

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.232	4.232	4.232	3.197	100.0%	75.5%	75.5%
Non Wage	12.579	119.257	119.183	118.980	947.5%	945.9%	99.8%
Devt. GoU	292.837	271.932	278.532	277.790	95.1%	94.9%	99.7%
Ext. Fin.	1,560.533	1,560.533	1,558.256	839.181	99.9%	53.8%	53.9%
GoU Total	309.648	395.421	401.946	399.967	129.8%	129.2%	99.5%
Total GoU+Ext Fin (MTEF)	1,870.181	1,955.954	1,960.202	1,239.149	104.8%	66.3%	63.2%
Arrears	0.075	0.075	0.075	0.036	100.0%	48.0%	48.0%
Total Budget	1,870.256	1,956.029	1,960.277	1,239.184	104.8%	66.3%	63.2%
<i>A.I.A Total</i>	8.000	8.000	8.000	8.000	100.0%	100.0%	100.0%
Grand Total	1,878.256	1,964.029	1,968.277	1,247.184	104.8%	66.4%	63.4%
Total Vote Budget Excluding Arrears	1,878.181	1,963.954	1,968.202	1,247.149	104.8%	66.4%	63.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0301 Energy Planning, Management & Infrastructure Dev't	431.48	530.21	344.33	122.9%	79.8%	64.9%
Program: 0302 Large Hydro power infrastructure	1,301.72	1,303.52	774.14	100.1%	59.5%	59.4%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	89.80	84.99	95.2%	90.1%	94.6%
Program: 0305 Mineral Exploration, Development & Value Addition	23.63	20.47	20.09	86.6%	85.0%	98.1%
Program: 0349 Policy, Planning and Support Services	27.07	24.20	23.60	89.4%	87.2%	97.5%
Total for Vote	1,878.18	1,968.20	1,247.15	104.8%	66.4%	63.4%

Matters to note in budget execution

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- Land Acquisition for government projects.** This has significantly increased project costs and in some cases led to delays in project implementation. In this regard, government has commenced the process of revising the Laws on land acquisition.
- Inadequate counterpart (GOU) funding for compensation which delays disbursements by other funding partners.** Government needs to put in place a mechanism that will ensure adequate counterpart funds for the projects are promptly availed. There is therefore need to provide for the **Energy Fund** in the Public Finance and Accountability Act 2015 and capitalize it.
- Low access of Rural Electrification.** Expanding electricity coverage to realize the required transformation in rural areas of Uganda in reasonable time poses unique challenges.
- High power tariffs.** The power tariff is relatively high mainly due to the Bujagali tariff that is relatively higher than the Kira and Nalubale power plants.
- Illegal mining by the Artisanal Miners.** There is an increase of illegal mining being carried out by artisans in areas of Mubende, Namayingo, Bugiri and the Karamoja region. This shall be addressed in the revised legislation where some areas will be gazetted for these Artisanal and Small-scale miners.
- The oil price fluctuations:** At less than \$50 a barrel, development of some of the discoveries and the required commercialization infrastructure may be affected.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0301 Energy Planning,Management & Infrastructure Dev't	
0.000 Bn Shs	<i>SubProgram/Project :03 Energy Resources Directorate</i>
Reason: Very small balance and hence carried forward to the next quarter	
<i>Items</i>	
20,801.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Very small balance and hence carried forward to the next quarter	
5,000.000 UShs	227001 Travel inland
Reason: Very small balance and hence carried forward to the next quarter	
0.000 Bn Shs	<i>SubProgram/Project :09 Renewable Energy Department</i>
Reason: Variations in US\$ currency as payments are made in dollar	
<i>Items</i>	
4,600.000 UShs	221017 Subscriptions
Reason: Due to US\$ variations	
0.000 Bn Shs	<i>SubProgram/Project :10 Energy Efficiency and conservation Department</i>
Reason: Reasons provided for the respective items	
<i>Items</i>	
615,856.000 UShs	228002 Maintenance - Vehicles
Reason: Not enough for the vouchers presented	
19,083.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Carried forward.	

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19,000.000 UShs	211103 Allowances
	Reason: Carried forward
12,520.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Carried forward
0.003 Bn Shs	<i>SubProgram/Project :11 Electrical Power Department</i>
	Reason: Awaiting invoices from STATIONERY suppliers AND SOME small balances and hence carried forward to the next quarter
<i>Items</i>	
2,320,002.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting invoices from suppliers
300,613.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Very small balance and hence carried forward to the next quarter
16,487.000 UShs	227001 Travel inland
	Reason: Very small balance and hence carried forward to the next quarter
9,000.000 UShs	221012 Small Office Equipment
	Reason: Very small balance and hence carried forward to the next quarter
0.095 Bn Shs	<i>SubProgram/Project :1023 Promotion of Renewable Energy & Energy Efficiency</i>
	Reason: Insufficient balance amount in some line items and verification of contract staff was on going
<i>Items</i>	
96,945,870.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: verification of contract staff was on going
77,541.000 UShs	221002 Workshops and Seminars
	Reason: Insufficient balance amount
72,609.000 UShs	211103 Allowances
	Reason: Insufficient balance amount
58,798.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient balance amount
42,831.000 UShs	221009 Welfare and Entertainment
	Reason: Insufficient balance amount
0.000 Bn Shs	<i>SubProgram/Project :1212 Electricity Sector Development Project</i>
	Reason: Insufficient funds
<i>Items</i>	
27,940.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Insufficient funds
0.000 Bn Shs	<i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i>

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	Reason: insufficient balance carried forward
<i>Items</i>	
74,377.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: insufficient balance carried forward
70,830.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: insufficient balance carried forward
41,250.000 UShs	221009 Welfare and Entertainment
	Reason: insufficient balance carried forward
36,574.000 UShs	227001 Travel inland
	Reason: insufficient balance carried forward
23,861.000 UShs	221001 Advertising and Public Relations
	Reason: insufficient balance carried forward
0.168 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
	Reason: Recruitment of new staff has delayed but soon to be completed.
<i>Items</i>	
168,134,244.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Some positions are not yet filled.
33,333.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The balance was intended to conduct supervision of ERT III investments which have not yet been installed.
Program 0302 Large Hydro power infrastructure	
0.002 Bn Shs	<i>SubProgram/Project :1143 Isimba HPP</i>
	Reason: Delayed submission of demand invoices, carried forward
<i>Items</i>	
48,000,000.000 UShs	314101 Petroleum Products
	Reason: Delayed submission of demand invoices, carried forward
3,540,320.000 UShs	312213 ICT Equipment
	Reason: Delayed submission of demand invoices, carried forward
0.000 Bn Shs	<i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i>
	Reason: small balance carried forward
<i>Items</i>	
500,430,000.000 UShs	311101 Land
	Reason: Delayed settlement of land dispute issues ,balance carried forward
188,377,387.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Delayed submission of demand invoices, carried forward

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0.000 Bn Shs	<i>SubProgram/Project :1350 Muzizi Hydro Power Project</i>
	Reason: Amount inadequate carried forward to next financial year
<i>Items</i>	
5,760.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: Amount inadequate carried forward to next financial year
970.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Amount inadequate carried forward to next financial year
0.000 Bn Shs	<i>SubProgram/Project :1351 Nyagak III Hydro Power Project</i>
	Reason: Amount inadequate carried forward to next financial year
<i>Items</i>	
917.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Amount inadequate transferred to next financial year.
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.003 Bn Shs	<i>SubProgram/Project :04 Directorate of Petroleum</i>
	Reason: Carried forward to the next quarter and some are small balances to accomplish the activity
<i>Items</i>	
2,617,055.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Carried forward to the next quarter
32,780.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Processing of payment was still being concluded at the close of the financial year.
2,500.000 UShs	222002 Postage and Courier
	Reason: Some activities scheduled were postponed due to co-funding priorities.
816.000 UShs	221002 Workshops and Seminars
	Reason: Small balance to accomplish the activity
233.000 UShs	227001 Travel inland
	Reason: Small balance to accomplish the activity
0.000 Bn Shs	<i>SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</i>
	Reason: Insufficient balance to accomplish the activity
<i>Items</i>	
30,000.000 UShs	221001 Advertising and Public Relations
	Reason: Small balance to accomplish the activity
13,584.000 UShs	222003 Information and communications technology (ICT)
	Reason: Small balance to accomplish the activity
8,000.000 UShs	213002 Incapacity, death benefits and funeral expenses

