

Limited funding to the activity
 Delay in stakeholder consultations
 Inadequate funds provided to conduct the activity
 Delay in approval of the Energy Efficiency and Conservation Bill by cabinet

Total	91,942
Wage Recurrent	0
Non Wage Recurrent	91,942
AIA	0

Budget Output: 02 Energy Efficiency 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	US\$ Thousand
- Detailed Audits Conducted for ten (10) industries	- Conducted bids evaluation for consultant to conduct detailed energy audits for (A. Central Region - i) Tembo Steels, Lugazi & Iganga, ii) Tian Tang Group, iii) Uganda Clays; B. Eastern Region - i) Nile Breweries Ltd, ii) Tororo Cement, iii) Nile Agro Industries; C. Western Region - i) Igara Tea, ii) TAMTECO; D. Northern Region - i) A.K Oils Ltd, ii) Mt. Meru Millers). However, the bidder's financial proposal was higher than the budgeted funds and procurement could not proceed.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,605
- EMS design for five (5) industries in accordance with ISO 50001 undertaken		221001 Advertising and Public Relations	5,184
- Validation of Eco Industrial Parks concept for 3 industrial parks Performance		221011 Printing, Stationery, Photocopying and Binding	3,558
- Complete assessment of successful CEA candidates		222001 Telecommunications	668
- Commence preparations for Energy & Minerals Week 2022		224005 Uniforms, Beddings and Protective Gear	7,500
- Fuel Efficiency label for small and MDVs validated		225001 Consultancy Services- Short term	82,960
- Validate rollout strategy for Electric MobilityPilot clean cooking testing and certification programme- Validate development of MEPS for the selected five energy using appliances		227001 Travel inland	23,376
- Conduct surveillance testing for lighting appliances		227004 Fuel, Lubricants and Oils	7,597
		228002 Maintenance - Vehicles	19,554
	Launched the E-Cookbook which is a guide to that explores how to save time and money by electrifying one's kitchen. Developed Energy Management standards (WDUS ISO 50009:2021 Energy management systems — Guidance for implementing a common energy management system in multiple organizations, WDUS ISO/TS 50044:2019 Energy saving projects (EnSPs) — Guidelines for economic and financial evaluation).		

Reasons for Variation in performance

Insufficient funds for consultancy.

NIL

NIL

Total	158,002
Wage Recurrent	0
Non Wage Recurrent	158,002
AIA	0
Total For Department	249,944
Wage Recurrent	0
Non Wage Recurrent	249,944
AIA	0

Departments

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
----------------------------	------------------------------------	---	---------------

Department: 11 Electrical Power Department

Outputs Provided

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

		Item	Spent
disseminate the Amended Electricity ACT 1999	The Bill was enacted into Law during the Quarter, following approval by parliament and subsequent assent to the same by H. E the President of the Republic of Uganda on 16th May 2022. The Electricity Amendment Act 2022 has the following key outputs among others:	211103 Allowances (Inc. Casuals, Temporary)	1,130
disseminate the final National Electrification Strategy	a) providing for a staggered term of office for the members of the Electricity Regulatory Authority; b) providing for additional functions of the Electricity Regulatory Authority; c) increasing the funding to the Electricity Regulatory Authority from 0.3 to 0.7% of the revenue received from generated electric energy	227001 Travel inland	8,048
	Energy Policy 2002 Update of the draft report of the policy was undertaken. A Regulatory Impact Assessment was also conducted for the policy. During the quarter, the updated draft policy document has been circulated to various stakeholders for input and final reviews before presentation to Top Management	227004 Fuel, Lubricants and Oils	2,683
	The Ministry concluded the development of the National Electrification Strategy (NES) of Uganda aimed at sustainably and rapidly increasing national electrification access to achieve GoU's national electrification targets as stipulated in the NDP II and Vision 2040		
	Following H.E the President's directive through the Office of the Prime Minister that was issued in Q3 FY 2021/2022 to ensure Development of a comprehensive national strategic paper to increase the generation capacity to 5000 MW by 2050		

Reasons for Variation in performance

Progress Noted

Total	11,861
Wage Recurrent	0
Non Wage Recurrent	11,861
AIA	0

Budget 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	US\$ Thousand
Monitor and supervise construction works and feasibility studies for the planned generation projects.	The total Installed Generation Capacity as of 27th June 2022 is at 1365.7 MW of which 1,249.2MW supplies the main grid, 13.98MW is off grid and 102.5 MW is for own consumption which is mainly by the bagasse cogeneration plants against a peak demand of about 800MW.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,216 9,814 7,662 3,106 3,000
Implement resettlement action plans to the new generation projects. Carry out quarterly monitoring of the generation plants. Carry out reconnaissance to identify new generation sites (hydro and solar)	The total installed generation capacity is expected to increase to over 2000MW following the commissioning of 600MW. Karuma hydropower plant expected in September 2022 and other small hydro plants under construction such as 6.6 MW Nyagak III, 48 MW Muzizi hydropower projects. The electricity generation projects presently under construction will add approximately 654.7 MW. In terms of installed capacity by technology, Large Hydro account for 67% of the total installed capacity, Small Hydro account for 13%, Cogeneration accounts for 8% Thermal accounts for 7% while Solar PV accounts for 5%. In terms of energy generation and purchases, the contribution of hydro is over 91%, solar PV 2 %, bagasse 1%, thermal 1% while imports contribute 1%		

Reasons for Variation in performance

Progress Noted

Total	24,798
Wage Recurrent	0
Non Wage Recurrent	24,798
AIA	0

Budget Output: 04 Increased Rural Electrification

Monitor and Supervise Energy Access projects (distribution and transmission).	Transmission network length increased by 330 km from 3101 km in 2020 to 3,431 km in 2021. This was supported by commissioning of various transmission projects	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,834 3,106 9,918
---	--	--	--

Reasons for Variation in performance

iii. Vandalism of power infrastructure continues to be rampant. Vandalism is more prevalent in the districts of Mukono, Kayunga, Buikwe, Jinja, Kamuli, Iganga, Mayuge, Bugiri, Busia, Tororo, Mbale, Soroti, Lira, Oyam, Kole, Kyirwandongo, Nakasongola, Luwero, Mpigi, Masaka, Kyotera, Mbarara, Bushenyi, Kiruhura, Kazo, Isingiro, Ntungamo, Kasese and Bulisa.

A Strategy to combat the vice has been drafted and presented to Top Management for adoption. The budget for implementation of this strategy is UGX 640M. Ministry has requested sector Agencies to contribute towards this budget.

Total	25,858
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	25,858
		AIA	0
		Total For Department	62,516
		Wage Recurrent	0
		Non Wage Recurrent	62,516
		AIA	0

Departments

Department: 20 Nuclear Energy Department

Outputs Provided

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

		Item	Spent
• Data collection and consultation for preparation for drafting the Bill.SEA Completed and report disseminated.	Draft Principles for the Atomic Energy Bill prepared and reviewed.	211103 Allowances (Inc. Casuals, Temporary)	11,144
• Data collection for preparation of Draft Nuclear fuel supply strategy.	The Scoping phase was concluded and stakeholder engagement of forty five (45) stakeholders conducted. These included eighteen (18) Ministries, nine (9) Agencies, five (5) potential nuclear power plant host districts, two (2) potential uranium mining districts, four (4) universities and seven (7) NGOs. The SEA is yet to be completed.	221009 Welfare and Entertainment	5,083
• Final draft Nuclear fuel supply strategy prepared.	- Field consultations on the draft radioactive waste management strategy were conducted in June 2022 in the districts of Kampala, Kasese and Mukono.	221011 Printing, Stationery, Photocopying and Binding	13,625
• Consultative meeting with potential Nuclear Technology supplier conducted.	- Data collection field activities to Uganda Cancer Institute (UCI) and St. Mary's Hospital, Lacor was conducted to support removal of Disused Sealed Radioactive Sources from Uganda.	221012 Small Office Equipment	1,889
	- A virtual consultative meeting was held in April 2022 with ROSATOM to discuss the next steps for cooperation.	222001 Telecommunications	1,271
		224005 Uniforms, Beddings and Protective Gear	20,104
		225001 Consultancy Services- Short term	126,481
		227001 Travel inland	12,111
		227004 Fuel, Lubricants and Oils	4,298
		228002 Maintenance - Vehicles	5,845

Reasons for Variation in performance

Consultant was not able to complete SEA on time and was granted extension to the next FY2022/23 Q2 on budget.

Progress Noted

Progress Noted

Total	201,853
Wage Recurrent	0
Non Wage Recurrent	201,853
AIA	0

Budget Output: 05 Atomic Energy Promotion and Coordination

		Item	Spent
• Community sensitization in the preferred candidate site area (Focus group discussions).	- May 2022 a community engagement was conducted in Kasato Village in Kidera Subcounty, Buyende District led by Hon. Peter Lokeris, State Minister for Minerals.	211103 Allowances (Inc. Casuals, Temporary)	13,890
• Data collection in the candidate nuclear power sites in the districts of Buyende, Nakasongola.	-A radio talk show on 106.3 Ssebo FM, Kirimani in Kamuli district was conducted in May 2022.	221001 Advertising and Public Relations	4,320
• Three (3) Computer		221008 Computer supplies and Information Technology (IT)	29,201

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

<p>procured. Develop Integrate Workplan (IWP) between Uganda and IAEA to support nuclear power infrastructure development. Participation in a High Level Policy Meeting on AFRA in Aswan Egypt implemented. • Awareness on nuclear energy conducted in Buyende District. • Monitor IAEA Technical Support on the Establishment of a Centre for Nuclear Science and Technology conducted. • Technical meetings on Uranium Exploration and Evaluation conducted. • Coordinate and monitor IAEA Technical Cooperation projects with counterpart institutions • Consultations on establishment of Gamma Irradiator facility Conducted.</p>	- Two (2) computer was procured.	221009 Welfare and Entertainment	9,319
	- One (1) laptop was procured.	221011 Printing, Stationery, Photocopying and Binding	50,962
	- The Final Report on IAEA Integrated Nuclear Infrastructure Review (INIR) Phase 1 mission was delivered to Uganda in May 2022.	225001 Consultancy Services- Short term	43,192
	- Integrate Workplan (IWP) between Uganda and IAEA to support nuclear power infrastructure development prepared.	227001 Travel inland	13,885
	- A directory on nuclear technology services in Uganda was produced and disseminated.	227004 Fuel, Lubricants and Oils	5,223
	- Designed and produced branded t-shirts and notebooks as nuclear energy promotional materials.	228002 Maintenance - Vehicles	14,123
	- A 3-D Model of the nuclear power plant site was developed to demonstrate the site arrangement of a Nuclear Power Station.		
	- Soroti University was ranked as the best public university to host the CNST.		
	- Data collection on the needs for the various stakeholders was conducted to guide the optimization of the designs for the CNST.		
	- Nominated a project Counterpart for the IAEA technical support project RAF1009 and IAEA project on Feasibility of Research reactors initiated.		
	- Coordinated preparation for the IAEA High - Level Meeting for the Minister of Energy and Mineral Development. Joint field visits were conducted in the district of Buhweju and Sembabule to follow-up uranium prospects.		
	- Joint Technical Meeting on Sustainable Development of Nuclear Fuel Resources Project conducted with Directorate of Geological Surveys and Mines.		
	- Consultations with IAEA Programme Management Officer Conducted.		
	- The Project Concepts for the next Technical Cooperation projects 2024/2025 were approved by IAEA to Proceed to Design Phase.		
	- Supported MAAIF to acquire Liquid Scintillation Counter and accessories for Uganda from IAEA.		
	- Supported Directorate of Government Analytical Laboratories acquire ICP-MS.		
	- Nominations were processed for eligible candidates training and conferences.		

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			
Progress Noted			
- The Government of Egypt postponed the event to December 2022.			
Contract not signed by Uganda Development Corporation pending availability of funds.			
Progress Noted			
		Total	184,116
		Wage Recurrent	0
		Non Wage Recurrent	184,116
		AIA	0
<i>Outputs Funded</i>			
Budget Output: 51 Membership to IAEA			
Funds transferred to IAEA	- Partial contribution to IAEA and AFRA was Made.	Item	Spent
		262101 Contributions to International Organisations (Current)	12,438
<i>Reasons for Variation in performance</i>			
Progress Noted			
		Total	12,438
		Wage Recurrent	0
		Non Wage Recurrent	12,438
		AIA	0
		Total For Department	398,407
		Wage Recurrent	0
		Non Wage Recurrent	398,407
		AIA	0
<i>Development Projects</i>			
Project: 1221 Opuyo Moroto Interconnection Project			
<i>Capital Purchases</i>			
Budget Output: 79 Acquisition of Other Capital Assets			
- Monitoring performance during DLP	100% transmission line was energized	Item	Spent
- Addressing defects		281504 Monitoring, Supervision & Appraisal of Capital work	27,600
<i>Reasons for Variation in performance</i>			
Project completed on 10th July 2021 and is under defects liability period monitoring.			
		Total	27,600
		GoU Development	27,600
		External Financing	0
		AIA	0
		Total For Project	27,600
		GoU Development	27,600
		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
----------------------------	------------------------------------	---	---------------

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

- Settling of remnant RAP cases	with regards to RAP Implementation its 82% complete ? Overall progress of implementation of Lot 1: 132kV Mutundwe - Entebbe Transmission line progress is 89% against planned progress of 100%	Item 311101 Land	Spent 950,000
---------------------------------	--	----------------------------	-------------------------

Reasons for Variation in performance

Progress Noted

Total	950,000
GoU Development	950,000
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

- Monitoring performance during DLP	89% complete transmission line and 90%	Item	Spent
- Addressing defects and snags	Complete substation	281504 Monitoring, Supervision & Appraisal of Capital work	140,000

Reasons for Variation in performance

Noted progress

Total	140,000
GoU Development	140,000
External Financing	0
AIA	0
Total For Project	1,090,000
GoU Development	1,090,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Budget 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
- Complete RAP study - Complete ESIA study	<p>RAP Study Terms of Reference ? MoFPED sent a letter to the Solicitor General on 9th February, 2022 for review and clearance of the RAP Study Draft Financing agreement. Feedback is being awaited. ? In May, 2022, UETCL was informed of further follow up by MoFPED with the Solicitor General's office upon follow up on the status of the contract clearance.</p> <p>Detailed ESIA Study Consultancy ? UETCL wrote to Uganda Investment Authority requesting for clarification on whether there are any unresolved grievances related to the Mbale Industrial Park land. A response is still being awaited. ? The final detailed ESIA Study report with all comments incorporated was submitted in May 2022.</p> <p>? Following OPM's approval of UETCL Transmission line infrastructure in the Bulambuli Resettlement Camp, preparation of Bills of Quantities and specifications for the demarcated land in the Bulambuli Resettlement Scheme were concluded. Initiation of the procurement of the Consultant was done and the procurement is at advanced stages. Evaluation of the proposals was concluded and report was submitted to Contracts Committee for their No Objection. Contracts Committee No Objection to the Evaluation report was obtained and the Contract is currently at drafting stage.</p>	Item	Spent

Reasons for Variation in performance

Progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget 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
- Commence procurement of EPC Contractor	RAP Study Terms of Reference	Item	Spent
-100% construction of identified schemes	? MoFPED sent a letter to the Solicitor General on 9th February, 2022 for review and clearance of the RAP Study Draft Financing agreement. Feedback is being awaited.	281501 Environment Impact Assessment for Capital Works	826,600
	? In May, 2022, UETCL was informed of further follow up by MoFPED with the Solicitor General's office upon follow up on the status of the contract clearance.	281504 Monitoring, Supervision & Appraisal of Capital work	605,000
		312104 Other Structures	1,400,000
	Loan Approval Preparatory Processes		
	? The workshop to update the Financial and Economic Analysis report was held from 20th – 29th April, 2022 and an updated report was submitted to MoFPED for consideration after approval by the Project Preparation Committee in May, 2022 also requesting for a Development Committee (DC) Meeting for purposes of clearing the project to allow the loan approval process to proceed.		
	? Changes to the loan conditions by KfW were made. MoFPED then requested KfW to reconsider the condition of advance payment. KfW wrote back to MoFPED on 11th April, 2022 submitting a revised term sheet for the loan. Feedback from MoFPED is being awaited.		
	? Feedback on scheduling of the Development Committee meeting that was requested for by MEMD is being awaited to pave way for advancement in the loan approval process		

Reasons for Variation in performance

Progress Noted
Progress Noted

Total	2,831,600
GoU Development	2,831,600
External Financing	0
AIA	0
Total For Project	2,831,600
GoU Development	2,831,600
External Financing	0
AIA	0

Development Projects

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

Outputs Funded

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
----------------------------	------------------------------------	---	---------------

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	22,067,873

Reasons for Variation in performance

Total	22,067,873
GoU Development	22,067,873
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Settlement of remnant RAP cases	•RAP Implementation is 96.5% complete	Item	Spent
		311101 Land	710,000

Reasons for Variation in performance

• RAP Implementation is 96.5% complete. In addition, there is slow progress of construction of resettlement houses for Project Affected Persons. Seven (7) out of seventeen (17) resettlement houses are currently being constructed.

Total	710,000
GoU Development	710,000
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

- Progress overall design and works for the 83km line and substations to 100%.	•Construction of the substations (Lot A) is 17.49% against 48% planned progress o Engineering design is 71.9% complete o Procurement of equipment is 24.2% complete o Construction is 3.7% complete; Work in progress at Agago substation: ? Excavation for tower foundations, and transformer foundations is 100% complete ? Equipment Support Foundation excavation is 50% complete ? Excavation works for control room building foundation is ongoing	Item	Spent
		281501 Environment Impact Assessment for Capital Works	560,000
		281504 Monitoring, Supervision & Appraisal of Capital work	698,413
	• Construction of the transmission line (Lot B) is 37.5% against 77% planned progress. o Engineering design is 73% complete o Procurement is 13% complete o Construction progress is 18% complete against planned 31%. ? Tower foundation works commenced; 6 out of 254 foundations have been competed		

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
----------------------------	------------------------------------	---	---------------

o The Third Supplementary Report was approved in May 2022 and implementation is ongoing.

o Resolution of the Achwa ranch dispute and the subsequent compensation is still pending however, the landowner granted access to the project

Total	1,258,413
GoU Development	1,258,413
External Financing	0
AIA	0
Total For Project	24,036,286
GoU Development	24,036,286
External Financing	0
AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

- complete ROW acquisition	• RAP Implementation for the line is 91% complete; (2,290/2,519) complete	Item	Spent
		311101 Land	722,992

Reasons for Variation in performance

Progress is noted

Total	722,992
GoU Development	722,992
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

- Progress design and construction of power line to 80%	• Implementation of the transmission line is 43.05% complete	Item	Spent
- Progress construction of substations (Mirama and Kabale) to 50%	o Design & Engineering is 100% complete;	281501 Environment Impact Assessment for Capital Works	108,000
	o Equipment procurement is 82% complete;	281504 Monitoring, Supervision & Appraisal of Capital work	56,239
	o Construction is 34% complete		
	? Foundation construction at 34% (100/294)		

Reasons for Variation in performance

• Transmission line construction was scheduled to be completed by 8th December 2021 however; the Contractor submitted a revised schedule indicating completion by 14th September 2022. Delayed implementation of critical activities is mainly due to poor performance of Contractor. In addition, manufacturing of towers was affected by Covid-19 related restrictions in the manufacturer's country. The Contractor requested for Contract Price variation because of the effect of Covid-19 on the prices of materials, marine transport and labour costs.

o The Project management team submitted a performance assessment paper to Management. Management advised that the price adjustment option should be analysed however, the technical committee declined the price adjustment proposal on grounds that the Contract is fixed and price variation is a pre-contract issue

Total	164,239
GoU Development	164,239

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
		Total For Project	887,231
		GoU Development	887,231
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

- Achieve 100% ROW acquisition	• RAP Implementation is 88% complete	Item	Spent
		311101 Land	320,000

Reasons for Variation in performance

- Delayed completion of implementation of Resettlement Action Plan is affecting construction of the transmission line. The difficult cases include the Pajengo section, Anaka, and a PAP in section 38 (Pakwach) that has insisted on a line diversion.
- o UETCL is making efforts to conclude the compensation of Project Affected Persons to enable completion of the transmission line construction works, without disrupting the Contractor's planned activities
- o Construction of resettlement houses is slow, this may affect completion of RAP Implementation, and hence transmission line construction progress. The major challenge that the contractor is facing appears to be financial. UETCL is therefore making efforts to amend the payment terms of the Contract (pending approval by Board and Solicitor General).