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	Reason: Small balance to accomplish the activity
4,000.000 UShs	211103 Allowances
	Reason: Small balance to accomplish the activity
0.000 Bn Shs	<i>SubProgram/Project :13 Midstream Petroleum Department</i>
	Reason: Small balance to accomplish the activity that is ongoing
<i>Items</i>	
53,750.000 UShs	221002 Workshops and Seminars
	Reason: Small balance to accomplish the activity
0.000 Bn Shs	<i>SubProgram/Project :14 Petroleum Supply (Downstream) Department</i>
	Reason: Small balance to accomplish the activity
<i>Items</i>	
96,779.000 UShs	228002 Maintenance - Vehicles
	Reason: Small balance to accomplish the activity
70,002.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Small balance to accomplish the activity
18,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Small balance to accomplish the activity
12,000.000 UShs	227001 Travel inland
	Reason: Small balance to accomplish the activity
0.111 Bn Shs	<i>SubProgram/Project :1184 Construction of Oil Refinery</i>
	Reason: Vacancies were yet to be filled after resignations of some staff
<i>Items</i>	
67,179,914.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Vacancies were yet to be filled after resignations of some staff
44,965,410.000 UShs	212101 Social Security Contributions
	Reason: Vacancies were yet to be filled after resignations of some staff
99,039.000 UShs	221002 Workshops and Seminars
	Reason: Amount inadequate carried forward to next financial year
90,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Amount inadequate carried forward to next financial year
84,003.000 UShs	228002 Maintenance - Vehicles
	Reason: Amount inadequate carried forward to next financial year
0.044 Bn Shs	<i>SubProgram/Project :1258 Downstream Petroleum Infrastructure</i>
	Reason: Delayed delivery of payment invoices

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<i>Items</i>	
44,192,354.000 UShs	281502 Feasibility Studies for Capital Works Reason: Delayed delivery of payment invoices
0.003 Bn Shs	<i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i> Reason: Small balance to accomplish the activity. Procurement still on going. Some activities were still on going by the end of the quarter
<i>Items</i>	
1,416,000.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: Small balance to accomplish the activity.
840,843.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Small balance to accomplish the activity.
139,636.000 UShs	221002 Workshops and Seminars Reason: Small balance to accomplish the activity.
76,658.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Small balance to accomplish the activity.
25,430.000 UShs	227004 Fuel, Lubricants and Oils Reason: Small balance to accomplish the activity.
0.018 Bn Shs	<i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i> Reason: Small balance to accomplish the activity.
<i>Items</i>	
17,266,904.000 UShs	263104 Transfers to other govt. Units (Current) Reason: Transferred to PAU
122,493.000 UShs	221010 Special Meals and Drinks Reason: Small balance to accomplish the activity.
45,768.000 UShs	211103 Allowances Reason: Small balance to accomplish the activity.
45,421.000 UShs	227001 Travel inland Reason: Small balance to accomplish the activity.
39,992.000 UShs	222002 Postage and Courier Reason: Small balance to accomplish the activity.
0.000 Bn Shs	<i>SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)</i> Reason: Small balance transferred to next FY
<i>Items</i>	
40,000.000 UShs	221012 Small Office Equipment Reason: Small balance transferred to next FY

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2,878.000 UShs	225002 Consultancy Services- Long-term
	Reason: Small balance transferred to next FY
811.000 UShs	227001 Travel inland
	Reason: Small balance transferred to next FY
Program 0305 Mineral Exploration, Development & Value Addition	
0.000 Bn Shs	<i>SubProgram/Project :05 Directorate of Geological Survey and Mines</i>
	Reason: Small balance to accomplish the activity
<i>Items</i>	
32,200.000 UShs	228002 Maintenance - Vehicles
	Reason: Small balance to accomplish the activity
0.000 Bn Shs	<i>SubProgram/Project :15 Geological Survey Department</i>
	Reason: Small balance to accomplish the activity
<i>Items</i>	
100,000.000 UShs	211103 Allowances
	Reason: Small balance to accomplish the activity
90,000.000 UShs	227001 Travel inland
	Reason: Small balance to accomplish the activity
68,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Small balance to accomplish the activity
50,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Small balance to accomplish the activity
22,623.000 UShs	221002 Workshops and Seminars
	Reason: Small balance to accomplish the activity
0.000 Bn Shs	<i>SubProgram/Project :16 Geothermal Survey Resources Department</i>
	Reason: Reasons provided for the respective items
<i>Items</i>	
5,216.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: balance insufficient to facilitate any other activity in the same line
5,000.000 UShs	221002 Workshops and Seminars
	Reason: balance insufficient to facilitate any other activity in line with seminars and workshops
0.004 Bn Shs	<i>SubProgram/Project :17 Mines Department</i>
	Reason: Small balance to accomplish the activity
<i>Items</i>	
2,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Procurement process
1,472,759.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process
53,000.000 UShs	227001 Travel inland
	Reason: Small balance
50,000.000 UShs	221012 Small Office Equipment
	Reason: Small balance
8,753.000 UShs	221003 Staff Training
	Reason: Small balance
0.033 Bn Shs	<i>SubProgram/Project :1199 Uganda Geothermal Resources Development</i>
	Reason: Delay in staff recruitment to fill the gaps and long processes of procurement
Items	
26,641,028.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Delay in staff recruitment to fill the gaps
4,296,441.000 UShs	221002 Workshops and Seminars
	Reason: Long processes of procurement
3,021,173.000 UShs	225001 Consultancy Services- Short term
	Reason: Long processes of procurement
1,139,141.000 UShs	228002 Maintenance - Vehicles
	Reason: Long processes of procurement
94,492.000 UShs	312203 Furniture & Fixtures
	Reason: Small balance to accomplish the activity.
0.003 Bn Shs	<i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>
	Reason: Delays in procurement process
Items	
25,309,730.000 UShs	225001 Consultancy Services- Short term
	Reason: procurement process
3,351,201.000 UShs	222003 Information and communications technology (ICT)
	Reason: procurement process
1,639,409.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Delay in approval of designs
703,362.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Too small to be absorbed
95,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)

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Reason: Too small to be absorbed	
0.000 Bn Shs	<i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasonnd Network (DCIIN)</i>
Reason: Delays in procurement of contractors and lengthy procurement process., delay of service providers in submitting the invoices for payments	
<i>Items</i>	
850,144.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Small balance to accomplish the activity	
123,126.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Small balance to accomplish the activity	
95,387.000 UShs	281501 Environment Impact Assessment for Capital Works
Reason: Small balance to accomplish the activity	
90,844.000 UShs	221002 Workshops and Seminars
Reason: Small balance to accomplish the activity	
75,023.000 UShs	262201 Contributions to International Organisations (Capital)
Reason: Small balance to accomplish the activity	
0.037 Bn Shs	<i>SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
Reason: Small balance to accomplish the activity	
<i>Items</i>	
36,619,200.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Small balance to accomplish the activity	
Program 0349 Policy, Planning and Support Services	
0.193 Bn Shs	<i>SubProgram/Project :18 Finance and Administration</i>
Reason: Pensioner validation exercise and computation of gratuity on going.Delay in delivery of demand invoices	
<i>Items</i>	
171,514,653.000 UShs	213004 Gratuity Expenses
Reason: Pensioner validation exercise and computation of gratuity on going	
19,293,656.000 UShs	228001 Maintenance - Civil
Reason: Delay in delivery of demand invoices	
1,970,880.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in delivery of demand invoices	
86,805.000 UShs	221012 Small Office Equipment
Reason: Small balance to accomplish the activity	
60,000.000 UShs	221002 Workshops and Seminars
Reason: Small balance to accomplish the activity	
0.001 Bn Shs	<i>SubProgram/Project :19 Sectoral Planning and Policy Analysis</i>

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Reason: Insufficient balance amount and hence carried forward to Q1 FY 2018/19	
<i>Items</i>	
196,796.000 UShs	221012 Small Office Equipment
Reason: Insufficient balance amount	
108,000.000 UShs	211103 Allowances
Reason: Insufficient balance amount	
100,304.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient balance amount	
70,000.000 UShs	221003 Staff Training
Reason: Insufficient balance amount	
65,003.000 UShs	227001 Travel inland
Reason: Insufficient balance amount	
0.231 Bn Shs	<i>SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</i>
Reason: Late delivery of demand invoices for payment	
<i>Items</i>	
219,256,971.000 UShs	225001 Consultancy Services- Short term
Reason: Late delivery of demand invoices for payment	
5,652,000.000 UShs	228002 Maintenance - Vehicles
Reason: Late delivery of demand invoices for payment	
3,338,499.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late delivery of demand invoices for payment	
2,511,337.000 UShs	221001 Advertising and Public Relations
Reason: Late delivery of demand invoices for payment	
327,740.000 UShs	312213 ICT Equipment
Reason: Small balance	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0301 Energy Planning,Management & Infrastructure Dev't	
0.000 Bn Shs	<i>SubProgram/Project :10 Energy Efficiency and conservation Department</i>
Reason: System Error	
<i>Items</i>	
1,035,000.000 UShs	227001 Travel inland
Reason: System Error	
106.801 Bn Shs	<i>SubProgram/Project :11 Electrical Power Department</i>
Reason: Supplementary budget for the support to thermal capacity payments	

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<i>Items</i>	
106,803,273,037.000 UShs	263104 Transfers to other govt. Units (Current) Reason: Supplementary budget for the support to thermal capacity payments
Program 0302 Large Hydro power infrastructure	
3.336 Bn Shs	<i>SubProgram/Project :1143 Isimba HPP</i> Reason: Supplementary of about UGX3.3billion for Kalagala falls off-set and additional cost of monitoring and supervision
<i>Items</i>	
3,337,500,000.000 UShs	281501 Environment Impact Assessment for Capital Works Reason: Supplementary for Kalagala falls off-set
1,002,148.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Additional cost of monitoring and supervision
770,000.000 UShs	311101 Land Reason: small extra cost in sorting out land issues on RAP
0.000 Bn Shs	<i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i> Reason:
<i>Items</i>	
151,565,473.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Additional cost for monitoring and supervision

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Energy Planning, Management & Infrastructure Dev't			
Responsible Officer: James Baanabe Isingoma, Director Energy Resources Directorate			
Programme Outcome: Increased generation capacity , transmission and access to affordable modern energy for social and economic development			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% reduction of losses in the distribution network	Percentage	15.7%	17%
% of households connected to the national grid	Percentage	783	947
Increased Generation capacity in MW added to the grid	Number	20%	22.5
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Responsible Officer: Malinga Honey			

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Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased amount of revenue from Oil and Gas production			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Ugandans employed as professionals in the oil and gas sector	Number	400	500
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	12000	16500
Number of exploration licenses issued	Number	1400000000	1,700,000,000
Programme : 04 Petroleum Supply, Infrastructure and Regulation			
Responsible Officer: Rev. Justaf Frank Tukwasibwe			
Programme Outcome: Adequate and standard quality stock of Petroleum products on the market			
Sector Outcomes contributed to by the Programme Outcome			
1. Efficient use of energy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of days of Security of stock levels (reserves) of petroleum products held in the country	Number	15	30
Rate of fuel marker failure of petroleum stocks	Rate	3%	1.9%
Level of investment in downstream infrastructure	Value	6000	9,000
Programme : 05 Mineral Exploration, Development & Value Addition			
Responsible Officer: Zachary Baguma			
Programme Outcome: Sustainable Management of Mineral resources for economic development			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased Investments in the Mineral Sector			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value of Mineral Exports as per permits issued (UGX Bn)	Value	8000	12.85
Change in revenue of mineral rights	Value (Shs Bns)	10	16.984
Value of mineral production (UGX Billion)	Value	400	151
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Prisca Boonabantu			
Programme Outcome: Legal and Institutional Framework strengthened			
Sector Outcomes contributed to by the Programme Outcome			
1. Vibrant and effective institutional framework to increase productivity			

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Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Sector Regulatory Framework timely reviewed	Yes/No	Biofuels bill reviewed	yes
Proportion of MEMD approved structure filled	Percentage	67%	60%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

As at 30th June 2018, the development of Karuma Hydropower Project (600MW) was progressing well with overall, 78.27% of the works have been completed. Isimba Hydropower Project (183 MW) with overall construction works stood at 85%. Nuclear Power Development was preparing a manpower development plan in accordance with the national road map through stakeholder consultations. Development of small dams is ongoing with some hydro power plants already commissioned and in operation and these are: Muvumbe 6.5MW, Siti 1- 5.0MW, Rwimi- 5.4 MW, Lubilia- 5.4MW). Two solar plants are also in operation and these are: and Soroti Solar 10 MW, **and** Tororo Solar (10MW) under the GETFIT Portfolio (156.5MW). Overall electrification rate stands at approximately 22.5%. A total of 117 districts out of the total 123, representing over 95% now electrified and efforts to electrify the remaining 3 (Kotido, Kaabong, and Buvuma) are ongoing. Negotiations of the Project Agreements for the Refinery Project between GoU and the M/s Albertine Graben Refinery Consortium (AGRC) were concluded on 10th April 2018. The Lead Investor Consortium shall now commence of the Front End Engineering Design (FEED) that will inform the Final Investment Decision (FID) of the Refinery Project. Land for the Refinery Development has progressed with so far 98.3% of the Project Affected Persons (PAPs) who opted for cash compensation paid fully. The Master plan and the detailed designs for the airport were completed. Civil Aviation Authority is taking forward the construction of the Airport. The launch of the East African Crude oil export pipeline (EACOP) in Uganda was done in Rakai and Hoima districts during the month of November, 2017. This was after Uganda and Tanzania signed the Inter-governmental Agreement (IGA) in May 2017. The IGA was ratified by Cabinet and laid on the floor of Parliament. Negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners commenced. In addition, the FEED and EIA for the EACOP development are being taken forward. Production Sharing Agreements (PSAs) for the Kanywataba (344 Sq. kilometres) and Ngassa (410 Sq kilometres) Blocks. Petroleum Exploration License for the Kanywataba Block to **M/s Armour Energy Limited** on 14th September 2017; and the Petroleum Exploration Licenses over the Ngassa Shallow and Deep Plays to **M/s Oranto Petroleum Ltd** on 10th October 2017. The Ministry finalized its review of the Mineral Policy and Mining together with the Principles of the Mining Act Amendment Bill and submitted to Cabinet for consideration. Drafting of the Geothermal Policy of Uganda is ongoing. The Plan for the Regional Certification Mechanism for Uganda has been developed M/S Guangzhou Dongsong Energy Group Co. Ltd is developing the Sukulu phosphate resource into phosphates, steel, glass, cement and brick products. The ground geological and geochemical mapping that were conducted resulted into new discoveries of iron ore resources in Nyakarambi, Kitunga, Kashambya Kitojo, Kobutare, Katagata in Rukiga District. Other Iron Ore Resources are in the Rutenga Magnetic anomaly. Government stopped all illegal mining activities in Mubende District and a Mineral Protection Police Unit was put in place to curb any further illegal mining in the country. Biometric registration of all Artisanal and Small scale Miners (ASMs) in the country is under way.