Total	320,000
GoU Development	320,000
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

- Progress design and construction of power line to 90%	Construction of the transmission line is 68% complete against 95% planned progress	Item	Spent
	o Engineering Design - 94% completed	281504 Monitoring, Supervision & Appraisal of Capital work	60,960
	o Equipment procurement - 83% completed		
	o Installation -48% complete:		
	? Tower Foundation: 58% (521/897)		
	? Tower Erection: 52% (463/897)		
	? Tower Stringing at 0% (0/294km); expected to commence on 30 June 2022.		
	• The contractor has been advised to increase their level of mobilization in order to catch up with their schedule. UETCL needs to avail all pending compensation cases to ensure that the contractor carries out stringing activities without any hindrance		

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
----------------------------	------------------------------------	---	---------------

• The Loan is expiring on 31 October 2022. The remaining financing time does not cover the implementation of the newly proposed activities (supply and installation of 2No. Kileleshwa transformers, four (4) Olwiro line bays, two (2) mobile substations, and two (2) reactors). Request for extension of the loan disbursement deadline was submitted to the Bank for approval

Total	60,960
GoU Development	60,960
External Financing	0
AIA	0
Total For Project	380,960
GoU Development	380,960
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
300 wiremen trained and compliance monitoring of their works undertaken	211102 Contract Staff Salaries	141,119
Monitoring and assessment of over 150 project investments undertaken	211103 Allowances (Inc. Casuals, Temporary)	24,635
Database clean-up and GIS mapping of household connections undertaken	213004 Gratuity Expenses	21,694
	221011 Printing, Stationery, Photocopying and Binding	6,821
GIS mapping of over 3000 rural public institutions fitted with solar energy packages undertaken	227004 Fuel, Lubricants and Oils	7,506
	228002 Maintenance - Vehicles	5,976
Electronic Database Management Information System (EDMIS) updated	281504 Monitoring, Supervision & Appraisal of Capital work	86,469

Reasons for Variation in performance

progress noted
progress noted

Total	294,221
GoU Development	294,221
External Financing	0
AIA	0

Budget Output: 02 Energy Efficiency 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	US\$ Thousand
	completed efficient use of electricity in all project areas undertaken 120 households	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 12,318 6,405 3,000 7,506 6,005 43,235
Reasons for Variation in performance		Total	78,468
progress noted		GoU Development	78,468
		External Financing	0
		AIA	0

Budget Output: 03 Renewable Energy Promotion

	Public Private Partnership funding of Kakaka and Lubilia Areas completed	Item 211103 Allowances (Inc. Casuals, Temporary) 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 24,635 100,000 25,941 120,000 21,617
Reasons for Variation in performance		Total	292,193
progress noted		GoU Development	292,193
		External Financing	0
		AIA	0

Budget Output: 04 Increased Rural Electrification

Impacts and outcome monitoring of ERT III undertaken	draft report under review by Ministry	Item 221001 Advertising and Public Relations 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 39,395 85,388 100,000 120,000 28,992
Independent monitoring and verification of on-grid works and household connections undertaken			
Designs and supervision of 15 grid extensions and 200 grid intensification schemes undertaken			

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

Total	373,775
GoU Development	373,775
External Financing	0
AIA	0

Outputs Funded

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

Quarterly funds transferred to UECCC	Quarterly funds transferred to UECCC	Item	Spent
		263104 Transfers to other govt. Units (Current)	900,000

Reasons for Variation in performance

progress noted

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0

Capital Purchases

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

software maintenance undertaken and computer licenses acquired.	Maintenance of software and computer licenses undertaken	Item	Spent
		312213 ICT Equipment	27,302

Reasons for Variation in performance

progress noted

Total	27,302
GoU Development	27,302
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

MDAs and entities undertaking capital works supported and coordinated	supported and coordinated capital works in rural Areas	Item	Spent
---	--	-------------	--------------

Reasons for Variation in performance

progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	1,965,959
GoU Development	1,965,959
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
----------------------------	------------------------------------	---	---------------

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Capital Purchases

Budget Output: 79 Acquisition of Other Capital Assets

Additional RAP following DED Civil Work Commenced	• Continued undertaking of RAP activities for land compensation. Procurement of the Contractors to construct resettlement houses concluded and contractor is scheduled to begin construction of houses in Quarter one for FY 2022/2023 Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. RFPs were received from pre-qualified contractors and evaluations undertaken Continued to undertake hydrological data collection for detailed engineering including engaging DWRM for sediment data collection and undertook stakeholder consultative meetings	Item	Spent
		281501 Environment Impact Assessment for Capital Works	75,142
		281504 Monitoring, Supervision & Appraisal of Capital work	500,000

Reasons for Variation in performance

Progress Noted

Total	575,142
GoU Development	575,142
External Financing	0
AIA	0
Total For Project	575,142
GoU Development	575,142
External Financing	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

completion of acquisition of remnant RAP cases	RAP implementation is 88% (110/128) complete	Item	Spent
		311101 Land	172,612

Reasons for Variation in performance

Coronavirus slightly affected the progress of the project and the Consultant preparing the tender documents had declared Force Majeure. UETCL came to an agreement with the Consultant to continue working from Japan and any field work needed to be handled by their local counterparts

Total	172,612
GoU Development	172,612
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
----------------------------	------------------------------------	---	---------------

Budget Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Construction works at 20% progress	• Tender Documents preparation and approval completed. The tender documents were issued in April 2022 and bid closing is slated for August 2022	281501 Environment Impact Assessment for Capital Works	4
		281504 Monitoring, Supervision & Appraisal of Capital work	47,558

Reasons for Variation in performance

Delayed Procurement of Supervision Consultant for preparation of tender documents: The procurement of a consultant for design and tender document preparation had to be re-tendered. The first Requests for Proposals were issued to shortlisted firms but by the closing date, no proposals were received. UETCL had to write to JICA to issue a new short list. This delayed the procurement

Total	47,562
GoU Development	47,562
External Financing	0
AIA	0
Total For Project	220,174
GoU Development	220,174
External Financing	0
AIA	0

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
- Progress RAP Implementation (RoW Acquisition) to 80%	• RAP Implementation is 32% (847 out of 2,654) complete	311101 Land	1,650,000

Reasons for Variation in performance

Delayed loan effectiveness: The Loan Agreements with KfW and AfD were signed on 27th April 2018 and 21st June 2018 respectively. UETCL prepared a Resettlement Action Plan (RAP) report for the project in June 2016 however, the Financiers required enhancement of the RAP to match international standards prior to the first disbursement. The update was completed in February 2020

Total	1,650,000
GoU Development	1,650,000
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Commence construction of the 400kV power line to 15%.	Prequalification of EPC Contractors was concluded.	281501 Environment Impact Assessment for Capital Works	256,165
	• Tender document preparation concluded	281504 Monitoring, Supervision & Appraisal of Capital work	144,173
	• Tender documents were issued to prequalified firms in April 2022. Bid closing date is 22nd July 2022		

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
----------------------------	------------------------------------	---	------------------

Delayed Commencement of design and tender document preparation: The Contract for Consultant's services for tender document preparation and works supervision was signed on 22nd October 2018. However, the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020

Total	400,338
GoU Development	400,338
External Financing	0
AIA	0
Total For Project	2,050,338
GoU Development	2,050,338
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Spent
- 100% completion of RAP Implementation/ RoW Acquisition	Substation Palisade Fencing for the 132kV switchyard area completed • Substation works are still ongoing- as well RAP implementation 311101 Land	3,500,000

Reasons for Variation in performance

slow progress noted

Total	3,500,000
GoU Development	3,500,000
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

	Item	Spent
- Progress overall design and works for the 83km line and substations to 60%.	Feasibility Studies for the 37km, 220kV Wobulenzi - Kapeeka Transmission Line and 123km, 132kV Nakasongola-Kaweeweta-Kapeeka Transmission Line yet to get contractor to commence on the works	
	281501 Environment Impact Assessment for Capital Works	390,000
	281504 Monitoring, Supervision & Appraisal of Capital work	379,280
	312201 Transport Equipment	1,000,000
	312202 Machinery and Equipment	1,099,254

Reasons for Variation in performance

No progress Noted

Total	2,868,534
GoU Development	2,868,534
External Financing	0
AIA	0
Total For Project	6,368,534
GoU Development	6,368,534

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

Development Projects

Project: 1655 Kikagati Nsongezi Transmission Line

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

- Settlement of remnant RAP cases	Item	Spent
	RAP implementation delayed to start which implies that there is a risk of completion of procurement of the EPC contractor before more than 50% of the corridor is acquired. This might cause EPC work delays and thus delayed start or completion of the project	

Reasons for Variation in performance

RAP implementation delayed to start which implies that there is a risk of completion of procurement of the EPC contractor before more than 50% of the corridor is acquired. This might cause EPC work delays and thus delayed start or completion of the project

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

- Progress overall design and works for the 83km line and substations to 60%. ESIA Study and RAP study complete	Item	Spent
	Prequalification of EPC Contractors was concluded.	
	• Tender document preparation concluded	
	• Tender documents were issued to prequalified firms in April 2022. Bid closing date is 22nd July 2022	
	281501 Environment Impact Assessment for Capital Works	80,000
	281504 Monitoring, Supervision & Appraisal of Capital work	170,000

Reasons for Variation in performance

RAP implementation delayed to start which implies that there is a risk of completion of procurement of the EPC contractor before more than 50% of the corridor is acquired. This might cause EPC work delays and thus delayed start or completion of the project

Total	250,000
GoU Development	250,000
External Financing	0
AIA	0
Total For Project	250,000
GoU Development	250,000
External Financing	0
AIA	0

Sub-SubProgramme: 02 Large Hydro power infrastructure

Development Projects

Project: 1143 Isimba HPP

Outputs Funded

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

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
DLP supervised to 99%	The outstanding notified project defects / Warranty Service Requests (WSRs) have been addressed from 72% in March 2022 to 78% as of 30 June 30, 2022. The DLP for the project might have to be extended from September 30, 2022 to March 31, 2023.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,387,000

Reasons for Variation in performance

progress noted

Total	1,387,000
GoU Development	1,387,000
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

-Land acquisition for Isimba HPP at 100%.	To-date, the RAP for Isimba is at 98.4% for the Dam site and reservoir and 97% for the transmission line. Environment compliance monitoring has been carried out by the Ministry to ensure adherence to the National Environment Management Authority (NEMA) Permits and HSE regulations and requirements	Item 311101 Land	Spent 1,271,172
- RAP for kalagala at 5%			

Reasons for Variation in performance

progress noted

Total	1,271,172
GoU Development	1,271,172
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

-Final ESIA Audit report submitted	The project financial performance remained at 97.15% as no payments were certified by the Owner's Engineer.	Item 281501 Environment Impact Assessment for Capital Works	Spent 600,000
-DLP Supervised to 99%	Implementation of the Community Development Action Plan (CDAP) is at 60%. A supplementary of UGX 6 billion was requested for CDAP works during FY 21/22 but this was not provided.	281504 Monitoring, Supervision & Appraisal of Capital work	311,000
-CDAP monitored to 80%		312103 Roads and Bridges.	140,000
- RAP implementation monitored		312203 Furniture & Fixtures	2,500
-Compliance to NEMA Certificates monitored		312211 Office Equipment	9,884
		312213 ICT Equipment	21,000

Reasons for Variation in performance

No progress Noted

Total	1,084,384
GoU Development	1,084,384
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

Budget Output: 80 Large Hydro Power Infrastructure

-DLP completed to 99%	The DLP for the project might have to be extended from September 30, 2022 to March 31, 2023.	Item	Spent
-----------------------	--	------	-------

Reasons for Variation in performance

progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	3,742,556
GoU Development	3,742,556
External Financing	0
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

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

Commission last 1 Unit as well as full Operation of project	power plant 99.6% transmission line 97%	Item	Spent
		263204 Transfers to other govt. Units (Capital)	5,500,000

Reasons for Variation in performance

Progress Noted

Total	5,500,000
GoU Development	5,500,000
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

final report for the Health Safety and Environment Audit in place and finalising of RAP for the Karuma Project	Environmental audit by the ESIA consultant was on going	Item	Spent
		281501 Environment Impact Assessment for Capital Works	300,000
		281504 Monitoring, Supervision & Appraisal of Capital work	1,224,811
		311101 Land	9,058,799

Reasons for Variation in performance

Progress Noted

Total	10,583,610
GoU Development	10,583,610
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

Budget Output: 79 Acquisition of Other Capital Assets

10% construction of PAP houses	Corporate Social responsibility (Primary School: 92.3% and Hospital HCIV was at 99%)	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 325,000 300,120
--------------------------------	--	--	------------------------------------

Reasons for Variation in performance

Progress Noted

Total	625,120
GoU Development	625,120
External Financing	0
AIA	0

Budget Output: 80 Large Hydro Power Infrastructure

Commissioning of last unit and full operational of the project	power plant 99.6% transmission line 97%	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 70,000
--	--	---	------------------------

Reasons for Variation in performance

Progress Noted

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0
Total For Project	16,778,730
GoU Development	16,778,730
External Financing	0
AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

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

-Construction progress at 15%	RAP implementation and Project repackaging undertaken among the stakeholders	Item 263204 Transfers to other govt. Units (Capital)	Spent 160,000
-RAP implementation progress at 98%			
-RAP grievance handling			
-ESMP implementation			
-CDAP implementation			

Reasons for Variation in performance

Progress NOTED

Total	160,000
GoU Development	160,000
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
----------------------------	------------------------------------	---	---------------

Capital Purchases

Budget Output: 79 Acquisition of Other Capital Assets

-Construction progress at 15% monitored and supervised by MEMD	RAP implementation sensitization and monitoring carried out. -Project repackaging for reinstatement on the PIP ongoing -Quarterly Environment, Health and Safety sensitisation and awareness carried out in the Project Affected Areas	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 100,000
-CDAP implementation monitored and supervised by MEMD			
-ESMP and RAP implementation monitored and supervised by MEMD			
-HIV/AIDS awareness and sensitization carried out in Project Affected Areas			

Reasons for Variation in performance

Progress NOTED

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For Project	260,000
GoU Development	260,000
External Financing	0
AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Outputs Funded

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

Construction progress at 80%	Construction progress of Nyagak III HPP at 71%	Item	Spent
-Project monitoring and supervision executed by UEGCL	-Project monitoring and supervision executed by UEGCL		

Reasons for Variation in performance

Progress Noted

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

95% of RAP implemented	96% of RAP under West Nile Grid	Item	Spent
RAP monitoring and supervision carried out by MEMD	Extension project implemented with cash compensations carried out in the Project Affected Districts -RAP monitoring and supervision carried out by MEMD in the Project Affected Districts -RAP grievances handled by MEMD and RAP consultant		
100% RAP grievances handled by MEMD and RAP consultant			

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

Total 0

GoU Development 0

External Financing 0

AIA 0

Budget Output: 79 Acquisition of Other Capital Assets

	Item	Spent
-Construction progress at 80%	Construction progress at 71% -Project	
-Project monitoring and supervision executed by MEMD	monitoring and supervision executed by MEMD -Health, Safety and Environment	
-CDAP implementation monitored and supervised by MEMD	sesnitisation and awareness carried out by MEMD in Project Affected Areas -	
-ESMP implementation monitored and supervised by MEMD	HIV/AIDS awareness and sensitization carried out in Project Affected Areas	
-HIV/AIDS awareness and sensitization carried out in Project Affected Areas		

Reasons for Variation in performance

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For Project 0

GoU Development 0

External Financing 0

AIA 0

Sub-SubProgramme: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

Department: 04 Directorate of Petroleum

Outputs Provided

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

	Item	Spent
One investment project in the Albertine Graben promoted - for work on seismic/geophysical surveys.	One investment project in the Albertine Graben promoted. The Ministry hosted a French team from Jeune Afrique, France. The team was in the country to capture the latest developments in the oil and gas developments.	
	227004 Fuel, Lubricants and Oils	847
	228002 Maintenance - Vehicles	2,892

Reasons for Variation in performance

No variations.

Total 3,739

Wage Recurrent 0

Non Wage Recurrent 3,739

AIA 0

Budget 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
Final Updated NOGP submitted to Cabinet for approval.Final M&E strategy for the updated NOGP completed.Final SEA Report for the updated NOGP completed.	Stakeholder workshops to validate the NOGP M&E not held. Held two (2) meetings to draft NOGP M&E ToRs which are in place for further discussion and implementation. Completed Scoping report for the detailed assessment of SEA and a report was produced. One (1) SEA scoping field trip to the Albertine Graben undertaken. The team went to (Kyangwali subcounty, Buseruka, Nziranfumbi, Ngendo) undertaken.	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,000 2,063 15,000 1,694
Reasons for Variation in performance			
No variation.			
No variations.			
No variations.			
		Total	27,757
		Wage Recurrent	0
		Non Wage Recurrent	27,757
		AIA	0

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

Participated in training activities undertaken on local content and standards in the petroleum subsector.	One supplier workshop to sensitize on local content and standards not undertaken. However, participated in the UNOC supplier development workshop to sensitize on local content in Hoima district. Participated in the Development of Two (2) Upstream standard Standards for goods and services in the petroleum subsector with UNBS.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,627 3,000 847 3,039
Reasons for Variation in performance			
No variations.			
		Total	12,514
		Wage Recurrent	0
		Non Wage Recurrent	12,514
		AIA	0

Budget Output: 04 Monitoring Upstream petroleum activities

One supervision visits to the Albertine Graben undertaken.	Two (2) supervision visits to the Albertine Graben undertaken (Tilenga and Kingfisher CPFs, Kabaale Airport).	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,088 847 6,000
--	---	--	---------------------------------------

Reasons for Variation in performance

No variations.