V3: Details of Releases and Expenditure

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

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
Program 0301 Energy Planning, Management & Infrastructure Dev't	114.99	215.99	215.60	187.8%	187.5%	99.8%
<i>Class: Outputs Provided</i>	<i>10.98</i>	<i>9.85</i>	<i>9.47</i>	<i>89.7%</i>	<i>86.2%</i>	<i>96.1%</i>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.34	2.18	1.89	93.0%	80.5%	86.6%
030102 Energy Efficiency Promotion	1.88	1.62	1.52	86.0%	81.0%	94.2%
030103 Renewable Energy Promotion	5.88	5.29	5.29	90.0%	90.0%	100.0%
030104 Increased Rural Electrification	0.03	0.03	0.03	100.0%	100.0%	100.0%
030105 Atomic Energy Promotion and Coordination	0.85	0.73	0.73	86.4%	86.4%	100.0%
<i>Class: Outputs Funded</i>	<i>5.53</i>	<i>112.33</i>	<i>112.33</i>	<i>2,032.3%</i>	<i>2,032.3%</i>	<i>100.0%</i>
030151 Membership to IAEA	0.10	0.10	0.10	100.0%	100.0%	100.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	5.43	112.23	112.23	2,067.9%	2,067.9%	100.0%
<i>Class: Capital Purchases</i>	<i>98.47</i>	<i>93.80</i>	<i>93.80</i>	<i>95.3%</i>	<i>95.3%</i>	<i>100.0%</i>
030171 Acquisition of Land by Government	74.90	71.49	71.49	95.4%	95.4%	100.0%
030172 Government Buildings and Administrative Infrastructure	0.71	0.24	0.24	33.8%	33.8%	100.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
030177 Purchase of Specialised Machinery & Equipment	1.21	1.12	1.12	92.5%	92.5%	100.0%
030179 Acquisition of Other Capital Assets	21.51	20.81	20.81	96.7%	96.7%	100.0%
Program 0302 Large Hydro power infrastructure	53.89	55.69	55.69	103.3%	103.3%	100.0%
<i>Class: Outputs Funded</i>	<i>45.98</i>	<i>44.17</i>	<i>44.86</i>	<i>96.1%</i>	<i>97.6%</i>	<i>101.6%</i>
030251 Increased power generation - Large scale Hydro-electric	45.98	44.17	44.86	96.1%	97.6%	101.6%
<i>Class: Capital Purchases</i>	<i>7.91</i>	<i>11.52</i>	<i>10.83</i>	<i>145.6%</i>	<i>136.9%</i>	<i>94.0%</i>
030271 Acquisition of Land by Government	2.00	2.50	2.00	125.0%	100.0%	80.0%
030279 Acquisition of Other Capital Assets	5.91	9.02	8.83	152.6%	149.4%	97.9%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	90.08	85.59	84.99	95.0%	94.4%	99.3%
<i>Class: Outputs Provided</i>	<i>16.91</i>	<i>14.37</i>	<i>13.84</i>	<i>85.0%</i>	<i>81.8%</i>	<i>96.3%</i>
030301 Promotion of the country's petroleum potential and licensing	2.54	2.20	2.02	86.9%	79.5%	91.6%
030302 Initiate and formulate petroleum policy and legislation	0.85	0.75	0.75	88.7%	88.7%	100.0%
030303 Capacity Building for the oil & gas sector	9.95	8.17	7.99	82.1%	80.3%	97.8%
030304 Monitoring Upstream petroleum activities	0.26	0.21	0.21	80.4%	80.3%	99.9%
030305 Develop and implement a communication strategy for oil & gas in the country	0.25	0.24	0.23	94.0%	94.0%	100.0%
030306 Participate in Regional Initiatives	2.26	2.00	2.00	88.7%	88.6%	99.9%
030307 Petroleum Policy Development, Regulation and Monitoring	0.71	0.71	0.54	100.0%	75.9%	75.9%
030308 Management and Monitoring of petroleum supply Industry	0.01	0.01	0.01	100.0%	98.8%	98.8%

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
030309 Maintenance of National Petroleum Information System	0.01	0.01	0.01	100.0%	99.9%	99.9%
030310 Operational Standards and laboratory testing of petroleum products	0.04	0.04	0.04	100.0%	99.9%	99.9%
030311 Development of Petroleum Refinery and Processing	0.03	0.03	0.03	100.0%	100.0%	100.0%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	20.20	35.00	34.98	173.3%	173.2%	99.9%
030351 Transfer for Petroleum Refining (Midstream Unit)	20.20	35.00	34.98	173.3%	173.2%	99.9%
Class: Capital Purchases	52.97	36.22	36.18	68.4%	68.3%	99.9%
030371 Acquisition of Land by Government	19.71	12.45	12.45	63.1%	63.1%	100.0%
030372 Government Buildings and Administrative Infrastructure	17.32	10.65	10.65	61.5%	61.5%	100.0%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.61	0.61	95.8%	95.8%	100.0%
030376 Purchase of Office and ICT Equipment, including Software	1.79	1.40	1.37	77.9%	76.5%	98.2%
030377 Purchase of Specialised Machinery & Equipment	1.05	0.74	0.74	70.1%	70.1%	100.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.13	0.10	0.10	77.0%	76.9%	100.0%
030379 Acquisition of Other Capital Assets	4.80	3.11	3.09	64.9%	64.5%	99.4%
030380 Oil Refinery Construction	7.53	7.16	7.16	95.1%	95.1%	100.0%
Program 0305 Mineral Exploration, Development & Value Addition	23.63	20.47	20.09	86.6%	85.0%	98.1%
Class: Outputs Provided	11.87	10.58	10.23	89.1%	86.2%	96.7%
030501 Policy Formulation Regulation	2.14	2.00	1.68	93.7%	78.8%	84.1%
030502 Institutional capacity for the mineral sector	2.58	2.30	2.30	89.3%	89.3%	99.9%
030503 Mineral Exploration, development, production and value-addition promoted	4.40	3.89	3.87	88.5%	87.9%	99.3%
030504 Health safety and Social Awareness for Miners	0.76	0.63	0.63	83.1%	82.6%	99.4%
030505 Licencing and inspection	2.00	1.75	1.75	87.5%	87.5%	100.0%
Class: Outputs Funded	0.34	0.32	0.32	93.0%	92.9%	100.0%
030551 Contribution to international organisation(SEAMIC)	0.34	0.32	0.32	93.0%	92.9%	100.0%
Class: Capital Purchases	11.42	9.58	9.54	83.9%	83.6%	99.6%
030571 Acquisition of Land by Government	0.46	0.17	0.17	37.0%	37.0%	100.0%
030572 Government Buildings and Administrative Infrastructure	2.56	2.15	2.15	84.1%	84.1%	100.0%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.02	1.02	1.02	100.0%	100.0%	100.0%
030576 Purchase of Office and ICT Equipment, including Software	1.17	1.15	1.15	98.1%	98.1%	100.0%
030577 Purchase of Specialised Machinery & Equipment	4.00	2.88	2.88	72.0%	72.0%	100.0%
030578 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
030579 Acquisition of Other Capital Assets	2.11	2.11	2.07	100.0%	98.3%	98.3%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0349 Policy, Planning and Support Services	27.14	24.28	23.63	89.4%	87.1%	97.4%
Class: Outputs Provided	20.07	19.65	19.05	97.9%	94.9%	96.9%
034901 Planning, Budgeting and monitoring	2.52	2.35	2.19	92.9%	86.7%	93.4%
034902 Finance Management and Procurement	0.40	0.40	0.38	100.0%	95.1%	95.1%
034903 Procurement & maintainance of assets and stores	0.18	0.18	0.18	99.8%	99.5%	99.6%
034904 Statistical Coordination and Management	0.37	0.36	0.35	95.8%	95.7%	99.9%
034905 Management of Human Resource	1.94	1.94	1.74	100.0%	89.4%	89.4%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	14.65	14.43	14.21	98.5%	97.0%	98.5%
Class: Capital Purchases	7.00	4.55	4.55	65.0%	65.0%	100.0%
034972 Government Buildings and Administrative Infrastructure	5.30	3.27	3.27	61.7%	61.7%	100.0%
034976 Purchase of Office and ICT Equipment, including Software	0.60	0.28	0.28	46.8%	46.8%	100.0%
034977 Purchase of Specialised Machinery & Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
034978 Purchase of Office and Residential Furniture and Fittings	0.20	0.10	0.10	48.8%	48.8%	100.0%
034979 Acquisition of Other Capital Assets	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Arrears	0.07	0.07	0.04	100.0%	48.0%	48.0%
034999 Arrears	0.07	0.07	0.04	100.0%	48.0%	48.0%
Total for Vote	309.72	402.02	400.00	129.8%	129.1%	99.5%