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
		Total	9,935
		Wage Recurrent	0
		Non Wage Recurrent	9,935
		AIA	0

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

		Item	Spent
Final social media strategy completed..One stakeholder engagement for the petroleum subsector in the central region undertaken.One topical social media briefing undertaken.A final communications strategy for the petroleum subsector completed.	Completed the drafted communications strategy for the petroleum subsector forwarded to Head of Ministry Communications team for consideration.	211103 Allowances (Inc. Casuals, Temporary)	3,200
		221001 Advertising and Public Relations	12,000
		221010 Special Meals and Drinks	1,183
		227001 Travel inland	3,000
	Seventeen (17) Stakeholder engagements undertaken with media, CSO and communities around the Albertine Graben.		
	One stakeholder engagement for the petroleum subsector in the Albertine Graben undertaken.		
	Social media strategies benchmarking not undertaken.		
	One topical social media briefing undertaken.		
	Completed the drafted communications strategy for the petroleum subsector forwarded to Head of Ministry Communications team for consideration.		

Reasons for Variation in performance

No variations.
No variation.
No variations.
No variations.

Total	19,383
Wage Recurrent	0
Non Wage Recurrent	19,383
AIA	0

Budget Output: 06 Participate in Regional Initiatives

		Item	Spent
Participated in one (1) EAC regional meeting.	Commenced preparations for the EAPCE conference with delegations with the steering Committee involving all EAC Partners.	211103 Allowances (Inc. Casuals, Temporary)	3,200
	Source Rock samples from Kenya analyzed in the DoP Laboratory with technical support from DoP Staff.		

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
----------------------------	------------------------------------	---	------------------

No variations.

Total	3,200
Wage Recurrent	0
Non Wage Recurrent	3,200
AIA	0
Total For Department	76,528
Wage Recurrent	0
Non Wage Recurrent	76,528
AIA	0

Departments

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

Outputs Provided

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

Undertake Basin Analysis studies and Resource Assessment for one (1) basin.	Basin Analysis studies for Rhino Camp basin continued with carrying out of geochemical analysis on some cuttings from the three (3) wells in the basin, using Hawk Analyzer. Validation of the data to come with petroleum system models was still ongoing. This supports the licensing plan.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,250
		221011 Printing, Stationery, Photocopying and Binding	9,043
		227001 Travel inland	2,544

Reasons for Variation in performance

Planned field work to collect data from Rhino Camp basin postponed to the next FY, due to limited funds.

The available funds were spent on stationery and printer toners.

Total	13,837
Wage Recurrent	0
Non Wage Recurrent	13,837
AIA	0

Budget Output: 02 Initiate and formulate petroleum policy and legislation

One (1) Upstream regulation developed.	Drafting of a new Well Naming Convention, with a view to amend the relevant regulations commenced. 2 meetings held to discuss comments on draft National Petroleum Policy	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,824
		227001 Travel inland	1,694
		227004 Fuel, Lubricants and Oils	2,542
		228002 Maintenance - Vehicles	1,023

Reasons for Variation in performance

No variation

Total	11,083
Wage Recurrent	0
Non Wage Recurrent	11,083
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
----------------------------	------------------------------------	---	------------------

Budget Output: 04 Monitoring Upstream petroleum activities

Quarterly supervision of field activities undertaken.	One (1) supervision field trip undertaken; all field activities were going on well.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,578
		227001 Travel inland	3,477
		227004 Fuel, Lubricants and Oils	2,542
		228002 Maintenance - Vehicles	913
	One (1) trip to the Albertine Graben undertaken together with the Office of the Auditor General to appreciate some of the key investment projects by the licensed Oil companies.		

Reasons for Variation in performance

No variation.

Total	12,510
Wage Recurrent	0
Non Wage Recurrent	12,510
AIA	0

Budget Output: 06 Participate in Regional Initiatives

Ministry's participation in one (1) Regional Sectoral Committee meeting.	One (1) EAC Sectoral Committee meeting attended in Arusha, Tanzania.	Item	Spent
		221010 Special Meals and Drinks	3,659

Reasons for Variation in performance

No variation

Total	3,659
Wage Recurrent	0
Non Wage Recurrent	3,659
AIA	0
Total For Department	41,089
Wage Recurrent	0
Non Wage Recurrent	41,089
AIA	0

Departments

Department: 13 Midstream Petroleum Department

Outputs Provided

Budget 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
-Engage in Promotional, meetings, workshops, conferences and seminars with potential investors.	Held engagements with Global Gases Group regarding setting up an LPG supply chain and a cylinder manufacturing plant in Uganda.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,964
-Engage in trade shows and trade expos.		221001 Advertising and Public Relations	6,000
-Engage in promotional media campaigns•Evaluation of all applications for potential licensees within the law	Participated and presented at the Oil and gas Convention 2022 at Serena Hotel Kampala, which presentation entailed investment opportunities in the Midstream subsector.	227001 Travel inland	3,389
		227004 Fuel, Lubricants and Oils	847
	Provided updates to the Energy Year publication on updates on Policy strategies for development of Midstream infrastructure.		
	Received application for construction license from EACOP. Engaged with the applicant on submission of all requirements		

Reasons for Variation in performance

Total	17,200
Wage Recurrent	0
Non Wage Recurrent	17,200
AIA	0

Budget Output: 02 Initiate and formulate petroleum policy and legislation

-Licensing guidelines developed. •Formulate tariff, metering and decommissioning regulations for midstream operations • Support the development of 2 Standards and Codes for Midstream operations.	Upon receipt of the ECAOP application, updated the road map for review and eventual granting of the license. Organized and held a technical workshop with GOU stakeholders at Serena Kigo to finalize the tariff, metering and decommissioning regulations. Nominated members to the UNBS standards committee and identified standards needed for the EACOP	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,543
		221011 Printing, Stationery, Photocopying and Binding	20,400
		227001 Travel inland	2,542

Reasons for Variation in performance

Total	25,485
Wage Recurrent	0
Non Wage Recurrent	25,485
AIA	0

Budget 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
-Participate in 5 Short course trainings for staff in midstream development.	Continued to support one officer undertaking a MSc degree in UK in Pipeline engineering. The course is expected to end in September 2022.	Item	Spent
-Pay retention and Remuneration of contract and professional staff.		221003 Staff Training	10,472
-Train Two (2) officers at M.Sc. level in petroleum related studies abroad.			

Reasons for Variation in performance

	Total	10,472
	Wage Recurrent	0
	Non Wage Recurrent	10,472
	AIA	0

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

-Engage with Project affected communities in affected areas along the pipelines, refinery and storage facilities.	Took part in a familiarization field visit for the office of the Auditor General at oil and gas project sites.	Item	Spent
-Engage with government institutions	Held stakeholder engagements in 5 five districts for the Cultural Impact Assessment for communities affected by the products' pipeline.	221005 Hire of Venue (chairs, projector, etc)	4,085
-Issue quarterly targeted campaigns with IEC materials to key stakeholders addressing priority areas in rural and urban areas.	Participated in a radio talk show held in April on CBS to update the public on oil and gas developments.	227001 Travel inland	6,877
-Newspaper briefs and supplements.	Toom part in stakeholder workshops with local leaders in all the districts affected by the EACOP and supported the formation of the EACOP District Consultative Committees.	227004 Fuel, Lubricants and Oils	1,694

Reasons for Variation in performance

	Total	12,656
	Wage Recurrent	0
	Non Wage Recurrent	12,656
	AIA	0
	Total For Department	65,813
	Wage Recurrent	0
	Non Wage Recurrent	65,813
	AIA	0

Departments

Department: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Budget Output: 07 Petroleum Policy Development, 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
-Regional Northern corridor and EAC meetings	-Three supply coordination meetings attended in Kenya and Tanzania	Item	Spent
- Emergency Petroleum Supply Plan updated and Implemented	-One Policy development meeting attended	211103 Allowances (Inc. Casuals, Temporary)	3,389
- Oversight field visits conducted		221007 Books, Periodicals & Newspapers	339
- Supply coordination meetings attended		221008 Computer supplies and Information Technology (IT)	474
- Policy development meetings		221009 Welfare and Entertainment	1,356
- Policy and Regulation awareness workshops conducted		221011 Printing, Stationery, Photocopying and Binding	847
		221012 Small Office Equipment	339
		222001 Telecommunications	339
		227001 Travel inland	4,067
		227004 Fuel, Lubricants and Oils	3,389
		228002 Maintenance - Vehicles	2,103
		228003 Maintenance – Machinery, Equipment & Furniture	474

Reasons for Variation in performance

Total	17,116
Wage Recurrent	0
Non Wage Recurrent	17,116
AIA	0

Budget Output: 08 Management and Monitoring of petroleum supply Industry

-400 retail outlets monitored and inspected	222 retail outlets Monitored and Inspected	Item	Spent
- Periodic inspection of stocks at storage terminals and transit stock monitored	in the districts of Luwero, Nakasongola, Kiryandongo, Kigumba, Nwoya, Packwach, Nebbi, Zombo, Madi, Okollo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Amuru, Omoro, Gulu, Oyam, Kole, Kwania, Lira, and Apach.	211103 Allowances (Inc. Casuals, Temporary)	25,373
- Petroleum products pump prices monitored	156 retail outlets enforced on for compliance with petroleum laws and standards in the districts of	221003 Staff Training	10,710
- Petroleum regulations and standards in the petroleum industry on 400 facilities enforced	Kampala, Wakiso, Mpigi, Luwero, Masaka, Sembabule, Lwengo, Butambala, Gomba, Mbarara, Isingiro, Ntungamo, Sheema and Kabale	221008 Computer supplies and Information Technology (IT)	847
- Awareness campaigns for petroleum standards conducted		221009 Welfare and Entertainment	1,356
- Biofuels blending with petroleum products promoted and piloted		221011 Printing, Stationery, Photocopying and Binding	847
		221012 Small Office Equipment	339
		222001 Telecommunications	367
		227001 Travel inland	5,253
		227004 Fuel, Lubricants and Oils	6,778
		228002 Maintenance - Vehicles	9,543
		228003 Maintenance – Machinery, Equipment & Furniture	5,191

Reasons for Variation in performance

Total	66,604
Wage Recurrent	0
Non Wage Recurrent	66,604

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
Budget Output: 09 Maintainance of National Petroleum Information System			
• Monthly and quarterly reports of imports, stocks and sales of petroleum products prepared	-617,412,295 Litres imported of diesel, petrol, paraffin and JetA1 from April to June 2022.	Item	Spent
• Licensing of petroleum importers integrated with single window timely	-Petroleum pump prices averaged UGX 5,575 : UGX 5,585 : and UGX 3,955 for Petrol, Diesel and Kerosene respectively	211103 Allowances (Inc. Casuals, Temporary)	1,463
• Stocks data and Price parity frame monthly reports		221008 Computer supplies and Information Technology (IT)	1,160
		221009 Welfare and Entertainment	1,356
		221011 Printing, Stationery, Photocopying and Binding	508
		221012 Small Office Equipment	346
		222001 Telecommunications	169
		222003 Information and communications technology (ICT)	1,490
		227001 Travel inland	3,050
		227004 Fuel, Lubricants and Oils	2,711
		228002 Maintenance - Vehicles	5,535
		Total	17,788
		Wage Recurrent	0
		Non Wage Recurrent	17,788
		AIA	0

Budget 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"> • Monthly and quarterly reports made. • Construction permits applications processed • Operational license applications processed • Standards and codes of practice developed • Petroleum facilities construction completed certified. • Monthly products monitoring and marking reports prepared • Laboratory samples analysed and reports prepared • Monthly and quarterly monitoring reports prepared 	<p>99% compliancy level with respect to PMS and AGO on average for quality monitoring achieved at least once a month.</p> <p>-(52) Petroleum Operating Licenses were issued out including wholesale and retail, -33 Completion Certificates</p> <p>-24 Petroleum Construction Permits were issued.</p> <p>-Six (6) standards were developed.</p> <p>.30 ESIA reports were reviewed in the Districts of Kabarole, Kamwenge, Mbale, Mukono, Soroti, Kampala, Mpigi, Bugiri, Mityana, Luwero, Bugiri, Namayingo, Budaka, Luwero, Masindi, Bugweri, Wakiso, Mubende, Sheema, Rwampara, Ngora, Katakwi, Hoima, Nakasongola and Arua.</p> <ul style="list-style-type: none"> • 27 projects were approved. • 3 projects were rejected • No audit reports were reviewed. <p>-3970 retail stations outlets recorded in the database system for quality monitoring.</p> <p>-82 cases of non-compliance of fuel quality which were due to adulteration.</p> <p>-4960 samples were analysed from donors in the main laboratory in this period.</p> <p>-Eight (8) new scout XRF were delivered and Seven (7) have been deployed in the field and whereas one (1) in the central laboratory for comparative analysis.</p> <p>- Fuel Marking and Quality Monitoring Program was able to hold a stakeholder's workshop for the Oil Marketing Companies (OMC's) in the central region in the course of the quarter</p> <p>-The permanent secretary of MEMD visited the border entry point of Busia to update herself with the operations and handling of fuel imports, inspection and Fuel Marking services at the border entry points.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>3,705</p> <p>847</p> <p>1,695</p> <p>847</p> <p>510</p> <p>211</p> <p>7,625</p> <p>5,083</p> <p>19,670</p> <p>7,123</p>

Reasons for Variation in performance

-Most of the verifications of sites were not undertaken due to inadequate funding

Total	47,317
Wage Recurrent	0
Non Wage Recurrent	47,317
AIA	0

Budget Output: 12 Kenya - Uganda - Rwanda Oil pipelines

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"> • Number of meeting held/attended • - Interministerial and Deptmental Meetings S -Co-ordinate EAC partner states infrastructure -Development of infrastructure standards for EAC partner states 	-2meetings activity undertaken via zoom and limited travel due to COVID-19 restrictions	Item 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	Spent 847 457 169 169 966 508 902

Reasons for Variation in performance

Limited travel movements due to COVID 19

Total	4,020
Wage Recurrent	0
Non Wage Recurrent	4,020
AIA	0

Budget Output: 13 Transportation and Storage

<ul style="list-style-type: none"> • Number of meeting held/attended • Quarterly report of storage and infrastructure developments prepared • Progress report of regulations drafted • Number of draft standards and codes of practice made . 200 Downstream facilities Monitored quarterly . 50 Downstream facilities certified as completed and complying with standards 	-JST is operated by UNOC through its partner (One Petroleum). -97.81% completion level of Maharathi Infra Jetty developments on Lake Victoria.	Item 211103 Allowances (Inc. Casuals, Temporary) 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	Spent 8,590 3,000 3,105 847 1,586 173 4,802 4,575 9,692
--	---	--	---

Reasons for Variation in performance

-No applications for completion certificates were verified due to lack of adequate funds.

Total	36,370
Wage Recurrent	0
Non Wage Recurrent	36,370
AIA	0
Total For Department	189,214
Wage Recurrent	0
Non Wage Recurrent	189,214
AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

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
----------------------------	------------------------------------	---	------------------

Outputs Provided

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

		Item	Spent
3 months rent paid.	Office premises shifted to new petroleum building. Engaging with the landlord on fixing some few defects in the former office building	211103 Allowances (Inc. Casuals, Temporary)	20,000
2 promotional meetings on petroleum based industries held		221005 Hire of Venue (chairs, projector, etc)	6,250
		221011 Printing, Stationery, Photocopying and Binding	16,608
	Held engagements with Global Gases Group regarding setting up an LPG supply chain and a cylinder manufacturing plant in Uganda. The engagements have so far culminated into a draft MOU which has been submitted to Attorney General Office for clearance.	221012 Small Office Equipment	3,750
		223004 Guard and Security services	11,217
		223005 Electricity	10,000
		223006 Water	3,750
		227001 Travel inland	7,448
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Rent not paid for Q4 as the department shifted to the new building

Total	84,023
GoU Development	84,023
External Financing	0
AIA	0

Budget Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
10 decommissioning regulations developed and disseminated.	A 5-day workshop held at the Lake Victoria Serena Hotel Kigo with MEMD, MoFPED, URA, PAU and UNOC to develop regulations (Metering, Third Party Access, Decommissioning and Tariff). Drafts were developed and further consultations being made with key stakeholders including Ministry of Justice and Constitutional Affairs and the Norwegian Petroleum Directorate before finalization	221011 Printing, Stationery, Photocopying and Binding	5,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	569

Reasons for Variation in performance

Still in progress. Consultations on-going with the stakeholders including the Norwegian Petroleum Directorate

Total	13,069
GoU Development	13,069
External Financing	0
AIA	0

Budget 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
1 short term training undertaken	Payment of tuition fees completed for one staff member undertaking MSc in UK.	Item 221003 Staff Training	Spent 187,500

One staff member attended a two-day capacity building program by MoFPED on Project Management and use of IBP Phase II from 29th to 30th June at Mestil Hotel Kampala.

Reasons for Variation in performance

Total	187,500
GoU Development	187,500
External Financing	0
AIA	0

Budget Output: 04 Monitoring Upstream petroleum activities

Refinery FEED and ESIA supervised	GOU team held engagements with the refinery investor in Italy from 9th to 14th May and finalized the review of the refinery 3D models in preparation for approval of the final refinery FEED.	Item 221005 Hire of Venue (chairs, projector, etc)	Spent 15,000
monitoring for refinery infrastructure land acquisition undertaken.	Further engagements between the investor and GOU are ongoing on how to expedite the FEED approval process.	221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	20,001
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,811
	Following extension of the PFA, a negotiation schedule for the Implementation Agreement has been drafted and agreed upon with the target of having it executed by 14th December 2022.	281504 Monitoring, Supervision & Appraisal of Capital work	47,544
	MEMD has also continued to support negotiations between AGRC and the upstream partners on the Crude Supply Agreement.		
	Refinery ESIA development is on-going and progress stands at 90%. During Q4, the MEMD held engagements with MoWE on pending issues to enable the investor complete the ESIA.		
	Over 127 Land titles were processed and handed over to PAPs resettled at Kyakaboga in May 2022 and the ceremony was presided over by the Minister of State for Minerals, Hon. Peter Lokeris.		
	Completion of payments to Refinery land PAPs still stands at 99.9%. The pending are absentee landlords and plans are being made to handover the monies due to them		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

to Solicitor General if they are not found by Dec 2022.

The defects liability period for police post and staff housing ended in May 2022. Verification for correction of defects for the PAPs houses and other resettlement infrastructure that were completed are ongoing to pave way for payment of retention money.

Construction of the market stalls and community center continued and currently stands at 76% physical progress.

Airport construction continued and currently stands at 80% physical progress.

An in-house training consultant (Bunyoro women development network) was procured and is undertaking skills development for Kyakaboga PAPs. The disciplines are; tailoring, carpentry, hairdressing, catering, brick laying, computer and welding.

Reasons for Variation in performance

Total	94,356
GoU Development	94,356
External Financing	0
AIA	0

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

		Item	Spent
2 radio talkshows held	Participated in a familiarization field visit for the office of the Auditor General at oil and gas project sites.	221001 Advertising and Public Relations	14,937
		227001 Travel inland	5,492
	Held stakeholder engagements in 5 five districts (Hoima, Kikuube, Kyankwanzi, Kiboga and Mityana) for the Cultural Impact Assessment for communities affected by the multi products pipeline. These activities were done in conjunction with Ministry of Gender, Labor and Social Development in-order to ensure a smooth RAP implementation exercise including graves and spiritual/cultural site re-locations.	227004 Fuel, Lubricants and Oils	5,000
	Radio talk show held in April on CBS together with UNOC to update the public on oil and gas developments.		

Reasons for Variation in performance

Total	25,428
--------------	---------------

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	25,428
		External Financing	0
		AIA	0

Budget Output: 06 Participate in Regional Initiatives

Contribution to hosting of the 10th EAPCE	Uganda was selected as the host for the 10th East African Petroleum Conference and Exhibition (EAPCE) and dates confirmed for 9th – 11th May 2023. A National Organizing Committee has been formed and the first meeting held on 22nd June 2022. The EAPCE provides a platform for petroleum prospecting companies, service companies, Government policy and decision makers, academia, among others to interact and propose ways to better develop and utilize the region's oil and gas resources. The Conference could not be held as earlier planned due to covid-19 limitations.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,000
---	--	--	-----------------------

Reasons for Variation in performance

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

Capital Purchases

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

5 vehicles delivered and in use	Acquisition of motor vehicles in the final stages of completion, with payment made	Item 312201 Transport Equipment	Spent 1,000,000
---------------------------------	--	---	---------------------------

Reasons for Variation in performance

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

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

purchase of office ICT equipment done	Procured 4 laptops, 3 desktop computers and associated computer software and accessories.	Item 312211 Office Equipment 312213 ICT Equipment	Spent 100,000 101,050
---------------------------------------	---	--	------------------------------------

Reasons for Variation in performance

Total	201,050
GoU Development	201,050

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

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

purchase of office cabinets, tables and furniture undertaken	Purchased new furniture for the new building for principal officers and above. Other office accessories such as curtain blinds were also procured for the department.	Item	Spent
		312203 Furniture & Fixtures	143,950

Reasons for Variation in performance

Total	143,950
GoU Development	143,950
External Financing	0
AIA	0

Budget Output: 80 Oil Refinery Construction

cash payment for products pipeline land.	Continued with disclosures in all the seven affected districts and more than 50% of the PAPs consented. More than 1,750 PAPs have been paid from March to date. Efforts are also being made to process Tax Identification Numbers (TIN) for PAPs not yet paid.	Item	Spent
		311101 Land	544,107
	Geotechnical and hydrological surveys for resettlement houses for PAPs who opted/and qualify for relocation is ongoing.		

Reasons for Variation in performance

Total	544,107
GoU Development	544,107
External Financing	0
AIA	0
Total For Project	2,298,484
GoU Development	2,298,484
External Financing	0
AIA	0

Development Projects

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

Budget 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
Organise 8 promotional meetings and engagements for the promotion of Midstream Petroleum facilities	Participated in the Oil and Gas Convention 2022 organized by the Uganda Chamber of Mines and Petroleum at Serena Hotel Kampala, where presentations on investment opportunities in the Midstream subsector were made. Several engagements were held with various potential investors.	Item	Spent
Evaluate applications 2 applications fully from prospective investors and license investors found satisfactory	Continued to review with GOU team the application to operate a refining facility by Electromaxx and Simba oil Limited. Several engagements held with the applicants which also involved an on-site visit in June 2022	221003 Staff Training	21,581
Guidelines 3 produced and utilised	Developed roadmap for licensing of EACOP	221005 Hire of Venue (chairs, projector, etc)	21,700

Reasons for Variation in performance

Total	43,281
GoU Development	43,281
External Financing	0
AIA	0

Budget Output: 02 Initiate and formulate petroleum policy and legislation

Organise 8 meetings and consultations for policies and regulations review.	The department has participated in the development of the new policy for oil and gas. A draft is in place and consultations are on-going within GOU MDAs.	Item	Spent
Conduct 8 consultative and stakeholder meetings and workshops	A 5-day stakeholder workshop was organized at Serena Kigo for GOU MDAs to finalize the tariff, metering and decommissioning regulations. A draft is in place and external consultations on-going.	221005 Hire of Venue (chairs, projector, etc)	16,000
Finalize with 35 codes, standards and guidelines	Members have been nominated to the UNBS standards committee for petroleum operations. So far, the committee has identified standards for EACOP	221011 Printing, Stationery, Photocopying and Binding	2,300

Reasons for Variation in performance

Total	18,300
GoU Development	18,300
External Financing	0
AIA	0

Budget 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
Continue to support 2 long term courses at MSC level for professional staff.	Tuition payments and other university fees were fully cleared for one staff undertaking MSc in UK.	Item	Spent
Organise 10 short courses for staff	No short-term courses undertaken	211103 Allowances (Inc. Casuals, Temporary)	43,000
		221003 Staff Training	139,710

Reasons for Variation in performance

Total	182,710
GoU Development	182,710
External Financing	0
AIA	0

Budget Output: 04 Monitoring Upstream petroleum activities

Conduct 15 field monitoring activities for EACOP and Products pipeline	The department has conducted quarterly field trips to offer support to the consultants on ground undertaking disclosures for the EACOP and products' pipeline corridors. Field trips were also conducted for verification of PAPs details before approval for payment was given.	Item	Spent
Conduct 20 monitoring activities for EPC of EACOP.	Two staff from the department are at Worley offices in the UK as GOU representatives to participate in EPCm activities for EACOP.	221001 Advertising and Public Relations	0
Conduct 6 activities for storage facilities	Continued to engage with key stakeholders in planning for regional storage facilities for improvement of fuel security and supported the consultant on acquisition of land for the planned storage terminal at Namwabula in Mpigi.	221008 Computer supplies and Information Technology (IT)	3,252
		221012 Small Office Equipment	26,008

Reasons for Variation in performance

Total	29,260
GoU Development	29,260
External Financing	0
AIA	0

Budget 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
Conduct 15 workshops and meetings for oil and gas updates	Several regional engagements were held from 15th to 24th May 2022 in the ten districts traversed by the EACOP pipeline.	Item	Spent
Print 12 banners and posters materials for oil and gas activities and circulate them	The meetings involved introduction of contractors to the local leaders and business communities and sensitizing them about the local content opportunities that will be available during the construction phases.	221003 Staff Training	16,000
Organise 8 meetings and workshops and 4 media briefings.	Not materials printed	227004 Fuel, Lubricants and Oils	24,170
Procure communication equipment	A multi-sectoral communication committee was formed and has develop a focused communication strategy to counter the negative publicity being fronted against the EACOP and other oil and gas developments.		
Carry out 6 consultative and informative meetings for people affected by oil and gas projects	Radio talk show held in April on CBS together with UNOC to update the public on oil and gas developments.		
	Contributed to the Energy Year publication on updates on Policy strategies for development of Midstream infrastructure.		
	No equipment procured		
	The Ministry participated in stakeholder workshops with local leaders in all the districts affected by the EACOP on formation of the EACOP District Consultative Committees to support the RAP and other project activities. The workshops which discussed the TORs of these committees were held in Masaka at Brovad Hotel on May 26th and in Hoima at Miika Eco resort on May 31st.		

Reasons for Variation in performance

Funding constraint

Total	40,170
GoU Development	40,170
External Financing	0
AIA	0

Budget Output: 06 Participate in Regional Initiatives

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
Organise 2 regional conferences Participate in 6 regional meetings Organise 2 regional conferences	Hosted the 4th Joint Technical Committee, Steering Committee (meeting of Permanent Secretaries), Joint Project Committee (meeting of Ministers) meetings on the proposed natural gas utilization from 9th to 13th May 2022 at Serena Hotel. The Joint meetings discussed and approved; the joint procurement rules which will be the basis for procurement of a consultant to undertake a feasibility study for the pipeline, among other documents. These documents have been sent to the Solicitor General for final review and approval. A team from the Tanzania accompanied by HE Samia Suluhu was hosted in Uganda and engaged with GOU officials on Uganda's oil and gas developments. The team led by Hon. Sidronius Opolot Okasai (Minister of State for Energy) including Deputy Minister of Energy of the United Republic of Tanzania were taken on a field visit to the oil and gas project sites and discussions held on how the two countries can strengthen cooperation in fast tracking the development of oil and gas in the region. Hosted the 4th Joint Technical Committee, Steering Committee (meeting of Permanent Secretaries), Joint Project Committee (meeting of Ministers) meetings on the proposed natural gas utilization from 9th to 13th May 2022 at Serena Hotel.	Item 222003 Information and communications technology (ICT)	Spent 10,158

Reasons for Variation in performance

Total	10,158
GoU Development	10,158
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Continue to implement the RAP for products pipeline and construction of resettlement infrastructures Conclude studies for the development of the Natural gas pipeline Monitor FEED activities for products pipeline. Field inspections and review of work proghress.	RAP for the products' pipeline is ongoing. First phase of disclosures have been completed and supplementary activities are being undertaken. More than 1,750 PAPs have been paid out of a total of 4,270 PAPs. Feasibility are on-going for PAPs who opted for resettlement. Pre-feasibility study is on-going as guided	Item 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land 312201 Transport Equipment 312211 Office Equipment	Spent 55,396 23,182,829 200,000 48,000
--	--	---	---

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Continue to Participate in the review of the reports	by the Public Investments Management guidelines for Midstream Infrastructure Phase II, a project which will support the development of natural gas pipeline.
Continue to Conduct monthly and quarterly monitoring of the RAP and EPC of EACOP	
Feasibility study reports completed	Key documents for conducting studies on natural gas have been agreed upon in May 2022 pending clearance from Solicitor Generals of the two States.
Negotiation of bilateral agreements for the development of natural gas pipeline	The FEED for the products' pipeline was reviewed together with the FEED for the refinery and the investor engaged. Plans are underway for the approval by the regulator.
Continue to Implement the bilateral agreements	Continued to receive reports from the EACOP RAP team and from the products Pipeline team and engaged the various implementers. Review of supplementary valuation report for Kyotera for PAPs with Coffee and Bananas was undertaken, Review of the district livelihood restoration plans commenced
Continue to Participate in all studies and implementation of EACOP RAP	The department continued to take part in the disclosure activities for PAPs along the EACOP corridor as well as carry out sensitization in the affected communities. Sensitization engagements were carried out in Kyotera and Rakai on the progress made on the EACOP RAP. Procurement rules to guide procurement of consultant to undertake feasibility study for natural gas pipeline concluded. The following documents were finalized and approved by the Joint technical committee on Natural gas; joint procurement rules, JTC Terms of reference and bilateral agreement. These were shared for clearance to the solicitor generals from both countries. Continued to implement the provisions of the EACOP Inter-governmental Agreement. An Inter-Governmental Consultation Committee TORs were discussed, agreed upon by two States, signed and the Committee is ready to start work. This Committee which comprised of Ministers from both States will serve a primary purpose of information exchange and consultations on EACOP project.
	An Inter-Governmental EACOP Security Committee has been formed and held their 1st meeting in May 2022.
	The Ministry acquired 10 acres of land at Tanga Port in Tanzania to coordinate oil and gas activities
	As at quarter 4, a total of 2,154 PAPs were disclosed to and 1,797 consented. Follow

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

up being made on those who failed to sign the compensation agreements.

Construction of houses for physically displaced PAPs commenced in March 2022 and is still ongoing in the north and southern hubs. The northern hub covers districts of Hoima, Kikuube, Kakumiro, Kyankwanzi, and Mubende. The southern hub covers the districts of Gomba, Sembabule, Lwengo, Rakai and Kyotera. Two contractors are undertaking these activities, EGISS (U) Ltd is in the Northern Hub and EPISLON (U) Ltd in the southern Hub.

Reasons for Variation in performance

	Total	23,486,225
GoU Development		23,486,225
External Financing		0
AIA		0

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

Finalise procurement of 2 vehicles	Procurement concluded. Awaiting delivery	Item	Spent
Servicing and vehicle maintenance	by vendor.	312201 Transport Equipment	250,000
	Vehicle maintenance undertaken		

Reasons for Variation in performance

	Total	250,000
GoU Development		250,000
External Financing		0
AIA		0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

computer accessories and software secured.	procurement of ICT equipment undertaken	Item	Spent
Purchase of office consumables	Procurement of office equipment made for office consumables	312202 Machinery and Equipment	12,600

Reasons for Variation in performance

	Total	12,600
GoU Development		12,600
External Financing		0
AIA		0

Budget 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
Initiate Procure furniture for office	Procurement finalized and delivery made	Item	Spent
Procure specialized acquirement	for office furniture and curtain blinds	281504 Monitoring, Supervision & Appraisal	76,109
Pay rent for Midstream Office	No procurement made	of Capital work	
	Rent not paid, since staff shifted to the new building.	312213 ICT Equipment	44,399

Reasons for Variation in performance

Shifted to new building

Total	120,508
GoU Development	120,508
External Financing	0
AIA	0
Total For Project	24,193,212
GoU Development	24,193,212
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Finalization of Cabinet Memorandum and presentation to Cabinet.	A Cabinet Memorandum a paper on Impact Assessment study for opening new basins and eventual speculative surveys was submitted to Cabinet Secretariat for approval.	211103 Allowances (Inc. Casuals, Temporary)	9,000
Consultation to Parliament and Public on opening up of new basins.		221001 Advertising and Public Relations	4,000
		221010 Special Meals and Drinks	21,750
The country's petroleum potential promoted at one (1) international conference.	A certificate of financial implication was issued by MOFPED.	221011 Printing, Stationery, Photocopying and Binding	10,335
		225002 Consultancy Services- Long-term	146
	Monitoring of Tilenga RAP 2-5 field activities, plus the associated meetings undertaken.	227001 Travel inland	54,501
		227004 Fuel, Lubricants and Oils	54,500
		228002 Maintenance - Vehicles	58,167
	Reviewed and made ready the PSA documents for Kasuruban and Turaco blocks.	228003 Maintenance – Machinery, Equipment & Furniture	24,000
	The PSA document between Government and UNOC in respect of Kasuruban block was approved by the Solicitor General.		

Reasons for Variation in performance

PSA document between Government and DGR Global in respect of Turaco block was yet to be approved by the Solicitor General. Some of the available funds were spent on monitoring of Tilenga RAP 2-5 field activities, plus the associated meetings.

Total	236,399
GoU Development	236,399
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

Budget Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
Undertake comprehensive consultations and continue the National Petroleum Policy (NPP) formulation process.	Consultations on the draft National Petroleum Policy (NPP) were undertaken and so far, ten (10) stakeholders had reverted.	211103 Allowances (Inc. Casuals, Temporary)	93,625
		221011 Printing, Stationery, Photocopying and Binding	20,600
	The NPP Secretariat held two (2) meetings to consider and incorporate the stakeholders' views.	225001 Consultancy Services- Short term	33,600

Reasons for Variation in performance

No variation.

Total	147,825
GoU Development	147,825
External Financing	0
AIA	0

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

		Item	Spent
Capacity building undertaken and technical staff retained.	Two (2) staff members, viz. Petroleum Economist and Geophysicist were promoted by PSC to Senior Petroleum Economist and Senior Geophysicist respectively.	211102 Contract Staff Salaries	100,144
Fifteen (15) contract staff maintained.		211103 Allowances (Inc. Casuals, Temporary)	500,000
	The Department received two (2) Geologists recruited under PSC Graduate recruitment system.		
	Two (2) staff members participated in the workshop on updating the Petroleum Sector Economic Model (PSEM). The PSEM was updated.		
	Retention allowances for the technical officers of DoP paid.		
	Contract staff salaries paid.		

Reasons for Variation in performance

No variation.

No variation.

Total	600,144
GoU Development	600,144
External Financing	0
AIA	0

Budget Output: 06 Participate in Regional Initiatives

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
Finalize the Cabinet paper on EAPCE'23.	Three (3) preparatory meetings on EAPCE'23 were held.	Item	Spent
Commence the National Organization and Steering Committee meetings	The first Steering Committee was held at Hotel Africana, Kampala.	211103 Allowances (Inc. Casuals, Temporary)	45,000
		221009 Welfare and Entertainment	21,838
		221010 Special Meals and Drinks	21,838
		221011 Printing, Stationery, Photocopying and Binding	31,110
		222001 Telecommunications	1,080

Reasons for Variation in performance

No variation.

Total	120,866
GoU Development	120,866
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

100% completion of Phase- 3 construction new offices and Data Centre building. Well maintained office buildings.	Phase- 3 construction of new offices and Data Centre was at 99% completion, except for Auditorium and Land Scaping. Well maintained office buildings.	Item	Spent
		312101 Non-Residential Buildings	2,700,000
		312104 Other Structures	85,564

Reasons for Variation in performance

No variation.

No variation.

Total	2,785,564
GoU Development	2,785,564
External Financing	0
AIA	0

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

Finalize procurement of 6 computers.	Four (4) printers procured.	Item	Spent
	One (1) photocopier repaired.	312213 ICT Equipment	92,000
	Four (4) toners procured		

Reasons for Variation in performance

No variation.

Total	92,000
GoU Development	92,000
External Financing	0
AIA	0

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

Finalize procurement of ten pieces of furniture.	Assorted furniture and metallic shelves for the Petroleum Records Centre were procured.	Item	Spent
		312203 Furniture & Fixtures	56,480

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
----------------------------	------------------------------------	---	---------------

Reasons for Variation in performance

No variation.

Total	56,480
GoU Development	56,480
External Financing	0
AIA	0
Total For Project	4,039,278
GoU Development	4,039,278
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Finalize the procurement process for the development of the strategy.	ToRs still being reviewed in consultation with the E4D programme	211103 Allowances (Inc. Casuals, Temporary)	67,500
1 sensitization meeting regarding the IEC in the Ankole sub region	Not undertaken	221003 Staff Training	5
1 Business community trainings for Ugandan enterprises on the oil and gas sector in Hoima	1 Workshop to discuss the skills requirement for the oil and gas sector with VTIs in Nebbi district undertaken	221008 Computer supplies and Information Technology (IT)	127,806
1 Engagements with the local farmers in Kyankwanzi district in the standards required for agricultural products by the sector	Not undertaken	221010 Special Meals and Drinks	32,750
Present the Fund principles to Cabinet	Request for a Certificate of Financial Implications submitted to Ministry of Finance	221011 Printing, Stationery, Photocopying and Binding	170,707
A workshop to discuss the skills requirement for the oil and gas sector with VTIs in Mubende district	1 Workshop to discuss the skills requirement for the oil and gas sector with VTIs held in Tororo district instead	227001 Travel inland	130,146
2 National Content staff trained in leadership essentials		227004 Fuel, Lubricants and Oils	69,000
Translate the local content policy in to local languages and hold validation workshops for them in the Albertine region	Training not undertaken		
2 training meetings on the opportunities in the oil and gas sector with women in Pakwach district	Held EACOP National Content engagements on opportunities in the oil and gas sector across the 10 districts on the EACOP route.		