Table V3.2: 2017/18 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	59.82	54.46	52.58	91.0%	87.9%	96.6%
211101 General Staff Salaries	4.23	4.23	3.20	100.0%	75.5%	75.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.11	2.11	1.75	100.0%	82.9%	82.9%
211103 Allowances	6.26	5.70	5.70	91.0%	91.0%	100.0%
212101 Social Security Contributions	0.05	0.04	0.00	89.9%	0.0%	0.0%
212102 Pension for General Civil Service	1.18	1.18	1.18	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.54	0.54	0.37	100.0%	68.1%	68.1%
221001 Advertising and Public Relations	0.88	0.77	0.76	86.9%	86.6%	99.7%
221002 Workshops and Seminars	1.99	1.68	1.68	84.4%	84.1%	99.7%
221003 Staff Training	4.50	2.95	2.95	65.5%	65.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.45	0.38	0.38	84.4%	84.1%	99.6%
221007 Books, Periodicals & Newspapers	0.13	0.11	0.11	84.8%	84.6%	99.7%
221008 Computer supplies and Information Technology (IT)	0.62	0.50	0.50	81.6%	81.6%	100.0%
221009 Welfare and Entertainment	0.11	0.10	0.10	85.3%	85.2%	99.9%
221010 Special Meals and Drinks	0.08	0.07	0.07	87.2%	87.1%	99.8%
221011 Printing, Stationery, Photocopying and Binding	1.06	0.98	0.97	92.1%	91.2%	99.1%

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221012 Small Office Equipment	0.29	0.25	0.25	86.1%	86.0%	99.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.8%	99.8%
221017 Subscriptions	0.24	0.20	0.20	81.2%	81.2%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.08	0.08	91.6%	91.6%	100.0%
222002 Postage and Courier	0.07	0.06	0.06	82.5%	82.3%	99.8%
222003 Information and communications technology (ICT)	1.33	1.31	1.31	98.7%	98.5%	99.9%
223001 Property Expenses	0.30	0.17	0.17	57.7%	57.7%	100.0%
223002 Rates	0.08	0.04	0.04	53.8%	53.8%	100.0%
223004 Guard and Security services	0.29	0.26	0.26	90.1%	90.1%	100.0%
223005 Electricity	0.72	0.72	0.72	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	85.8%	85.7%	99.8%
224004 Cleaning and Sanitation	0.09	0.09	0.09	98.9%	98.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.09	0.09	85.7%	85.6%	100.0%
225001 Consultancy Services- Short term	20.90	20.02	19.77	95.8%	94.6%	98.8%
225002 Consultancy Services- Long-term	0.37	0.31	0.31	82.8%	82.8%	100.0%
227001 Travel inland	4.52	3.90	3.94	86.3%	87.0%	100.8%
227002 Travel abroad	3.06	2.84	2.84	93.0%	93.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	80.1%	80.0%	99.8%
227004 Fuel, Lubricants and Oils	1.74	1.50	1.50	86.4%	86.4%	100.0%
228001 Maintenance - Civil	0.19	0.18	0.16	96.0%	85.7%	89.3%
228002 Maintenance - Vehicles	0.82	0.70	0.69	85.4%	84.1%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.18	0.18	86.4%	86.4%	100.0%
Class: Outputs Funded	72.05	191.82	192.49	266.2%	267.2%	100.3%
262101 Contributions to International Organisations (Current)	0.12	0.12	0.12	100.0%	100.0%	100.0%
262201 Contributions to International Organisations (Capital)	0.32	0.30	0.30	92.5%	92.5%	100.0%
263104 Transfers to other govt. Units (Current)	25.63	147.23	147.21	574.5%	574.4%	100.0%
263204 Transfers to other govt. Units (Capital)	45.98	44.17	44.86	96.1%	97.6%	101.6%
Class: Capital Purchases	177.77	155.67	154.90	87.6%	87.1%	99.5%
281501 Environment Impact Assessment for Capital Works	1.32	4.51	4.51	342.6%	342.6%	100.0%
281502 Feasibility Studies for Capital Works	13.09	5.65	5.61	43.2%	42.8%	99.2%
281503 Engineering and Design Studies & Plans for capital works	13.48	11.70	11.70	86.8%	86.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	15.26	14.18	14.01	92.9%	91.8%	98.8%
311101 Land	93.30	90.12	89.62	96.6%	96.1%	99.4%
312101 Non-Residential Buildings	21.02	13.17	13.17	62.6%	62.6%	100.0%
312104 Other Structures	5.33	3.79	3.79	71.1%	71.1%	100.0%
312201 Transport Equipment	1.73	1.73	1.73	100.0%	100.0%	100.0%
312202 Machinery and Equipment	5.07	4.59	4.59	90.6%	90.6%	100.0%
312203 Furniture & Fixtures	0.61	0.46	0.46	76.2%	76.1%	100.0%
312211 Office Equipment	0.09	0.07	0.07	80.1%	80.1%	100.0%

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312213 ICT Equipment	2.71	2.14	2.14	79.0%	78.9%	99.8%
312214 Laboratory Equipments	4.26	3.15	3.15	73.9%	73.9%	100.0%
314101 Petroleum Products	0.20	0.23	0.18	115.9%	91.7%	79.1%
314201 Materials and supplies	0.29	0.16	0.16	53.6%	53.6%	100.0%
314202 Work in progress	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.07	0.07	0.04	100.0%	48.0%	48.0%
321608 General Public Service Pension arrears (Budgeting)	0.07	0.07	0.04	100.0%	48.0%	48.0%
Total for Vote	309.72	402.02	400.00	129.8%	129.1%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0301 Energy Planning, Management & Infrastructure Dev't	114.99	215.99	215.60	187.8%	187.5%	99.8%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.57	0.57	0.45	100.0%	78.6%	78.6%
09 Renewable Energy Department	0.11	0.11	0.11	100.0%	100.0%	100.0%
10 Energy Efficiency and conservation Department	0.11	0.11	0.11	100.0%	100.3%	100.3%
11 Electrical Power Department	5.71	112.51	112.51	1,971.7%	1,971.6%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	3.32	3.22	87.2%	84.7%	97.1%
1024 Bujagali Interconnection Project	4.69	3.31	3.31	70.6%	70.6%	100.0%
1025 Karuma Interconnection Project	9.36	9.36	9.36	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	1.20	1.20	1.20	100.0%	100.0%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	8.20	8.20	8.20	100.0%	100.0%	100.0%
1140 NELSAP	7.00	6.30	6.30	90.0%	90.0%	100.0%
1144 Hoima - Kafu interconnection	2.34	2.34	2.34	100.0%	100.0%	100.0%
1212 Electricity Sector Development Project	4.67	4.67	4.67	100.0%	100.0%	100.0%
1221 Opuyo Moroto Interconnection Project	3.00	3.00	3.00	100.0%	100.0%	100.0%
1222 Electrification of Industrial Parks Project	5.04	4.41	4.41	87.5%	87.5%	100.0%
1259 Kampala-Entebbe Expansion Project	25.69	25.69	25.69	100.0%	100.0%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.82	0.82	0.82	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.50	0.50	0.50	100.0%	100.0%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.50	0.50	0.50	100.0%	100.0%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.20	0.20	100.0%	100.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.95	0.95	0.95	100.0%	100.0%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	2.38	2.38	79.5%	79.5%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	7.20	5.82	5.82	80.8%	80.8%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	10.30	10.30	10.30	100.0%	100.0%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.27	4.66	4.50	88.6%	85.4%	96.4%