Reasons for Variation in performance

Workshop held in Tororo instead of Mubende

No variation

Limited funds

Limited Funds

Held a workshop to discuss the skills

requirement for the oil and gas

sector with VTIs in Nebbi district instead of Business community trainings

Limited Funds

No variation

Total 597,914

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	597,914
		External Financing	0
		AIA	0
		Total For Project	597,914
		GoU Development	597,914
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Undertake Nation Wide Promotional campaign on LPG usage	No campaign conducted due to inadequate funding	211102 Contract Staff Salaries	20,000
Pay Contract staff salaries and NSSF Contributions	Contract staff salaries and NSSF Contributions paid	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,840
		227001 Travel inland	18,750
		227004 Fuel, Lubricants and Oils	6,960

Reasons for Variation in performance

Total	58,550
GoU Development	58,550
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
Complete procurement of 2 vehicles	1 Pick up delivered	312201 Transport Equipment	600,000

Reasons for Variation in performance

Total	600,000
GoU Development	600,000
External Financing	0
AIA	0

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

		Item	Spent
continue monitoring	Procurement process halted by NITA (U). Procurement process had progressed to submission of Expression of Interest.	312213 ICT Equipment	142,080

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
		Total	142,080
		GoU Development	142,080
		External Financing	0
		AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Procure and disseminate 4,700 Promotional Cylinder Kits	541 Promotional Cylinder Kits procured and distribution of cylinder kits launched.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	57,280
		312104 Other Structures	2,400,643

Reasons for Variation in performance

Total	2,457,923
GoU Development	2,457,923
External Financing	0
AIA	0
Total For Project	3,258,553
GoU Development	3,258,553
External Financing	0
AIA	0

Development Projects

Project: 1611 Petroleum Exploration and Promotion Frontier Basins

Outputs Provided

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

Continue to acquire e 60 line km of geophysical data in the field plus geological and geochemical mapping of 125 sq. km in Moroto-Kadam basin. Undertaken Community Sensitization exercises in frontier basins (Moroto-Kadam, L. Kyoga and Hoima). Approved PSAs, and Cabinet approval of the grant of exploration licenses and granting of exploration licenses	No field survey undertaken, but the technical team continued with interpretation and modelling of the data from the previous quarters.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	125,000
		221001 Advertising and Public Relations	8,000
		221010 Special Meals and Drinks	21,838
		221011 Printing, Stationery, Photocopying and Binding	13,470
		222002 Postage and Courier	3,847
		223005 Electricity	5,760
		223006 Water	1,440
		225001 Consultancy Services- Short term	240,000
		227001 Travel inland	100,057
		227004 Fuel, Lubricants and Oils	72,500
		228002 Maintenance - Vehicles	73,200
		228003 Maintenance – Machinery, Equipment & Furniture	16,000
Finalization of Cabinet Memorandum and presentation to Cabinet.	Sensitization exercises not undertaken due to security issues in the Moroto Kadam Basin.		
Consultation to Parliament and Public on opening up of new basins.	Continued to participate in RAP activities for the Tilenga project.		
Consultancy services to to undertake Speculative surveys.	A Cabinet Memorandum a paper on Impact Assessment study for opening new basins and eventual speculative surveys was submitted to Cabinet Secretariat for approval.		
Approve and publish the Annual resource report for Period 2020-21.	A certificate of financial implication was issued by MoFPED		
Resource Assessment for one basin			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

undertaken.	The Annual resource report for Period 2020-21 finalized. The status of oil volume was: Stock Tank Oil Initially in Place (STOIIP) of 6.42 Billion of oil and recoverable reserves estimated at 1.62. Gas status: 329 Bcf of non- associated gas and 195 Bcf of dissolved gas.
Continue to promote the country's petroleum potential at one (1) international conference. Solicitor general's approval of the PSAs. (Cabinet approval of the grant of exploration licenses and granting of exploration licenses).	When compared to the Petroleum Resources report of Calendar Year 2020, the STOIIP remained the same at 6.42 Billion barrels and the technically recoverable resources increased by 0.06 billion barrels. The increase of the technically recoverable resources is primarily attributed to the planned application of Enhanced Oil Recovery (EOR) mechanisms to some of the fields.
Promotional packages updated and promotional materials purchased.	Reviewed and made ready the PSA documents for Kasuruban and Turaco blocks.
Review of Field Development Plans for three (3) fields.	The PSA document between Government and UNOC in respect of Kasuruban block was approved by the Solicitor General
Continue to review updated FDPs and updated Reservoir reports for fields within Tilenga and Kingfisher development projects.	Reviewed the updated FDP for fields under Tilenga Project and responded to the Licensee.
Conclude discussions with PAU and UNOC on plans for utilization of associated gas to be produced from Kingfisher and Tilenga projects.	Reviewed the Tilenga Revised Gas and Energy Management Concept (that involves production of LPG from the produced associated gas) and responded to the Licensee.
Review NEC proposal for use of associated gas from Tilenga project in production of Ammonium Nitrate and Nitric Acid and the Concept of using natural gas for LPG by TotalEnergies.	Reviewed the proposal by National Enterprises Corporation (NEC) for use of associated gas from Tilenga project in production of Ammonium Nitrate and Nitric Acid and responded to NEC.
Updated Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects.	Participated in the workshop on updating the Petroleum Sector Economic Model (PSEM) and updated the Model.

Reasons for Variation in performance

No variations

No variations

Some sensitization exercises were not undertaken in Morotot-Kadam areas due to security issues in Karamoja region.

PSA document between Government and DGR Global in respect of Turaco block was yet to be approved by the Solicitor General.

No variations.

No field survey was undertaken in Q4 majorly due to the insecurity in Moroto-Kadam basin, however the technical team continued with interpretation and the previous quarters.

No variations.

Total	681,112
GoU Development	681,112

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

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

One (1) in-house training/workshop undertaken.	No training was undertaken. Two (2) papers were presented by three (3) staff members at AAPG Conference in Cartagena, Columbia.	Item	Spent
		211102 Contract Staff Salaries	25,794
		221003 Staff Training	36,037
One (1) short-term course undertaken.			
Publish two (2) research papers and present them at international conferences.	Feasibility studies by the consultant, for establishing an integrated Petroleum Laboratory progressed with the consultant coming up with a draft report which was reviewed. The final report was expected by the end of July 2022.		
Get research approval from the management.			
Continue undertake the feasibility studies for establishing an integrated Petroleum Laboratory.			

Reasons for Variation in performance

No training was undertaken due to insufficient release of funds
Procurement of a consultant for the Petroleum Resource Centre was postponed due to limited funds.

Total	61,831
GoU Development	61,831
External Financing	0
AIA	0

Capital Purchases

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

Completed the procurement process for and purchased PETREL License.	Licenses for PETREL software package were renewed and the supplier was paid.	Item	Spent
		312213 ICT Equipment	1,222,352
Procurement of ICT Equipment (Computers and Laptops) done and installed.			

Reasons for Variation in performance

Delays in the procurement process.

Total	1,222,352
GoU Development	1,222,352
External Financing	0
AIA	0

Budget 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
Assorted Laboratory equipment procured and installed.	Maintenance of Laboratory and geophysical equipment undertaken in-house by the departmental technical staff, but no new equipment was procured	Item 312202 Machinery and Equipment	Spent 7,406
ICT Equipment serviced and maintained. Maintenance of Laboratory and geophysical equipment undertaken.	Maintenance of Laboratory and geophysical equipment undertaken in-house by the departmental technical staff, but no new equipment was procured.		
Procure two Differential GPS receivers.	Maintenance of Laboratory and geophysical equipment undertaken in-house by the departmental technical staff, but no new equipment was procured.		

Reasons for Variation in performance

No new equipment was procured due to insufficient release of funds

Procurement of 2 new GPS equipment was not undertaken due to insufficient release of fund

No new equipment was procured due to insufficient release of funds

Total	7,406
GoU Development	7,406
External Financing	0
AIA	0
Total For Project	1,972,702
GoU Development	1,972,702
External Financing	0
AIA	0

Sub-SubProgramme: 05 Mineral Exploration, Development & Value Addition

Departments

Department: 05 Directorate of Geological Survey and Mines

Outputs Provided

Budget Output: 01 Policy Formulation Regulation

Legal and Regulatory frameworks implemented Strategic government interventions in the mining industry designed Registration, formalization and regulation of ASM undertaken	The ICGLR (Mineral Certification Regulations) were signed by the Hon. Minister of Foreign Affairs and the gazette process is ongoing. The ICGLR (Mineral Certification Regulations) were signed by the Hon. Minister of Foreign Affairs and the gazette process is ongoing. Sensitization of miners on ASM formalization, license acquisition, best mining practices, health, safety, and environment in mining was undertaken in Namayingo and Busia Districts.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,142 339 212 1,780 2,203 1,500
---	--	--	--

Reasons for Variation in performance

Limited funds for the exercise.

H.E the President has returned the new Act back to Parliament for some clarifications.

Total	12,176
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	12,176
		AIA	0

Budget Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Training plan updated and staff tooled. Capacity of staff built. Geo data management systems established and implemented. National Seismological Network strengthened and expanded. Infra-sound network infrastructure in Uganda designed. Mineral certification system established and implemented to increase mineral trade and global competitiveness.	Training plan in place		
	Four technical staff continue to undertake long-term courses within Uganda while 3 technical staff are pursuing their studies from abroad.	211103 Allowances (Inc. Casuals, Temporary)	3,396
	Maintenance and support services offered for the Mining Cadastre and Registry System (MCRS), Geological and Mineral Information System (GMIS) and Laboratory Management Information System (LMIS);	221003 Staff Training	678
	Construction of Mineral Beneficiation Centre in Ntungamo District and Fort Portal, Tooro District are now at 99% completion.	221011 Printing, Stationery, Photocopying and Binding	1,200
	Recorded a number of earthquake events that happened in the Western Arm the rift. However, data analysis is not complete due to faulty VPN that connects remote stations to Entebbe National Data Center (NDC);	222001 Telecommunications	34
	Preparation of sites for temporary earthquake monitoring stations in the Albertine-Rhino Graben on-going.	224004 Cleaning and Sanitation	543
	The ICGLR (Mineral Certification Regulations) were signed by the Hon. Minister of Foreign Affairs and the gazette process is ongoing.	227001 Travel inland	1,637
		227004 Fuel, Lubricants and Oils	1,694

Reasons for Variation in performance

Implementation of RCM is awaiting legal framework.
 Extra works not foreseen at Tooro Centre (Storm water)
 Need to upgrade and prepare to take up mineral resources management
 Faulty VPN
 Interruptions in internet connectivity (Temporary).
 Training plan to be updated with time.

Total	9,182
Wage Recurrent	0
Non Wage Recurrent	9,182
AIA	0

Budget 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 carried out. Mineral prospects for uranium, base metals and limestone/marble prospects evaluated. Geological information disseminated. Airborne Geophysical survey of Karamoja carried out. The country's mineral investment potential promoted. Geothermal exploration programs implemented	Geological and mineral prospecting in Tooro Region was conducted. Feasibility studies on iron ore and ten (10) sites were selected and assessed. Compilation of geological and mineral information for Dubai Expo. Compilation of geological and mineral information for Dubai Expo. Six (6) Temperature Gradient Holes (TGHs) in Kibiro were logged. Two (2) TGHs were drilled in Panyimur geothermal prospect, Pakwach District.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,236 424 424 340 260 677 2,118 3,389

Reasons for Variation in performance

On-line information system up and running.

There is need to report number of times a website is visited.

In adequate funds to carry out detailed evaluation.

Total	11,867
Wage Recurrent	0
Non Wage Recurrent	11,867
AIA	0

Budget Output: 04 Health safety and Social Awareness for Miners

Issues of Equal Opportunities, gender and environment implemented.	Meetings with stakeholders in Karamoja, Western and Eastern Regions on mineral security are ongoing. DGSM in collaboration with Private Sector Foundation Uganda (PSFU) and the Ministry of Trade, Industries, and Corporation distributed PPEs to the women-led mining groups in Kasese District.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland	Spent 2,478 339 85 85 5,016
--	--	---	---

Reasons for Variation in performance

Inadequate funds for travel inland released.

Total	8,003
Wage Recurrent	0
Non Wage Recurrent	8,003
AIA	0

Budget 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
Mineral and geothermal exploration programs inspected.	Collected NTR to a tune of 2.40 billion UGX	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,508
	Mining Cadastre and Registry system (MCRS) updated	227001 Travel inland	4,237
		227004 Fuel, Lubricants and Oils	4,236
	A total of 18 non-spatial mineral licenses were issued.		
	Inspection of 30 mining and mineral exploration operations across the country. Areas inspected are; Kisita and Kitanda in Kasanda District on 24th June, 2022; Tiira in Busia District; Namayingo and Tooro.		
	Evaluation of Expression of Interest for the re-development of Kilembe Mines.		

Reasons for Variation in performance

Limited funds

Total	12,981
Wage Recurrent	0
Non Wage Recurrent	12,981
AIA	0

Budget Output: 06 Enforcement and Compliance

Compliance with mining laws enforced in Eastern Uganda.	Sensitization and stakeholders engagement with URA on 13th May, 2022 at DGSM; 29th April, 2022 in Boma Hotel, Gulu City; and at Busia and Malaba border posts.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	12,000
		227001 Travel inland	4,786
		228002 Maintenance - Vehicles	5,790
	Participated in capacity building workshop on 30th May organized by GIZ and ICGLR secretariat in preparation for the launch of the ICGLR certificate in Uganda.		
	At least 60% of mineral license defaulters complied and non-compliance notices issued.		

Reasons for Variation in performance

Intermittent emerging issues in mining requiring urgent response vis-a vis limited funds

Total	22,576
Wage Recurrent	0
Non Wage Recurrent	22,576
AIA	0

Outputs Funded

Budget 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	US\$ Thousand
Collaboration with International organisations strengthened.	Two technical staff were trained in petrology at the African Minerals and Geoscience Center (AMGC) in Dar-es-salaam, Tanzania for two weeks; Procurement of 10 dosimeters under IAEA Technical Cooperation on Evaluation of Uranium Program, for the UGA2004 Supporting Uranium Exploration and Evaluation Project was initiated; Participated in the preparatory meetings for the upcoming 2nd Joint Commission for Cooperation between Uganda and the Republic of South Africa (RSA) scheduled for 11th to 12th July, 2022 in Kampala. The two Governments desire to establish cooperation in Energy and Mineral Development.	Item 262101 Contributions to International Organisations (Current)	Spent 14,647

Reasons for Variation in performance

Virtual interactions.

Total	14,647
Wage Recurrent	0
Non Wage Recurrent	14,647
AIA	0
Total For Department	91,432
Wage Recurrent	0
Non Wage Recurrent	91,432
AIA	0

Departments

Department: 15 Geological Survey Department

Outputs Provided

Budget 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
Develop a Legal and Regulatory framework for mining and geothermal	The Mining and Mineral Bill 2021 was passed by Parliament, but was later returned to Parliament in June 2022 for further scrutiny by the President. GSD staff held with internal discussions about formation of the National Mining Company and structure of the Directorate. This was done with guidance from Human resource and Public service personnel	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	700
		221005 Hire of Venue (chairs, projector, etc)	1,200
		221007 Books, Periodicals & Newspapers	102
		221010 Special Meals and Drinks	169
		221011 Printing, Stationery, Photocopying and Binding	1,380
		222002 Postage and Courier	127
		223004 Guard and Security services	424
		223005 Electricity	85
		223006 Water	85
		227001 Travel inland	1,440
		227004 Fuel, Lubricants and Oils	1,186
		Reasons for Variation in performance	
Total		6,898	
Wage Recurrent		0	
Non Wage Recurrent		6,898	
AIA		0	

Budget 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
Capacity building undertaken for at least 8 technical staffs for mineral exploration, geological mapping and data analysis. Strengthen the mineral laboratory infrastructure. Maintenance of National Seismological Network and monitor other geo-hazards.	<p>Four technical staff continue to undertake long term courses within Uganda while 3 technical staff are pursuing their studies from abroad.</p> <p>Staff participated in a four day Chain of Custody workshop at Lake Victoria Hotel, Entebbe, in preparation of the launch of the International Conference of the Great Lakes Region (ICGLR) Regional Mineral Certification (RCM) Certificate.</p> <p>Two technical staff of the Petrology Mineralogy and Gemology Laboratory are underwent training in petrology at the African Minerals and Geoscience Center (AMGC) in Dar es salaam, Tanzania.</p> <p>Staff attended a training workshop focusing on Geodata mapping and Digitization of Development Minerals- Uganda</p> <p>The GBC SavantAA Atomic Absorption Spectrometer was reinstalled by an instrument technician from SDL Instruments Private Ltd of Zimbabwe, and DGSM Laboratories analysts were trained on its operation, service and maintenance. Submitted documentation for ISO/IEC 17025:2017 accreditation to Kenya Accreditation Service (KENAS) for review.</p> <p>Recorded earthquake events that happen in the region. Data analysis is always delayed due to faulty VPN that connects remote stations to Entebbe National Data Center (NDC).</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>900</p> <p>85</p> <p>254</p> <p>2,404</p> <p>1,200</p> <p>410</p> <p>85</p> <p>85</p> <p>2,590</p> <p>1,694</p> <p>1,800</p>

Reasons for Variation in performance

Total	11,507
Wage Recurrent	0
Non Wage Recurrent	11,507
<i>AIA</i>	0

Budget 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
Undertake Geological, Geochemical and Geophysical surveys and produce maps; Evaluation of iron ore, REE, uranium, wolfram, and gold prospects. Conduct airborne geophysical surveys of Karamoja regionSupport mineral value addition centers and mineral trading markets.Support generation of geological information for dissemination and investment to feed into and integrate geo-data information systems.Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja region.Promote and market the country's mineral investment potential.	<p>Staff carried out fieldwork and collected information on the planned drilling sites in the 10 iron ore prospects of Southwestern (Kigezi) region.</p> <p>The information collected focused on land ownership of and accessibility to the drill sites. The planned 10 iron ore deposits to be evaluated are: Kijuguta, Katuna_1 (Rukaranga) and Kihumuro in Kabale District; Karukara and Nyamiringa in Rubanda District; Kamena and Kyanyamuzinda in Kisoro District;, Katagata and Rwengongo in Rukuga District and, Rugando in Kanungu District.</p> <p>Information collected was submitted to European Union, Uganda Office, Kampala for use in preparation bid documents for drilling.</p> <p>Conducted a Geo-data mapping and Digitization of Development Minerals. Field excursion were carried in the following Districts, Alebtong (Clay), Rwampara (Sand), Kasese (Aggregates), and Mubende (dimension stones)</p> <p>Conducted a pre-handover inspection of the mineral beneficiation construction projects in Fort Portal and Ntungamo. Progress is at 99% at both sites</p> <p>Within the cooperation agreement between the MEMD and the Virginia Polytechnic and State University USA, Thirty Eight (38) MT soundings were carried out in the North and Northwest Uganda with main objective of understanding the extension of the Rift system.</p> <p>Unpredictable fragile security situation in Karamoja region hampered progress of the KGS project</p> <p>Participated in the preparatory meetings for the Joint Commission for Cooperation (JCC) with the Republic of South Africa (RSA) at Wapa Auditorium, Ministry of Foreign Affairs where it was agreed to establishing cooperation in areas of Mineral Development.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222002 Postage and Courier</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>4,560</p> <p>678</p> <p>339</p> <p>4,012</p> <p>254</p> <p>254</p> <p>2,932</p> <p>254</p> <p>1,141</p> <p>340</p> <p>170</p> <p>1,199,720</p> <p>12,708</p> <p>7,625</p> <p>6,378</p>

Reasons for Variation in performance

Total	1,241,363
Wage Recurrent	0
Non Wage Recurrent	1,241,363

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
Budget Output: 04 Health safety and Social Awareness for Miners			
Address equal opportunities, gender, environmental issues affecting communities in geological surveys.	Inspected and assessed EL’s for health, safety and environment with consideration to gender matters.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,730
		223005 Electricity	170
		223006 Water	85
		227001 Travel inland	2,542
		227004 Fuel, Lubricants and Oils	1,356
		228002 Maintenance - Vehicles	1,992
Reasons for Variation in performance			
			Total
			9,874
			Wage Recurrent
			0
			Non Wage Recurrent
			9,874
			AIA
			0
Budget Output: 05 Licencing and inspection			
Participate in joint inspection and monitoring of mineral exploration licenses rights (EL’s).	Participated in Ministerial stakeholder’s engagement meetings, on 6th June, 2022, with the local leaders and affected community on the operation of Rwenzori Rare Metals Ltd, with Members of Parliament, at Bugweri Town Council, Bugweri District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,516
		221003 Staff Training	424
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	339
		222002 Postage and Courier	254
		223005 Electricity	85
		223006 Water	85
		227001 Travel inland	5,083
		227004 Fuel, Lubricants and Oils	3,389
		228002 Maintenance - Vehicles	4,476
		One GSD staff who is member of the Technical Working group for the Iron and Steel Development Strategy, participated in a one-week to iron ore deposits and processing facilities in SW Uganda to assess the current status of the developments, availability of investment opportunities regarding iron ores as well as challenges affecting the industry. The team is composed of nine (9) technical persons drawn from the MTIC, MoFPED, MEMD, NPA, UIA and UDC	
Reasons for Variation in performance			
			Total
			21,651
			Wage Recurrent
			0
			Non Wage Recurrent
			21,651
			AIA
			0
Budget Output: 06 Enforcement and Compliance			

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
Participate in enforcement and compliance of Mineral Exploration licenses (EL's) rights.	Continued with enforcement and compliance of Mineral Exploration licenses (EL's) rights.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		227001 Travel inland	2,542
		227004 Fuel, Lubricants and Oils	2,542
		228002 Maintenance - Vehicles	4,709
Reasons for Variation in performance		Total	12,792
		Wage Recurrent	0
		Non Wage Recurrent	12,792
		AIA	0

Outputs Funded

Budget Output: 51 Contribution to international organisation(SEAMIC)

Pay annual subscription to CTBTO, AMGC (former SEAMIC) and IGC.	Paid part subscription to AGMC	Item	Spent
		262101 Contributions to International Organisations (Current)	13,565

Reasons for Variation in performance

Total	13,565
Wage Recurrent	0
Non Wage Recurrent	13,565
AIA	0
Total For Department	1,317,650
Wage Recurrent	0
Non Wage Recurrent	1,317,650
AIA	0

Departments

Department: 16 Geothermal Survey Resources Department

Outputs Provided

Budget 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
• Presentation and approval of the National Energy Bill by Parliament	The Mining and Minerals Bill 2021 was passed by Parliament on 17th February 2022. Among the key highlights is the regulation of geothermal resources for direct use while production of electricity shall be regulated by the Electricity Act. The Geothermal Resources Department (GRD) is revising its structure to accommodate regulation for use of geothermal heat in industry, agriculture and tourism. GRD has also started benchmarking geothermal laws in the region and formulating regulations for geothermal direct heat uses in industry, agriculture and tourism.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,322
		221005 Hire of Venue (chairs, projector, etc)	18,000
		221009 Welfare and Entertainment	847
		221010 Special Meals and Drinks	847
		221011 Printing, Stationery, Photocopying and Binding	4,880
		222001 Telecommunications	508
		222003 Information and communications technology (ICT)	1,539
		227001 Travel inland	7,625
		227004 Fuel, Lubricants and Oils	3,252
		Total	41,820
		Wage Recurrent	0
		Non Wage Recurrent	41,820
		AIA	0

Reasons for Variation in performance

Budget Output: 02 Institutional capacity for the mineral sector

<ul style="list-style-type: none"> Study tour of direct use projects in Kenya. Training at International Schools e.g. the GRO Geothermal Training Programme in Iceland. Procurement of equipment and consumables. 	<p>One staff is undertaking a three years MSc. Degree in Earth Resources Engineering at Kyushu University in Japan. The training is sponsored by Japan International Development Agency (JICA).</p> <p>Two staff participated in the pre-retirement workshop at the National Farmers Leadership Centre (NFLC) in Kampiringisa, Mpigi District from 31st May to 2nd June 2022.</p> <p>From May 31st 2022, GRD staff participated in online series of webinars on geothermal energy, i.e webinar 8 - Owners engineer role-overview of specifications EPC tenders, managing contracts on 2nd June 2022; webinar 9 - Wellhead power plants, 10 - Inside a binary plant – processes and machinery, 11 - Direct use; and 12 - Physical controls on hydrothermal fluid flow in East Africa.</p> <p>The GRD met with Toshiba Japan. Toshiba has a MoU with the MEMD to support a (6) months internship to Ugandan students undertaking geothermal courses at Japanese Universities and sponsored by JICA, and to supply a Well-head generator once the feasibility study is completed in one of the promising areas.</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,412
		221003 Staff Training	5,083
		221007 Books, Periodicals & Newspapers	339
		221010 Special Meals and Drinks	508
		221011 Printing, Stationery, Photocopying and Binding	1,800
		222001 Telecommunications	85
		223005 Electricity	85
		223006 Water	85
		227001 Travel inland	4,236
		227004 Fuel, Lubricants and Oils	4,064

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
----------------------------	------------------------------------	---	---------------

Reasons for Variation in performance

	Total	17,698
	Wage Recurrent	0
	Non Wage Recurrent	17,698
	AIA	0

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

		Item	Spent
<ul style="list-style-type: none"> • Designing and siting eight (8) deep exploration wells at Kibiro and Panyimur geothermal prospects. • Conduct six (6) public outreach workshops on geothermal utilization in six (6) geothermal areas namely Katwe, Buranga, Kibiro, Panyimur, and Ihimbo. 	<p>A draft Grant Contract has been drafted and submitted to the AUC-GRMF for funding a four (4) Temperature Gradient Holes (TGH) drilling programme at Panyimur. The draft Grant Contract is being reviewed by the AUC. The grant for Kibiro is pending approval of and ESIA by NEMA.</p> <p>In preparation for drilling eight (8) Temperature Gradient Holes (TGH) at Panyimur geothermal prospect, the GRD sensitized the Pakwach District official who include the Chief Administrative Officer (CAO), Resident District Commissioner (RDC), Chairman LC5, District Security Officer (DISO) and District Police Commander (DPC). The land owners and the cultural institution were compensated for the crops on the drilling sites and the temporally roads where the drilling trucks would pass. Drilling has kicked off and the first hole PAN-7 intercepted an aquifer at 300 m and is discharging water at 40°C. The GRD reviewed the Terms of Reference (TOR) for procurement of consultancy services to conduct pre-feasibility and feasibility studies for the proposed Development of Water based Eco Adventure Parks (Geothermal Spas and Resorts) by the Ministry of Tourism Wildlife and Antiquities (MTWA).</p>	211103 Allowances (Inc. Casuals, Temporary)	5,744
		221003 Staff Training	1,694
		221007 Books, Periodicals & Newspapers	254
		221008 Computer supplies and Information Technology (IT)	13,943
		221011 Printing, Stationery, Photocopying and Binding	12,000
		223004 Guard and Security services	445
		225002 Consultancy Services- Long-term	457,652
		227001 Travel inland	25,416
		227004 Fuel, Lubricants and Oils	12,193
		228002 Maintenance - Vehicles	6,495
		281503 Engineering and Design Studies & Plans for capital works	910

Reasons for Variation in performance

	Total	536,747
	Wage Recurrent	0
	Non Wage Recurrent	536,747
	AIA	0

Budget 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.	The MEMD, NEMA and Local Government of Hoima District undertook a joint inspection of the incident site at Kibiro to determine the current status compared to the status immediately after the incident of 29th March 2020 which was caused by high pressure discharge of drilling fluids leading to environmental concerns. The team found out that despite the physical environmental disturbance during the discharge, the land has re-vegetated and rehabilitated naturally over time with no sign of environmental stress. The GRD carried out environmental monitoring at Kibiro. It was found out that the water levels of Lake Albert are retreating with one of the Temperature Gradient Holes (TGH) (KB-2) that had been submerged reappearing on shore. The remaining TGH (KB-8) is still submerged. Monitoring of gases did not detect any dangerous gases around the TGH indicating that the environment is free of toxic gases.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,011 102 847 13,989 4,830 847

Reasons for Variation in performance

Total	23,626
Wage Recurrent	0
Non Wage Recurrent	23,626
AIA	0

Budget 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
<ul style="list-style-type: none"> Monitoring geothermal exploration activities in licensed areas. Inspection of communities where geothermal take place. Review of applications, operations of licensees and taking decisions on renewal, revoking and termination 	<p>Two companies are currently licensed to explore for geothermal resources at Buranga and Panyigoro geothermal areas in Bundibugyo and Pakwach districts respectively.</p> <p>GIDS Consult (U) Ltd is operating a Retention License (RL 1745) at Buranga geothermal prospect in Bundibugyo District. GIDS Consult (U) Ltd has carried out Environmental and Social Impact Assessment (ESIA) for TGH and Deep Exploratory Drilling in RL1745 and submitted the report to NEMA for approval and grant of a certificate. The Company is finalizing a Grant contract with the African Union Commission – Geothermal Risk Mitigation Fund (AUC-GRMF) for completion of surface studies and drilling of TGH to a tune of USD 885,072.</p> <p>Bantu Energy (U) Ltd is operating an Exploration License (EL 1651) at Panyigoro geothermal area in Pakwach District. Bantu Energy (U) Ltd., was granted a Generation Permit by the Electricity Regulatory Authority (ERA) in 2020 to carry out a Feasibility Study for a 20 MW geothermal power plant. Bantu Energy completed a Feasibility Study and has applied for a Generation License which is yet to be granted by ERA.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222002 Postage and Courier</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>5,648</p> <p>1,624</p> <p>508</p> <p>7,200</p> <p>254</p> <p>700</p> <p>700</p> <p>6,778</p> <p>5,945</p> <p>3,242</p>

Reasons for Variation in performance

Total	32,599
Wage Recurrent	0
Non Wage Recurrent	32,599
AIA	0
Total For Department	652,490
Wage Recurrent	0
Non Wage Recurrent	652,490
AIA	0

Departments

Department: 17 Mines Department

Outputs Provided

Budget 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
The Mining and Minerals Regulations 2021 developed.	1. A committee was composed to come up with first draft regulations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	932
	2. The ICGLR Regulations was signed by Minister of Foreign Affairs and awaits gazette.	221001 Advertising and Public Relations	271
		221011 Printing, Stationery, Photocopying and Binding	508
		222001 Telecommunications	13
		222002 Postage and Courier	13
		227001 Travel inland	847
		227004 Fuel, Lubricants and Oils	424
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

The Mining and Mineral Bill is still not yet enacted into law.

Total	3,608
Wage Recurrent	0
Non Wage Recurrent	3,608
AIA	0

Budget Output: 02 Institutional capacity for the mineral sector

10 Mines Dept staff trained on inspection manual and template	The Regional Certification Mechanism (RCM) Certification Unit were trained in Geo-data mapping and Digitization of Development Minerals in Alebtong, Rwampara, Kasese, and Mubende Districts from Monday 13th June, 2022 up to 17th June, 2022.	Item	Spent
		221003 Staff Training	1,694
		221007 Books, Periodicals & Newspapers	1,186
		221011 Printing, Stationery, Photocopying and Binding	508
		221012 Small Office Equipment	8,667

Reasons for Variation in performance

Limited and delayed release of funds

Total	12,055
Wage Recurrent	0
Non Wage Recurrent	12,055
AIA	0

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

Promotional materials produced (video) National and Regional Mineral Concession map produced National and Regional Mineral occurrence map produced Mineral sector promoted (media appearances)	1. Updated mineral occurrence map produced. 2. Updated the concession map of Central and Karamoja regions. 3. Updated the ASM map showing the location of different ASM activities. 4. Disseminated Geoscience data and related information to staff, clients and the public 5. The Department designed and printed a draft booklet containing commonly asked questions in the mining sector and safe mining practices.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,610
		221011 Printing, Stationery, Photocopying and Binding	424
		227001 Travel inland	2,880
		227004 Fuel, Lubricants and Oils	508
		228002 Maintenance - Vehicles	1,500

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Limited and delayed release of funds

	Total	6,922
	Wage Recurrent	0
	Non Wage Recurrent	6,922
	AIA	0

Budget Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
100 Miners trained on best OSHE practices.	1. Inspections and sensitization of miners in; (i) Seeka Village, Bujwanga Subcounty, Namayingo district. (ii) Bulumbi village, Namungodi subcounty, Busia district. (iii) Makina village, Sikuda sub county, Busia district.	211103 Allowances (Inc. Casuals, Temporary)	4,405
100 Minres sensitized on legal and regulatory framework.		221001 Advertising and Public Relations	949
		221011 Printing, Stationery, Photocopying and Binding	424
100 Minres sensitized on socio-economic transformation.		221012 Small Office Equipment	7,694
50 Artisanal miners registered	Sensitizations were prioritized on formalization of ASM focusing on; (i) Formation or joining of legal associations. (ii) Acquisition of licence to legally do mining business. (iii) Best mining practices. (iv) Health, safety and environment in mining	227001 Travel inland	27,638
		227004 Fuel, Lubricants and Oils	2,033
		228002 Maintenance - Vehicles	2,526
	2. During the period under review, the MEMD in collaboration with private sector foundation Uganda (PSFU) and ministry of trade, industries and corporation distributed PPEs to the women led mining groups in Kasese district.		

Reasons for Variation in performance

Limited release and transport system for inspections and monitoring

	Total	45,669
	Wage Recurrent	0
	Non Wage Recurrent	45,669
	AIA	0

Budget 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
NTR assessed and collected to the tune of 2 billion.	1. Collected NTR to a tune of UGX 2.40 Billion.	Item	Spent
Mining Cadastre and Registry System (MCRS) updated.	2. Mining Cadastre and Registry system (MCRS) updated.	211103 Allowances (Inc. Casuals, Temporary)	18,442
At least 70% of Mineral licenses inspected and monitored.	3. A total of 18 non-spatial mineral licenses were issued.	221001 Advertising and Public Relations	4,600
Quarterly Mineral statistics updated.	4. Inspections and monitoring of exploration and mining operations continued in Karamoja, Eastern, Central and Ankole regions	221011 Printing, Stationery, Photocopying and Binding	1,035
	5. Due diligences on mineral rights and other license applications conducted.	222001 Telecommunications	17
	6. Quarterly Statistics compiled and availed.	222002 Postage and Courier	25
	7. The procurement process for the acquisition of the contract for maintenance and update of the electronic Mining Cadastre and Registry System (MCRS) was approved by the contracts committee and forwarded to the Solicitor general for a legal opinion. Additional information to the Solicitor general's comments were forwarded for Approval.	227001 Travel inland	24,813
		227004 Fuel, Lubricants and Oils	2,050
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

- 1) Ban on export of mineral ores.
- 2) Waiver of royalty on gold.
- 3) Lack of weigh bridges at mining sites.
- 4) Limited number of inspectors.
- 5) Limited and delayed release of funds.

Total	55,482
Wage Recurrent	0
Non Wage Recurrent	55,482
AIA	0

Budget Output: 06 Enforcement and Compliance

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 license performance monitored.	At least 60% of mineral license defaulters complied and noncompliance notices issued.	Item	Spent
Defaulters of obligations warned and/or fined/punished quarterly.		211103 Allowances (Inc. Casuals, Temporary)	1,186
Defaulters list published quarterly.		221001 Advertising and Public Relations	779
		221011 Printing, Stationery, Photocopying and Binding	3,514
		222001 Telecommunications	17
		222002 Postage and Courier	17
		227001 Travel inland	438,720
		227004 Fuel, Lubricants and Oils	255,817
		228002 Maintenance - Vehicles	2,280
Reasons for Variation in performance		Total	702,329
Limited and delayed release of funds		Wage Recurrent	0
		Non Wage Recurrent	702,329
		AIA	0

Outputs Funded

Budget Output: 51 Contribution to international organisation(SEAMIC)

Subscription to AMGC (SEAMIC) paid	Subscription to AMGC (SEAMIC) paid	Item	Spent
Reasons for Variation in performance		Total	0
Limited and delayed release of funds.		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	826,066
		Wage Recurrent	0
		Non Wage Recurrent	826,066
		AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Budget Output: 01 Policy Formulation Regulation

Licensing, Mineral Certification, ASMs, Building substance, Hazardous chemical, mineral processing, smelting and refining, Mine OSH, Water Resources , Water (Waste) and other necessary regulations to cater for emerging issues developed	The ICGLR (Mineral Certification Regulations) were signed by the Hon. Minister of Foreign Affairs and the gazette process is ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,600
		221011 Printing, Stationery, Photocopying and Binding	1,120
		224004 Cleaning and Sanitation	240
		227001 Travel inland	8,400
		227004 Fuel, Lubricants and Oils	4,080

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
----------------------------	------------------------------------	---	---------------

Reasons for Variation in performance

H.E the President has returned the new Act back to Parliament for some clarifications.

Total	17,440
GoU Development	17,440
External Financing	0
AIA	0

Budget Output: 02 Institutional capacity for the mineral sector

Geo-data management systems maintained (GMIS, MCRS, LMIS); Specialized equipment maintained	Maintenance and support services offered for the Mining Cadastre and Registry System (MCRS), Geological and Mineral Information System (GMIS) and Laboratory Management Information System (LMIS); Recorded a number of earthquake events that happened in the Western Arm the rift. However, data analysis is not complete due to faulty VPN that connects remote stations to Entebbe National Data Center (NDC); Preparation of sites for temporary earthquake monitoring stations in the Albertine-Rhino Graben on-going. Review of institutional structure for DGSM and benchmarking for the National Mining Company; Follow up on the procurement of gamma-ray spectrometer under the Supporting Uranium Exploration and Evaluation in Uganda Programme by IAEA; Training plan in place: Four technical staff continue to undertake long-term courses within Uganda while 3 technical staff are pursuing their studies from abroad.	Item	Spent
		211102 Contract Staff Salaries	109,624
		211103 Allowances (Inc. Casuals, Temporary)	1,586
		221003 Staff Training	6
		221011 Printing, Stationery, Photocopying and Binding	1,121
		223004 Guard and Security services	480
		227001 Travel inland	2,787
		227004 Fuel, Lubricants and Oils	2,802
		228002 Maintenance - Vehicles	13,332

Reasons for Variation in performance

Limited funds released
Interruptions in internet connectivity (Temporary)

Total	131,738
GoU Development	131,738
External Financing	0
AIA	0

Budget 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 supervised and standards monitored;	Geological prospecting in Tooro on-going;	Item	Spent
		211102 Contract Staff Salaries	50,569
	Compilation of geological and mineral information for Dubai Expo;	227001 Travel inland	33,600
		227004 Fuel, Lubricants and Oils	17,400
	Prepared updates in Mineral Sector for the NRM Manifesto;	228002 Maintenance - Vehicles	25,094
	Analysis of samples from clients and police (exhibits); Carried out inventory of lab equipment and chemicals		
	Participated in stakeholder engagements on iron and steel development strategy together with MoTIC, MFPED, NPA, UIA and UDC from 6th to 10th June, 2022;		

Reasons for Variation in performance

In adequate funds to carry out detailed evaluation

Total	126,663
GoU Development	126,663
External Financing	0
AIA	0

Budget Output: 04 Health safety and Social Awareness for Miners

Technical standards on HSE developed to minimize social impacts and degradation of environment by mining activities and ensure safety of miners	Technical standards on HSE were reviewed and stakeholder consultations are ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,440
		224004 Cleaning and Sanitation	480
		227001 Travel inland	20,880
		227004 Fuel, Lubricants and Oils	5,520
		228002 Maintenance - Vehicles	3,721

Reasons for Variation in performance

Review of the draft standards is ongoing.