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1429 ORIO Mini Hydro Power and Rural Electrification Project	1.00	1.00	1.00	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	1.77	1.77	1.77	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	2.00	2.00	2.00	100.0%	100.0%	100.0%
Program 0302 Large Hydro power infrastructure	53.89	55.69	55.69	103.3%	103.3%	100.0%
<i>Development Projects</i>						
1143 Isimba HPP	19.94	23.27	23.27	116.7%	116.7%	100.0%
1183 Karuma Hydroelectricity Power Project	27.14	27.14	27.14	100.0%	100.0%	100.0%
1350 Muzizi Hydro Power Project	4.52	3.43	3.43	76.0%	76.0%	100.0%
1351 Nyagak III Hydro Power Project	2.29	1.84	1.84	80.1%	80.1%	100.0%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	90.08	85.59	84.99	95.0%	94.4%	99.3%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	3.27	3.07	3.00	93.9%	91.8%	97.7%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.79	0.79	0.60	99.8%	76.3%	76.4%
13 Midstream Petroleum Department	0.07	0.07	0.07	100.0%	99.9%	99.9%
14 Petroleum Supply (Downstream) Department	0.77	0.77	0.60	100.0%	77.8%	77.8%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.81	12.00	11.89	93.7%	92.8%	99.1%
1258 Downstream Petroleum Infrastructure	12.25	9.85	9.80	80.4%	80.0%	99.6%
1352 Midstream Petroleum Infrastructure Development Project	16.16	8.65	8.65	53.6%	53.5%	100.0%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	42.97	49.57	49.56	115.4%	115.3%	100.0%
1410 Skills for Oil and Gas Africa (SOGA)	1.00	0.83	0.83	82.7%	82.7%	100.0%
Program 0305 Mineral Exploration, Development & Value Addition	23.63	20.47	20.09	86.6%	85.0%	98.1%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.28	1.28	0.97	100.0%	75.5%	75.5%
15 Geological Survey Department	0.06	0.06	0.05	100.0%	99.4%	99.4%
16 Geothermal Survey Resources Department	0.06	0.06	0.06	100.0%	101.1%	101.1%
17 Mines Department	0.05	0.05	0.05	100.0%	92.1%	92.1%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.85	3.60	3.57	93.6%	92.7%	99.1%
1353 Mineral Wealth and Mining Infrastructure Development	12.60	10.26	10.26	81.4%	81.4%	100.0%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3.73	3.16	3.17	84.8%	84.9%	100.1%
1505 Minerals Laboratories Equipping & Systems Development	2.00	2.00	1.96	100.0%	98.2%	98.2%
Program 0349 Policy, Planning and Support Services	27.14	24.28	23.63	89.4%	87.1%	97.4%
08 Internal Audit Department	0.41	0.41	0.41	100.0%	100.0%	100.0%
18 Finance and Administration	3.14	3.14	2.73	100.0%	86.9%	86.9%
19 Sectoral Planning and Policy Analysis	0.50	0.50	0.50	100.0%	99.9%	99.9%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	23.09	20.23	20.00	87.6%	86.6%	98.9%
Total for Vote	309.72	402.02	400.00	129.8%	129.1%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0301 Energy Planning, Management & Infrastructure Dev't	308.49	306.22	120.73	99.3%	39.1%	39.4%
<i>Development Projects.</i>						
1023 Promotion of Renewable Energy & Energy Efficiency	29.04	29.05	0.00	100.0%	0.0%	0.0%
1212 Electricity Sector Development Project	47.83	47.83	11.70	100.0%	24.5%	24.5%
1222 Electrification of Industrial Parks Project	94.99	94.99	96.38	100.0%	101.5%	101.5%
1259 Kampala-Entebbe Expansion Project	4.47	2.19	1.78	49.0%	39.9%	81.3%
1409 Mirama - Kabale 132kv Transmission Project	39.53	39.53	0.37	100.0%	0.9%	0.9%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	38.93	38.93	6.36	100.0%	16.3%	16.3%
1428 Energy for Rural Transformation (ERT) Phase III	6.70	6.70	4.14	100.0%	61.7%	61.7%
1492 Kampala Metropolitan Transmission System Improvement Project	23.50	23.50	0.00	100.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	23.50	23.50	0.00	100.0%	0.0%	0.0%
Program : 0302 Large Hydro power infrastructure	1,247.83	1,247.83	718.45	100.0%	57.6%	57.6%
<i>Development Projects.</i>						
1143 Isimba HPP	418.55	418.55	199.30	100.0%	47.6%	47.6%
1183 Karuma Hydroelectricity Power Project	762.84	762.84	518.20	100.0%	67.9%	67.9%
1350 Muzizi Hydro Power Project	66.45	66.45	0.95	100.0%	1.4%	1.4%
Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.20	4.20	0.00	100.0%	0.0%	0.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.20	4.20	0.00	100.0%	0.0%	0.0%
Grand Total:	1,560.52	1,558.26	839.18	99.9%	53.8%	53.9%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

Well Coordinated Energy Resources Directorate	Continued to coordinate the Energy directorate and the review of the Electricity Act 1999 on going	Item	Spent
		211101 General Staff Salaries	341,855
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	15,379
		221012 Small Office Equipment	600
		227001 Travel inland	55,995
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

None

Total	445,829
Wage Recurrent	341,855
Non Wage Recurrent	103,974
AIA	0
Total For SubProgramme	445,829
Wage Recurrent	341,855
Non Wage Recurrent	103,974
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitor domestic and institutional biogas systems, Biomass energy stoves and kilns, Gasification units. Briquetting activities, Micro/Pico hydropower system, solar photovoltaic solar water heating, wind energy data and Subscription to IRENA	Monitored the renewable energy project on wind in Lufudu, and Karamonja region, held meeting for the 4MW solar power plant in Busia, commissioner the biomass project on biogas and stoves in schools. the department also held various meeting on renewable technologies with companies, investors, and policies and standards.	Item 211103 Allowances 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,000 8,000 12,836 66,000 16,000

Reasons for Variation in performance

None

Total	110,836
Wage Recurrent	0
Non Wage Recurrent	110,836
AIA	0
Total For SubProgramme	110,836
Wage Recurrent	0
Non Wage Recurrent	110,836
AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Energy Efficiency and Conservation Bill Sensitization to key stakeholders undertaken	Consultation workshop held for the energy efficiency and conservation bill and report produced. Consultations with energy efficiency consultants to understand the contents of the Energy Efficiency and Conservation Bill undertaken. Final draft produced by the FPC for approval by the Minister.	Item	Spent
Roadmap developed for the Implementation of energy efficiency strategy and plan for Uganda	Consultation workshop held for the energy efficiency and conservation bill, energy efficiency roadmap (Electricity) developed and validated	211103 Allowances	2,981
Review the legal regulatory and policy framework for fuel efficiency and Standardize the Monitoring Reporting and Verification for the fuel efficiency	Review the legal regulatory and policy framework for fuel efficiency Standardization of the Monitoring Reporting and Verification for the fuel efficiency still on-going.	221011 Printing, Stationery, Photocopying and Binding	1,987
		227001 Travel inland	6,435
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Country-wide validation and testing of draft methodologies for monitoring fuel efficiency still pending

Nil

Nil

Total	14,903
Wage Recurrent	0
Non Wage Recurrent	14,903
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
Output: 02 Energy Efficiency Promotion			
Monitor implementation of recommendations for Energy Audits conducted in FY 2016/17.	Monitoring of Energy Audits done in Pearly diary, Mc Leod Tea factory, Mabale Tea factory, A.K Oils & Fats in Lira, Kinyara Sugar Limited, Kayonza Tea factory, Kyamuhunga Tea factory and Southern Range Nyanza Limited	Item	Spent
Monitor and characterize energy use across all sectors of the economy	Energy Consumption in Four Universities Monitored. Also Monitoring of Specific Energy Consumption (SEC) for some industries done.	211103 Allowances	2,750
End-User Awareness and Sensitization campaigns on Efficient Utilization of Energy Resources Created through road shows, targeted awareness sessions and conducting of Energy Week 2017	Energy Week 2017 conducted (11- 16 September, 2017) and report produced and approved and disseminated to all stakeholders. Sensitization through mass media campaigns (Radio adverts, Road drives, Radio talk shows, Print media such as brochures and pull-up banners) undertaken. Evaluation of the Energy Week 2017 done and report in place.	221001 Advertising and Public Relations	2,750
Monitor impact of implementation of the minimum energy performance standards (MEPS)	Preparations for Energy Week 2018 started. Exhibitors of Energy Week 2018 visited for their views.	221005 Hire of Venue (chairs, projector, etc)	8,231
Design and produce targeted awareness materials for the promotion of energy efficiency in the various sectors of the economy	Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for lighting appliances.	221011 Printing, Stationery, Photocopying and Binding	5,250
Undertake public awareness on Fuel Efficiency and conduct a study on the fiscal mechanism (feebate/rebate) that promotes fuel efficient vehicles	Awareness materials on efficient utilization of energy (including 8 pull-up banners, 10,000 brochures) have been produced and over 80% disseminated to stakeholders. Preparations for Sustainable Energy Campaign finalized and approved to take place in Mbarara, Boma Grounds. Dates confirmed to take place in July from July 23-28, 2018.	222001 Telecommunications	1,650
	Awareness on Fuel Efficiency done, study on the fiscal mechanism (feebate/rebate) that promotes fuel efficient vehicles finalized. Fuel Efficiency activities done in eastern Uganda. Policy guidelines on fuel efficiency developed. Customized awareness sessions undertaken in 27 industries/organizations during verification visits for energy management awards applicants.	227001 Travel inland	66,100
		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	3,234
Reasons for Variation in performance			
Nil			
Nil			
Nil			
Since the equipment available at UNBS is for lighting, only lighting appliances could be tested and so Air conditioning testing not done.			
Total			95,465
Wage Recurrent			0
Non Wage Recurrent			95,465
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
		Total For SubProgramme	110,369
		Wage Recurrent	0
		Non Wage Recurrent	110,369
		AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Promotion of awareness of Electricity Act. and pension	Principles for the amendment of the Electricity Act 1999 are ready for approval by Cabinet and drafting of the Bill.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	13,680
		227001 Travel inland	149,985

Reasons for Variation in performance

None

Total	163,665
Wage Recurrent	0
Non Wage Recurrent	163,665
AIA	0

Output: 03 Renewable Energy Promotion

ICT equipment managed	3 Laptops, three printers and one desktop were procured.	Item	Spent
		221012 Small Office Equipment	15,991
		227001 Travel inland	68,934

Reasons for Variation in performance

None

Total	84,925
Wage Recurrent	0
Non Wage Recurrent	84,925
AIA	0

Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervision and Monitoring of the Operations of Power Stations in the Country.	Continued close monitoring of the Operations of the operating power stations.	Item 211103 Allowances	Spent 16,500
Monitoring implementation of transmission lines and rural electrification programmes	Karuma power plant 78.6% complete RAP implementation for the Karuma evacuation lines advanced	227001 Travel inland	8,000
Supervision and monitoring of Power projects under implementation	Isimba Hydropower Plant and Associated evacuation line : 80% complete Project RAP implementation for the Power Plant 95% completed. Nyamwamba and Lubiria Small Hydropower Projects and associated evacuation lines Completed	227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

None

Total	28,000
Wage Recurrent	0
Non Wage Recurrent	28,000
AIA	0

Outputs Funded

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

Thermal Power Capacity Payment	Item	Spent
Thermal power capacity payments paid	263104 Transfers to other govt. Units (Current)	112,230,675

Reasons for Variation in performance

None

Total	112,230,675
Wage Recurrent	0
Non Wage Recurrent	112,230,675
AIA	0
Total For SubProgramme	112,507,265
Wage Recurrent	0
Non Wage Recurrent	112,507,265
AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 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
Develop a national marketing and communication strategy for Energy Efficiency and ConservationSupport the development of services by various associations promoting use of energy efficient technologies and renewable energy technologiesImplementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001 Energy Management Standard developed and disseminatedRegulations for implementing the Energy Efficiency and Conservation Bill draftedBiofuel regulations developed; Draft standards for biodiesel blends developed; Concept note for Biomass Energy Resources Authority developedMain streaming Energy in Local Government: Technical Support provided to the Energy Efficiency and Renewable energy for streamlining RE and EE issues at District Local Government	- USEA and BEETA supported in mobilisation of members and restructuring.ISO 50001 Energy Management Standard for Uganda developed. Draft implementation guide for the standard developed and pending approval.- Biofuels Action Plan in place and draft Biofuels Project concept in place.- Draft SE4All Action Agendas for Moyo and Alebtong districts developed.	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 53,135 12,060 22,476 5,685 201,938 48,057 12,020 20,066
Reasons for Variation in performance Regulations for implementing the Energy Efficiency and Conservation Bill not drafted - No variation None - No Variation - Development of Biofuels Regulations did not take place pending the development of a Biofuels Action Plan highlighting all the undertakings to be achieved in National Biofuels Project. Development of regulations is expected to take place in the next FY. National marketing and communication strategy for Energy Efficiency and Conservation not developed			
			Total
			375,438
			GoU Development
			375,438
			External Financing
			0
			AIA
			0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Develop Minimum Energy Performance Standards and Labels for 5 new selected appliances Energy Week 2017 held Conduct Comprehensive energy audits in at least 10 high energy consuming facilities and 10 SMEs. Conduct surveillance standards testing for at least 4 lighting technologies (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market Support the implementation of a Quality Management System in the Ministry Conduct Energy Management Training of at least 30 Energy Managers and Auditors undertaken Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected Industries	Process for Development of Minimum Energy Performance Standards was initiated but did not take off since there were no funds provided Energy Week 2017 held in kampala from 11th September 2017 to 16th September 2017. 10 Energy Audits conducted and the beneficiaries include:- i) Bajaber millers ii) Twareza Bakery iii) Kiddawulime Bakery iv) Afroplast industries v) Uganda Breweries vi) Abacus parental drugs ltd vii) Master grain milling Ltd viii) Mt Elgon millers ix) Imperial Resort beach hotel x) Upland rice millers Surveillance testing of lighting appliances conducted at Uganda National Bureau of Standards laboratories using the lighting testing equipment. Renewable Energy Department supported to put into practice the use of planning documents. Draft concept for piloting in RED developed Over 60 industrial engineers responsible for energy in their facilities trained on Energy Management. Technical assistance for conducting energy reviews necessary for the implementation of ISO 50001 Energy Management System provided. Training on how to design and implement an Energy Management System in accordance with the ISO 50001 standard done and over 40 industrial engineers and consultants trained.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 103,054 62,642 87,698 23,399 35,099 35,099 37,585 58,490 13,067 383,213 140,396 41,807 58,412 70,198
Reasons for Variation in performance			
None			
Limited funding for this activity			
None			
None			
None			
None			
None			
			Total
			1,150,159
			GoU Development
			1,150,159
			External Financing
			0
			AIA
			0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical capacity of RED staff strengthened 50 kW community pico hydropower plant in Isuule village, Kasese packaged for development Wind energy and solar PV promotion Biomass Energy efficient technologies promoted	- 3 staff enrolled in postgraduate studies at Uganda management Institute.- Technical designs for pico hydropower plant in place.- Bilateral agreement between Uganda and Egypt and Executive Contracts secured. Land for the site also in place. Implementation expected next FY.- Solar dryer system installed in Kayunga district is fully operational drying fruits.- Biolatrline systems at Mbarara High School and St. Barnabas S.S. Kabale fully functional. - Local communities trained in design and use of efficient biomass systems such as 22 people trained in improved cookstoves in Busia district, school management and kitchen staff in use of improved institutional stoves and school management in use of biolatrline systems.- A total of 22 members of a Community Based Organisation in Busia district (Ogungoboro Association). Six (6) double shielded mud stoves were constructed by end of training in Busia district. - 26 improved institutional stoves installed in schools in Northern Uganda, one (1) 50m3 biogas systems installed at Lugole Prison Farm and 15 solar units installed. - A total of 185 casamanace kilns disseminated under the Green Charcoal Project and in use for charcoal production in Kiboga, Kiryandongo, Nakaseke and Mubende districts.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 20,784 20,463 104,096 32,053 5,555 18,137 4,744 21,628 133,663 14,776 29,733 25,483