Inadequate funds for travel inland released.

Total	32,041
GoU Development	32,041
External Financing	0
AIA	0

Budget 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
-Mineral development projects, mining and mineral exploration programs monitored and inspected	The ICGLR inspection manual is in place.	Item	Spent
	Inspection of 30 mining and mineral exploration operations across the country. Key operations inspected are:	211103 Allowances (Inc. Casuals, Temporary)	1,609
		221011 Printing, Stationery, Photocopying and Binding	2,784
		223005 Electricity	1,440
	Inspection of mining and mineral explorations operations in Kisita and Kitanda in Kasanda District on 24th June, 2022;	223006 Water	720
		227001 Travel inland	28,022
		227004 Fuel, Lubricants and Oils	8,400
	Inspections of mining operation at Tiira in Busia District;	228002 Maintenance - Vehicles	22,671
	Monitoring of mining and exploration operations in Namayingo and Tooro on-going;		
	Training of ASMs in Namayingo gold-rush area;		
	DGSM Representatives are part of the team currently carrying out Evaluation of Expression of Interest for the redevelopment of Kilembe Mines.		
	Inspection of 30 mining and mineral exploration operations across the country. Key operations inspected are:		
	Inspection of mining and mineral explorations operations in Kisita and Kitanda in Kasanda District on 24th June, 2022;		
	Inspections of mining operation at Tiira in Busia District;		
	Monitoring of mining and exploration operations in Namayingo and Tooro on-going;		
	Training of ASMs in Namayingo gold-rush area;		
	DGSM Representatives are part of the team currently carrying out Evaluation of Expression of Interest for the redevelopment of Kilembe Mines.		

Reasons for Variation in performance

Total	65,647
GoU Development	65,647
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
Budget Output: 06 Enforcement and Compliance			
Awareness campaigns on new regulatory requirements conducted	Sensitization and collaboration meeting with URA held in DGSM Main Boardroom on Monday 13th May, 2022 on tax incentives.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 600
Compliance monitoring of licensees undertaken	The one-day Workshop was organised by the Domestic Taxes Department under URA and held in Gulu city Boma Hotel on 29th April, 2022 with main aim of informing miners, local authorities, communities and general public on technical matters pertaining to mining;	227001 Travel inland	8,400
	Stakeholders trained on gender mainstreaming at Elgon hotel in eastern Uganda One staff attended an ICGLR audit meeting from 4th – 8th April 2022 in Tanzania;	227004 Fuel, Lubricants and Oils	3,923
	DGSM staff attended a one-week capacity building workshop in the week of 30th May organized by GIZ and ICGLR secretariat in preparation of launch of the ICGLR certificate in Uganda.		
	The Ministry of Energy and Mineral Development in conjunction with Rwenzori Rare Earth Metals organized stakeholders' engagement to create awareness of the Makuutu Rare Earth Project on 6th June, 2022. This was led by the Hon. Ministers of Energy and Mineral Development and attended by LG Officials from Bugweri, Bugiri, Iganga and Mayuge Districts;		
	Sensitization of URA Customs staff at Busia and Malaba Border Posts on-going;		
	Meetings with stakeholders in Karamoja, Western and Eastern regions on mineral security on-going.		
	The Police Minerals Protection Unit undertook compliance monitoring and enforcement in Kisita and Kitanda in Kasanda District and is currently undertaking compliance monitoring and enforcement in Moroto, Tororo and Kasese Districts;		

Reasons for Variation in performance

Inadequate resources

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
		Total	12,923
		GoU Development	12,923
		External Financing	0
		AIA	0

Outputs Funded

Budget Output: 51 Contribution to international organisation(SEAMIC)

		Item	Spent
Collaborative research and payment of annual subscriptions to CTBTO, AMGC and OAGS made	Two technical staff were trained in petrology at the African Minerals and Geoscience Center (AMGC) in Dar-es-salaam, Tanzania for two weeks;	262101 Contributions to International Organisations (Current)	35,352
	Procurement of 10 dosimeters under IAEA Technical Cooperation on Evaluation of Uranium Program, for the UGA2004 Supporting Uranium Exploration and Evaluation Project was initiated;		
	Participated in the preparatory meetings for the upcoming 2nd Joint Commission for Cooperation between Uganda and the Republic of South Africa (RSA) scheduled for 11th to 12th July, 2022 in Kampala. The two Governments desire to establish cooperation in Energy and Mineral Development.		

Reasons for Variation in performance

Subscription to be paid in lump sum

Total	35,352
GoU Development	35,352
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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
Design of new Strategic Mineral Research Facility undertaken	Construction of Mineral Beneficiation Centre in Ntungamo District is now at 99% while at Fort Portal its 99% completion; What's pending for Ntungamo is concluding connection of power to the main building; What's pending for Tooro is upgrading of power from 240V to 415V; Completed the inception and feasibility study, concept and preliminary design, and schematic design of the Strategic Mineral Research Facility proposed for construction at the DGSM in Entebbe.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 56,979 15,840 1,019,045

Reasons for Variation in performance

Extra works not foreseen at Tooro Centre (Storm water)

Total	1,091,864
GoU Development	1,091,864
External Financing	0
AIA	0

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

Delivery of the field vehicle done	Motor vehicle Procurement concluded and awaiting delivery	Item 312201 Transport Equipment	Spent 300,000
------------------------------------	---	---	-------------------------

Reasons for Variation in performance

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Conclude the procurement of assorted equipment	Procurement concluded and awaiting delivery of the drilling accessories	Item 312202 Machinery and Equipment	Spent 142,675
--	---	---	-------------------------

Reasons for Variation in performance

No funds released for accessories

Total	142,675
GoU Development	142,675
External Financing	0
AIA	0
Total For Project	1,956,342
GoU Development	1,956,342
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

Development Projects

Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Outputs Provided

Budget Output: 02 Institutional capacity for the mineral sector

Data acquisition through Air Borne Geo-surveys Minerals Assessment of Karamoja, and Capacity building	Item	Spent
All the Technical staff trained on Job Geoscience Data Management	227001 Travel inland	53,760
One (1) MSc formal training ongoing in the UK	227004 Fuel, Lubricants and Oils	17,650
Completed Phase 1 of Aeromagnetic & Radiometric survey		
Completed Phase 1 and 2 of Gravity survey		

Reasons for Variation in performance

	Total	71,410
GoU Development		71,410
External Financing		0
AIA		0

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

Supervision geological geochemical and mineral assessment	Item	Spent
Data quality control and training in data quality control	225002 Consultancy Services- Long-term	200,000
Ground geological, geochemical, and geophysical mapping follow up for mining investments		
Gravity Surveys		
Gravity Data quality control		
Follow up on targets for Mines		
Development sensitization		

Reasons for Variation in performance

	Total	200,000
GoU Development		200,000
External Financing		0
AIA		0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport 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
Conclude with procurement of field motor vehicles	Two field vehicles were procured	Item	Spent
		312201 Transport Equipment	600,000

Reasons for Variation in performance

	Total	600,000
	GoU Development	600,000
	External Financing	0
	AIA	0

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

Machinery and equipment procured plus software to analyse and interpret the data acquired	Historical and New acquired data was interpreted	Item	Spent
		312202 Machinery and Equipment	126,000
	41 New mineral targets	312213 ICT Equipment	88,800

Reasons for Variation in performance

	Total	214,800
	GoU Development	214,800
	External Financing	0
	AIA	0
	Total For Project	1,086,210
	GoU Development	1,086,210
	External Financing	0
	AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 08 Internal Audit Department

Outputs Provided

Budget Output: 01 Planning, Budgeting and monitoring

Prepare Audits for quarter Q3 for the FY 2021/22	Prepared detailed report on: PAPs along Karuma HPP reservoir, PAPs along West Nile Grid Expansion project , Ntungamo and Fort portal beneficiation centres	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,071
		221003 Staff Training	1,696
		221007 Books, Periodicals & Newspapers	170
		221008 Computer supplies and Information Technology (IT)	341
		221011 Printing, Stationery, Photocopying and Binding	2,550
		221012 Small Office Equipment	510
		227001 Travel inland	28,135
		227004 Fuel, Lubricants and Oils	9,430
		228002 Maintenance - Vehicles	3,400

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
----------------------------	------------------------------------	---	------------------

		Total	66,303
		Wage Recurrent	0
		Non Wage Recurrent	66,303
		AIA	0

Budget Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q3 of the FY2021/22 on disbursement of funds to the Programme agencies and NTR prepared	One (01) report on Budget performance for quarter 4 and funds utilization and one (01) report on advances prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,342
		221003 Staff Training	2,118
		221010 Special Meals and Drinks	847
		221011 Printing, Stationery, Photocopying and Binding	4,236
		227001 Travel inland	20,135
		227004 Fuel, Lubricants and Oils	13,272
		228002 Maintenance - Vehicles	2,513

Reasons for Variation in performance

		Total	63,463
		Wage Recurrent	0
		Non Wage Recurrent	63,463
		AIA	0

Budget Output: 03 Procurement & maintainance of assets and stores

- Quarterly reports to PPDA submitted - audit of obsolete items prepared - Audit on Disposal of assets carried out - audit on asset management prepared	One (01) report on procurement prepared and submitted One (01) report on fleet management prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,584
		221008 Computer supplies and Information Technology (IT)	1,020
		221011 Printing, Stationery, Photocopying and Binding	570
		221012 Small Office Equipment	340
		227001 Travel inland	16,435
		227004 Fuel, Lubricants and Oils	8,282
		228002 Maintenance - Vehicles	1,736

Reasons for Variation in performance

		Total	36,967
		Wage Recurrent	0
		Non Wage Recurrent	36,967
		AIA	0

Budget Output: 05 Management of Human Resource

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
Monthly and Quarterly Audit Report on Staff Personnel files, Pension, gratuity and payroll management prepared Audits on staff handover exercises prepared	Monthly Report on salary and pension for established staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,412
		221003 Staff Training	1,694
		221011 Printing, Stationery, Photocopying and Binding	850
		222001 Telecommunications	224
		227001 Travel inland	1,481
		227004 Fuel, Lubricants and Oils	818

Reasons for Variation in performance

Total	8,479
Wage Recurrent	0
Non Wage Recurrent	8,479
AIA	0
Total For Department	175,213
Wage Recurrent	0
Non Wage Recurrent	175,213
AIA	0

Departments

Department: 18 Finance and Administration

Outputs Provided

Budget Output: 01 Planning, Budgeting and monitoring

-Continued Field monitoring and supervision of projects undertaken	-Three Field Monitoring and supervision of projects undertaken	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,247
		227001 Travel inland	61,366
		227004 Fuel, Lubricants and Oils	10,824
		228002 Maintenance - Vehicles	3,345

Reasons for Variation in performance

Total	78,782
Wage Recurrent	0
Non Wage Recurrent	78,782
AIA	0

Budget 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	US\$ Thousand
-Management accounts reports prepared	-Prepared and Submitted 9months Management Accounts Report to the Auditor General.	Item	Spent
-NTR collected receipted, reconciled and reported	-NTR of UGX.13.3bn collected, reconciled & reported	221003 Staff Training	7,906
-Suppliers and employees registered on the IFMS master data	-Suppliers & employees registered on IFMS master data	221008 Computer supplies and Information Technology (IT)	11,389
Budgets executed	-Budgets executed	221009 Welfare and Entertainment	1,082
-Financial management advice tendered- Quarterly Internal Audit responses prepared	-Quarterly Internal Audit Responses prepared	221010 Special Meals and Drinks	13,530
-Payments Processed	-Payments processed	221011 Printing, Stationery, Photocopying and Binding	17,751
-Payment records properly documented and filed- Monitoring and supervision undertaken	-Payment records properly documented and filled	221016 IFMS Recurrent costs	5,231
-At least 50 Procurement requisitions processed	-Three monitoring and supervision visits undertaken	227001 Travel inland	15,812
-Contracts monitored	-221 Procurement requisitions processed	227004 Fuel, Lubricants and Oils	2,706
-Asset Register updated and monitored	-93 Contracts Monitored		
-One Procurement plan prepared for the FY 2022/23	-Asset Register updated & maintained		
-One staff Trained Financial Management	-Quarterly Office imprest provided		
-Quarterly Office imprest provided	-Monthly reports to PPDA AND MoFPED prepared and submitted		
-Monthly Reports to PPDA and MoFPED prepared and submitted	-Monthly salaries and pension processed and paid		
-Monthly salaries and pension processed and paid	-10 Contracts committee meetings held		
-At least 6 Contracts committee meetings held	-Finance management and procurement done		
-Finance management and procurement done	-Procurement and assets well managed		
-Procurement and assets well managed	Pension & gratuity payroll audited.		
-Pension & gratuity payroll audited			

Reasons for Variation in performance

-Staff were not trained in financial management skills because of insufficient fund.

Total	75,408
Wage Recurrent	0
Non Wage Recurrent	75,408
AIA	0

Budget Output: 03 Procurement & maintainance 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
-Procurement Requisitions Processed	-221 Procurement requisitions processed	Item	Spent
-Office imprest provided	-Office imprest provided	211103 Allowances (Inc. Casuals, Temporary)	8,880
-Routine Equipment repairs and service undertaken	-Routine Equipment repairs & service undertaken.	221001 Advertising and Public Relations	3,500
		221009 Welfare and Entertainment	28,758
Office imprest provided	-Motor Vehicles maintained and serviced	221011 Printing, Stationery, Photocopying and Binding	17,318
Routine Equipment repairs and service undertaken	-Office furniture & equipment maintained		
-Motor vehicle maintenance undertaken	-Cleaning of premises undertaken	227001 Travel inland	3,162
-Office furniture and equipment maintained	-Pre-retirement training conducted & new staff and interns inducted	227004 Fuel, Lubricants and Oils	5,412
-Cleaning of premises undertaken		228003 Maintenance – Machinery, Equipment & Furniture	16,658
-Staff training undertaken -Obsolete assets disposed off	-Obsolete assets disposed off		
-Office furniture Equipment well maintained	-Office furniture & equipment well maintained.		
-Ministry Assets engraved	-Ministry Assets engraved		
-Water and Electricity bills paid	-Water & Electricity bills paid		
Reasons for Variation in performance			
		Total	83,689
		Wage Recurrent	0
		Non Wage Recurrent	83,689
		AIA	0

Budget 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
-Quarterly Press releases aired on FM stations	-15 countrywide radio talk shows for various MEMD projects undertaken	Item	Spent
-4 Press release, 4 documentary and -1 TV show undertaken	-130 media appearances, 58 articles in print media and 21 articles undertaken	221001 Advertising and Public Relations	14,880
-1 Media Pullout and media coverage prepared	-10 project launched and commissioned	221003 Staff Training	69,830
-Designing and printing of the souvenirs	-365 Office licenses from REM, to be availed and installed for staff.	221007 Books, Periodicals & Newspapers	16,768
-Sector projects launched and commissioned	-Prepared software/licensing status and cost estimates for budgetary planning.	221009 Welfare and Entertainment	6,675
-Software licenses acquired		221011 Printing, Stationery, Photocopying and Binding	66,027
-Monitoring and inspection of sector projects undertaken		221017 Subscriptions	7,970
-Policy matters and updates and ministerial activities coordinated	-Monthly Internet Subscriptions to NITA-U paid	222001 Telecommunications	8,472
-National celebrations attended- Advertising and recruiting staff	-Service and maintenance of Air Conditioners, Printers, photocopiers and computers undertaken.	222003 Information and communications technology (ICT)	21,250
-Communication strategy Operationalised	-Procured and installed conferencing equipment for boardrooms	227001 Travel inland	37,083
-Review existing systems	-Website redesigned & updated	227004 Fuel, Lubricants and Oils	85,832
-ICT Governance policies	-Procured and installed conferencing equipment for boardrooms 1st and 4th floor	228001 Maintenance - Civil	6,019,802
-Paying monthly internet Subscription NITA-U	-Provided Telephone support and maintained the system.	228002 Maintenance - Vehicles	52,432
-Service and maintenance of equipment undertaken			
-Advocacy and sensitization undertaken			
-ICT equipment procured and maintained- ICT user trainings and sensitization carried out			
-Website maintained			
-Boardrooms Equipped with functioning PA system			
-Communication unit equipped-Furnishing and maintenance of Resource Centre undertaken			
Voice infrastructure transformed and expanded			

Reasons for Variation in performance

Designing and Printing of Souvenirs not undertaken due to insufficient funds.
 -Furnishing and maintenance the resource center not undertaken due to insufficient funds.

Total	6,407,019
Wage Recurrent	0
Non Wage Recurrent	6,407,019
AIA	0

Budget 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
Vacant positions in the Ministry structure filled	-Five staff under GRE recruited & Six staff promoted.	Item	Spent
	-Disciplinary action against errant officers undertaken	211101 General Staff Salaries	1,625,109
Departmental Service Delivery Standards developed and implemented		211103 Allowances (Inc. Casuals, Temporary)	7,694
		212102 Pension for General Civil Service	278,267
Disciplinary action against errant Officers undertaken		213002 Incapacity, death benefits and funeral expenses	17,320
HIV/AIDS workplace policy implemented	-HIV/AIDS workplace implemented	213004 Gratuity Expenses	75,620
Human Resource development coordinated	-Manpower Analysis and staffing undertaken	221003 Staff Training	7,981
Manpower analysis and staffing undertaken	-Pension and gratuity paid to beneficiaries	221004 Recruitment Expenses	25,000
Pension and Gratuity paid		221009 Welfare and Entertainment	41,507
Public Service Commission decisions implemented	-Public service decisions implemented	221011 Printing, Stationery, Photocopying and Binding	12,772
Staff Salaries paid	-Staff salaries paid	221020 IPPS Recurrent Costs	19,148
		227001 Travel inland	18,683
		227004 Fuel, Lubricants and Oils	5,412
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

-The 10th African Public service day was not commemorated because of COVID-19

Total	2,137,513
Wage Recurrent	1,625,109
Non Wage Recurrent	512,404
AIA	0

Budget Output: 20 Records Management Services

-Electronic Document/Records management and Archiving System (EDRMS) implemented	-Electronic Records Management & archiving system implemented	Item	Spent
	-Records and archives well managed	211103 Allowances (Inc. Casuals, Temporary)	5,130
	-All Semi Current Files well managed and maintained.	221008 Computer supplies and Information Technology (IT)	15,887
-Records and archives well managed -All Semi Current files/records well managed and maintained		221011 Printing, Stationery, Photocopying and Binding	10,824
		222002 Postage and Courier	5,000
		227004 Fuel, Lubricants and Oils	2,706
		228003 Maintenance – Machinery, Equipment & Furniture	1,424

Reasons for Variation in performance

-Staff were not sensitized in records management and Record Staff were not trained in modern records management practices because of insufficient funds

Total	40,970
Wage Recurrent	0
Non Wage Recurrent	40,970
AIA	0

Arrears

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
		Total For Department	8,823,382
		Wage Recurrent	1,625,109
		Non Wage Recurrent	7,198,274
		AIA	0

Departments

Department: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Budget Output: 01 Planning, Budgeting and monitoring

		Item	Spent
Implementation of NDP III in the EMD sector undertaken- Three (3) Project preparation committee meetings coordinated	The approved final budget estimates annual work plans for FY2022/23 were submitted to MoFPED online on 30th June 2022.	211103 Allowances (Inc. Casuals, Temporary)	22,060
- Sector meetings to identify projects and new priority areasSix (6) projects in Energy, oil and minerals monitored and evaluated and reports producedEMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 developed and implementedEnergy and Minerals Sector Working Group (EMD-SWG) meeting held and minutes produced-Progress Report on Implementation of the National Election manifesto prepared and submittedQuarter Three (3) progress report prepared and submitted to MoFPED and OPMMEMD Annual Report FY 2020/21 published -Climate change mainstreaming undertaken	Cash limits for Q1 FY2022/23 received	221003 Staff Training	2,542
	- Held [2] project preparation committee meetings and approved 4 project concepts which are due for presentation to the working groups	221008 Computer supplies and Information Technology (IT)	12,000
	- [2] projects are due discussion by the development committee (DC)	221009 Welfare and Entertainment	2,669
	Undertaken specific monitoring and evaluation to selected critical projects. M&E reports with key observations and recommendations are due for presentation to the Accounting Officer and the respective project managers	221011 Printing, Stationery, Photocopying and Binding	3,389
	EMD Sector Development Plan (SDP) FY 2020/21 - 2024/25 was Finalized and physical copies disseminated to various Government Agencies.	221012 Small Office Equipment	1,694
	Held a planning workshop on the development of Integrated energy resource master plan (IERMP). And agreed on	222001 Telecommunications	340
	- Scope of activities	222003 Information and communications technology (ICT)	1,752
	- Programme components	227001 Travel inland	17,766
	- Financing strategies and framework	227004 Fuel, Lubricants and Oils	14,504
	- Time frame	228002 Maintenance - Vehicles	9,381
sector targets setAn expanded energy mix published	Coordinated the Sustainable Energy Development - Pprogramme Working Group (SED-PWG) held on 13th July 2022	228003 Maintenance – Machinery, Equipment & Furniture	8,312
-A sector energy balance published-Standard Models for evaluation of sector investment Proposals developed	Compilation of the Report was not finalised this was overtaken by events	281504 Monitoring, Supervision & Appraisal of Capital work	17,766
	Update of the NRM Manifesto M&E Framework was upated and submitted to		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

OP

Q3 FY2021/22 progress report prepared and submitted to MoFPED and OPM

The Annual Report FY 2020/21 was finalised and physical copies disseminated to various Government Agencies

- Participated in a workshop on the NDC strategy to help on climate change financing for sectors
- Revision of national climate change bill 2020 done
- Implementation of NDP III and harmonization of ongoing national climate change initiatives
- Participated in training on the GHG inventories
- Developed Gender Responsive Planning & Budgeting framework
- Developed gender safeguards for the projects

- Continued to monitor and promote fuel economy and green mobility
- Continued to undertake data collection on fuel economy and green mobility

Held Energy Mainstreaming meetings in Bushenyi district

- Proposed acquisition of the Tororo Thermal Power Plant and Mini refinery
- Participated in the field assessment visit to the Tororo thermal power plant and mini refinery.
 - Prepared TORs for the valuation of the thermal power plant and the mini refinery
 - Requested The Office of Auditor General (OAG) to undertake the valuation. The OAG has commenced on the assignment
 - Requested the Chief Government valuer (CGV) to undertake the valuation of land

Not done, this was overtaken by events
Draft 2021 Energy Balance Is in place
Commenced on the exercise of stock taking of the existing Memorandum of Understanding (MoUs) in the Ministry.
More than 15 MoUs have been received so far. The MoU will be evaluated and specific recommendations made.

Reasons for Variation in performance

Total	114,175
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	114,175
		AIA	0

Budget Output: 04 Statistical Coordination and Management

		Item	Spent
EMD Statistical Abstract prepared and disseminated One (1) Statistical audits conducted One (1) Statistical Committee meeting held and minutes produced-Energy and Mineral Statistical Meta data sheet updated	A draft 2021 Statistical Abstract is in Place	211103 Allowances (Inc. Casuals, Temporary)	16,136
-Energy and Mineral National Standard Indicators updated EMS statistics collected and disseminated quarterly-EMD Statistical database updated	A Statistical audit was conducted by an Nationally Determined Contributions Support Centre consultant from Vito Energy / African Energy Commission (AFREC).	221003 Staff Training	1,695
Field visits to Three (3) local governments carried out One (1) Quality assurance meetings held	The audit focused on statistical publications mainly from MEMD and ERA.	221008 Computer supplies and Information Technology (IT)	15,300
- Reliability and quality of EMD Sector Statistics Improved	Had engagements with data providers from different directorates i.e DGSM, DOP, ERD to review data that was provided for the 2021 Statistical Abstract	221011 Printing, Stationery, Photocopying and Binding	4,236
Exposure visits to benchmark best practices in the production of energy and mineral statistics undertaken	Reviewed the Energy indicators to be integrated in the Parish Development Model Management Information System (PDMIS).	221012 Small Office Equipment	847
Data user satisfaction surveys conducted and their recommendations implemented	The review was conducted in collaboration with the Ministry of ICT and National Guidance.	222003 Information and communications technology (ICT)	4,000
	Data collection was done for the 2021 Statistical Abstract and the 2021 Energy Balance	227001 Travel inland	13,670
	Statistical database was not updated, since it needed to be reconfigured into the server	227004 Fuel, Lubricants and Oils	10,517
	No field visits were conducted due to inadequate resources		
	Had engagements with the Petroleum Supply Department on imports and consumption of petroleum products, including missing units		
	No exposure visits due to inadequate resources		
	No satisfaction surveys done due to inadequate resources		

Reasons for Variation in performance

Total 66,401

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	66,401
		AIA	0

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

Atleast One (1) Energy and Mineral Sector Policy reviewed and updated	Reviewed the final draft Energy policy RIA and held a consultative meeting	Item	Spent
Atleast One (1) Energy Policy briefs prepared and a briefing note availed Data compilation for the Inventory	Review of the Energy policy is ongoing	211103 Allowances (Inc. Casuals, Temporary)	12,786
		221007 Books, Periodicals & Newspapers	1,476
		221008 Computer supplies and Information Technology (IT)	14,952
		221011 Printing, Stationery, Photocopying and Binding	5,705
	Policy briefs prepared	221012 Small Office Equipment	4,278
	Inventory of Sector Polices submitted to Cabinet Secretariat	222001 Telecommunications	340
		227001 Travel inland	9,236
		227004 Fuel, Lubricants and Oils	7,252
		228002 Maintenance - Vehicles	13,500
		281504 Monitoring, Supervision & Appraisal of Capital work	5,089

Reasons for Variation in performance

Total	74,615
Wage Recurrent	0
Non Wage Recurrent	74,615
AIA	0
Total For Department	255,192
Wage Recurrent	0
Non Wage Recurrent	255,192
AIA	0

Development Projects

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

Outputs Provided

Budget 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
<ul style="list-style-type: none"> - Ministerial Policy Statement and detailed budget estimate for FY2022/23 prepared, printed and disseminated - Technical backstopping provided to Ministry Agencies and Departments in implementation of the Program - Implementation Action Plans - Project Preparation and Appraisal coordinated - Quarterly Monitoring of Program - Implementation Action Plans undertaken and Progress Reports prepared and submitted to MoFPED and OPM - Energy mainstreamed in at least 5 LGs plans and programs - Progress Reports on Externally Funded projects prepared - Quarterly Program Working Group Meetings held 	<ul style="list-style-type: none"> - Ministerial Policy Statement and detailed budget estimates for FY2022/23 prepared, printed and disseminated - Technical backstopping provided to Ministry Agencies and Departments in implementation of the Programme - Implementation Action Plans - Project Preparation and Appraisal coordinated and three Project Codes granted - Quarterly Monitoring of Program - Implementation Action Plans undertaken and Progress Reports prepared and submitted to MoFPED and OPM - Energy mainstreamed in at least 5 LGs plans and programs - Progress Reports on Externally Funded projects prepared and submitted to OPM and Parliament - One Sustainable Energy Development Programme Working Group Meeting held - Mid-Term Review for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programmes held 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 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 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 3,000 8,000 5,167 31,600 5,460 1,168 13,000 41,333 2,289 54,849

Reasons for Variation in performance

Total	165,866
GoU Development	165,866
External Financing	0
AIA	0

Budget Output: 04 Statistical Coordination and Management

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"> - Energy and Minerals statistics collected and disseminated - Data Collection Field visits undertaken - Exposure visits to benchmark best practices in the production of energy and mineral statistics undertaken - Reliability and quality of Energy and Mineral Development 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 - MEMD User Satisfaction Survey undertaken - Energy balance updated - Subscription to monthly mobile internet 	<ul style="list-style-type: none"> - Energy and Minerals statistics collected and analyzed - Data producers sensitization meetings on the importance of statistics held - Statistical audits undertaken - Energy and Mineral Statistical Meta data sheet updated - Energy and Mineral National Standard Indicators updated - Energy balance updated Not done due to inadequate resources 	Item 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	Spent 2,000 8,008 5,900 13,639 2,184 17,333 15,500
Reasons for Variation in performance			
		Total	64,564
		GoU Development	64,564
		External Financing	0
		AIA	0

Budget 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	UShs Thousand
- Amber House utilities (Water, electricity, security and cleaning services) and ground rent paid,	- Amber House utilities and ground rent paid	Item	Spent
- Ministry fleet managed and maintained	- Ministry fleet well managed and maintained	211103 Allowances (Inc. Casuals, Temporary)	5,054
- Ministry communications and public relations enhanced	- Policy briefs prepared and disseminated	221007 Books, Periodicals & Newspapers	6,672
- Policy Briefs prepared and disseminated		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	10,333
		221011 Printing, Stationery, Photocopying and Binding	11,733
		221012 Small Office Equipment	10,919
		222001 Telecommunications	17,931
		223002 Rates	52,749
		223004 Guard and Security services	14,866
		223005 Electricity	70,000
		223006 Water	50,400
		224004 Cleaning and Sanitation	10,268
		224005 Uniforms, Beddings and Protective Gear	8
		227001 Travel inland	21,667
		227004 Fuel, Lubricants and Oils	103,350
		228001 Maintenance - Civil	119,349
		228002 Maintenance - Vehicles	89,423
		228003 Maintenance – Machinery, Equipment & Furniture	8,119
		281504 Monitoring, Supervision & Appraisal of Capital work	13,838
		Total	620,679
		GoU Development	620,679
		External Financing	0
		AIA	0

Reasons for Variation in performance

Budget 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
<ul style="list-style-type: none"> - Disseminate the revised MEMD Client Charter and monitor its implementation - Improve Staff welfare - Process and pay Contract salaries and NSSF contributions - Undertake Staff capacity and team building initiatives - Mainstream HIV/AIDs, Gender and Equity Budgeting in Program Implementation Action Plans - Enhance Health, sports and gym facilities 	<ul style="list-style-type: none"> - Contract staff salaries and benefits paid - HIV/AIDs sensitization and awareness campaigns undertaken. - Sports and Gym facilities and activities facilitated 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 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	Spent 126,767 3,000 5,374 3,760 8,000 22,461 3,353 3,021 234 3,467 10,334 2,934

Reasons for Variation in performance

Total	192,703
GoU Development	192,703
External Financing	0
AIA	0

Budget Output: 21 Management of Environmental and Social Issues

<ul style="list-style-type: none"> - Undertake Quarterly Health, Safety and Environment monitoring and audits in Infrastructure Development projects - Mainstream Climate change mitigation and adaptation in the Program Implementation Action Plans and Project work plans 	Undertook Quarterly Health, Safety and Environment monitoring and audits in Infrastructure Development projects	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 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	Spent 2,012 4,893 584 2,000 2,067 2,347 2,185 292 16,467 10,334 2,347
--	---	---	---

Reasons for Variation in performance

Total	45,525
GoU Development	45,525
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	UShs Thousand
		AIA	0
Budget Output: 22 Maintenance and Expansion of GIS			
- Facilitate the Energy GIS working Group Secretariat	- Facilitated the Energy GIS working Group Secretariat	Item	Spent
- Update the MEMD GIS Database and publish maps	- Updated the MEMD GIS Database and publish maps	211103 Allowances (Inc. Casuals, Temporary)	818
		221003 Staff Training	4,099
		221011 Printing, Stationery, Photocopying and Binding	1,173
		221012 Small Office Equipment	2,293
		227001 Travel inland	3,167
		227004 Fuel, Lubricants and Oils	4,960
<i>Reasons for Variation in performance</i>			
		Total	16,510
		GoU Development	16,510
		External Financing	0
		AIA	0

Outputs Funded

Budget Output: 51 Atomic Energy Council

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
Subvention to Atomic Energy Council effected for: - Practices involving ionizing radiation authorization in line with international safety requirements - Environmental monitoring and compliance inspections for radiation protection - Construction and equipping of a Technical block at Mpooma - Payment of Rent and utilities for AEC office premises - Sensitization campaigns on radiation protection and safety	<ol style="list-style-type: none"> 1. Staff salaries paid. 2. Licensed practices applying radiation in line with international safety requirements. 3. Carried out compliance inspections for radiation protection, safety and nuclear security. 4. Strengthened the framework for control of environmental radioactivity. 5. Assessed and monitored radiation doses of occupational workers and the public. 6. Strengthened the nuclear security measures for radioactive material. 7. Strengthened capacity for emergency preparedness and response to radiological and nuclear incidents. 8. Enhanced safety of disused and orphan radioactive sources in Uganda. 9. Paid rent for office premises, utilities and security services. 10. Supported secretariat planning, operations and Human Resources Development. 	Item 263204 Transfers to other govt. Units (Capital)	Spent 3,304,250

Reasons for Variation in performance

Total	3,304,250
GoU Development	3,304,250
External Financing	0
AIA	0

Budget Output: 52 Electricity Disputes Tribunal

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
Subvention to Electricity Disputes Tribunal effected for: - Electricity disputes and complaints processing - EDT sittings rolled out to other Districts to enhance access and public awareness - EDT management and administration improved	- 244 Tribunal Sittings held, 116 new cases relating but not limited to electricity sector regulation issues, licensing issues, tariff issues, power generation, transmission and distribution issues, wayleaves and routes of power supply line issues, compensation resulting from activities in the electricity sector including civil wrongs and breaches of statutory and contractual duties as well as consumer related complaints processed and 60 closed. - Draft Human Resource Manual developed. - Conducted 2 regional awareness campaigns held in Kayunga and Mbale Districts.	Item 263204 Transfers to other govt. Units (Capital)	Spent 850,000

Reasons for Variation in performance

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

- Construct and equip the MEMD Staff canteen and Cafeteria - Overhaul and modernize the Amber House Electrical System - Clean and repaint Amber House exterior and interior facades - Undertake Routine remedial repairs for Amber House	- Commenced the overhaul and modernization of the Amber House Electrical System - Cleaned the Amber House interior facades - Undertook remedial repairs on Amber House - Completed the Amber House court yard repairs	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 148,380 2,094,343
---	--	---	--------------------------------------

Reasons for Variation in performance

Total	2,242,723
GoU Development	2,242,723
External Financing	0
AIA	0

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

- Procurement and maintenance of Assorted Software licenses and ICT equipment - Technical backstopping provided to MEMD officers - Procurement and installation of Amber House Voice Infrastructure and equipment	- Procurement and maintenance of Assorted Software licenses and ICT equipment - Technical backstopping provided to MEMD officers - Procurement and installation of 1st and 4th Floor Boardroom video conferencing equipment.	Item 312213 ICT Equipment	Spent 300,000
---	--	-------------------------------------	-------------------------

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

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

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

Procurement and fittings of furniture for at least 3 officers and the renovated offices on 4th Floor

Assorted furniture and fittings procured for Administration Officers, 1st Floor Boardroom and Registry.

Item	Spent
312203 Furniture & Fixtures	95,600

Reasons for Variation in performance

Total	95,600
GoU Development	95,600
External Financing	0
AIA	0
Total For Project	7,898,421
GoU Development	7,898,421
External Financing	0
AIA	0

Sub-SubProgramme: 51 Rural Electrification

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

Budget Output: 80 Construction of Rural Electrification Schemes (On-grid)

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
	Most of the lots in this project are progressing well at various levels of completion that include among others i) Bridging the Demand Supply Balance Gap through the Accelerated Rural Electrification Programme - (Electrification of Sub – County Headquarters) ii. Uganda Rural Electricity Access Project (UREAP) iii. Construction of Evacuation lines for the GETFIT Projects iv. The Proposed GET ACCESS Mini-Grid Project v. Consultancy of Power subsector skills strengthening study under GERP vi. Grid densification programme to enhance access to electricity rural and peri-urban areas vii. Promotion of Mini Grids for Rural Electrification (Pro Mini Grids)	Item 311101 Land 312104 Other Structures	Spent 149,293 51,553,667

Reasons for Variation in performance

Progress Noted

Total	51,702,959
GoU Development	51,702,959
External Financing	0
AIA	0
Total For Project	51,702,959
GoU Development	51,702,959
External Financing	0
AIA	0

Development Projects

Project: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Capital Purchases

Budget Output: 80 Construction of Rural Electrification Schemes (On-grid)

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
	Overall project progress is at 86% . while only has received 51% (including 20% advance payment) of the project payment. IPC-14, 15, 16, 17, 18, 19, 20, 21, 22, 23 (total USD33.9 million) has not been certified by the Employer(IPC-14, 15, 16, 18 has been certified by consultant. TBEA has had to pre-finance the project activities from other sources to ensure that works don't stop. To date, the commissioning of schemes in 211 out 287 unserved sub counties has been completed. These schemes that have been commissioning have been energized and connections realised. DLP (Defect Liability Period) for the completed schemes is due to commence.	Item 312104 Other Structures	Spent 1,180,033

Reasons for Variation in performance

Progress Noted

Total	1,180,033
GoU Development	1,180,033
External Financing	0
AIA	0
Total For Project	1,180,033
GoU Development	1,180,033
External Financing	0
AIA	0

Development Projects

Project: 1753 Retooling of Rural Electrification Authority

Capital Purchases

Budget Output: 80 Construction of Rural Electrification Schemes (On-grid)

Procured some ICT equipment and the office furniture and fixtures	Item	Spent
	312203 Furniture & Fixtures	38,213
	312211 Office Equipment	27,911
	312213 ICT Equipment	357,330

Reasons for Variation in performance

Total	423,454
GoU Development	423,454
External Financing	0
AIA	0
Total For Project	423,454
GoU Development	423,454

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	0
		AIA	0
		GRAND TOTAL	185,536,255
		Wage Recurrent	4,822,637
		Non Wage Recurrent	18,640,949
		GoU Development	162,072,669
		External Financing	0
		AIA	0