Reasons for Variation in performance

- No variation
- Installation of 4MW Solar project at Busitema did not take place pending finalisation of bilateral discussions. Implementation expected next FY.
- No variation
- No variation
- No variation
- There was funding availed through GIZ for in-country postgraduate training of staff.

Total	431,115
GoU Development	431,115
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 field vehicle procured	- The vehicle was delivered and in use.	Item	Spent
		312201 Transport Equipment	150,000

Reasons for Variation in performance

- No variation.

Total	150,000
GoU Development	150,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV5	- Five (5) improved institutional cookstoves and 5 biolatrines constructed and fully operational.	281503 Engineering and Design Studies & Plans for capital works	363,811
Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV plant; Rehabilitation of 4 windmills; 2 Solar drying systems	- The Executive Contract and Bilateral Agreement between Uganda and Egypt on 4MW Solar Project signed in May.	312202 Machinery and Equipment	752,894
Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids	- Busitema University Council officially approved land for the 4MW Solar project.- Five (5) institutional cookstoves fully operational. - Five (5) biolatrines installed are in fully functional.		

Reasons for Variation in performance

Purchase and installation of power factor correction equipment in clustered SMEs not done
 - Monitoring, testing and commissioning of 4MW solar power plant didnot take place. Installation of the project was pending completion of bilateral discussions between Uganda and Egypt. Implementation expected in the next FY.
 - Taxes for 4MW Solar PV equipment not paid pending completion of bilateral discussions between Uganda and Egypt. Implementation expected in the next FY.

Total	1,116,705
GoU Development	1,116,705
External Financing	0
AIA	0
Total For SubProgramme	3,223,418
GoU Development	3,223,418
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land acquisition for power transmission infrastructure	Main Project component was Completed in May 2012; Commissioning of the Bujagali Substation upgrade was done on 22nd December,2016	311101 Land	3,309,310

Reasons for Variation in performance

Main project Completed. Follow up of the remaining PAPs ongoing.

Total	3,309,310
GoU Development	3,309,310
External Financing	0
AIA	0
Total For SubProgramme	3,309,310

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	3,309,310
		External Financing	0
		AIA	0

Development Projects

Project: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Complete implementation of Resettlement Action Plan for power transmission infrastructure	Status: Transmission Line and Substations Karuma-Kawanda 400kV; 248km Estimated number of towers: 639	Item 311101 Land	Spent 9,360,000
	Detailed Survey: 248 100% Foundations complete: 404 63% Towers Erected: 321 50% Stringing 0 0% Physical Progress: 45% Karuma-Lira 132kV; 76km Estimated number of towers: 247 Detailed Survey: 76 100% Foundations complete: 72 29% Towers Erected: 2 1% Physical Progress: 12% Karuma-Olwiyo 400kV, 55km Route alignment 55 100% Detailed Survey: 55 100% Line profile 54 98% Foundations complete: 0 0% Towers Erected: 0 0% Physical Progress: 0%		
	Karuma 400kV substation Detailed survey completed; Soil investigation tests completed; Substation platform leveling is complete; Excavation for the control building is complete Kawanda 400kV substation Detailed survey completed; Soil investigation tests completed. Substation platform leveling is complete; Excavation for control building basement completed; Slope protection 80% complete Lira 132kV substation Soil investigations completed Olwiyo 132kV substation No RoW Availability and therefore no physical activity on site		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Unavailability of continuous sections of the Right of Way(ROW) along transmission lines to allow stringing.

Delayed manufacturing of substation primary equipment attributed to contractor's non-compliance to technical specification.

Unavailability of counterpart funds required to fund the budgets.The consultancy contract was extended to 24.09.2018 but the budget will runout by July 2018.New funds releases are required.

Total	9,360,000
GoU Development	9,360,000
External Financing	0
AIA	0
Total For SubProgramme	9,360,000
GoU Development	9,360,000
External Financing	0
AIA	0

Development Projects

Project: 1026 Mputa Interconnection Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation	<ul style="list-style-type: none"> • RAP Implementation is (2038/2112) 96% complete. • EPC Works were completed; Transmission line: Total number of towers 633; Completed Foundations 633(100%); Erected Towers 633 (100%); Stringing 226km of 226km (100%) Physical Progress: 100% Substations: Nkenda,Hoima and Fort Portal Substations: Physical progress is 100%; Physical progress is 100%	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,200,000
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Reasons for Variation in performance

The project is completed. Minor defects are being addressed.

Total	1,200,000
GoU Development	1,200,000
External Financing	0
AIA	0
Total For SubProgramme	1,200,000
GoU Development	1,200,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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
Output: 79 Acquisition of Other Capital Assets			
Completion of construction of Mbarara-Nkenda & Tororo-Lira transmission lines and associated substations and project closure and Completion of RAP implementation plus Defects liability period	a) Tororo-Lira Line RAP Implementation is (4220/4701)90% complete Total number of towers:716 Completed Foundations: 620 (86%); Erected towers: 565 (78%); Stringing: 72.47km/263km (27.6%) Physical progress 79%	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 2,000,000 6,195,000
	b) Mbarara-Nkenda Line RAP Implementation is (1679/1808) 93% complete Total number of towers: 458 Completed Foundations: 454 (99%); Erected Towers: 440 (96%); Stringing: 123km out of 160km (77%); Physical progress 95% Substations: All the substations works were completed and commissioned.		

Reasons for Variation in performance

The RAP implementation process is still faced with difficulties with cases of site inaccessibility by contractor due to rejection of compensation packages by PAPs. Negotiations are being held on case by case basis in order to obtain access to site. Problem cases were escalated to higher authorities for a solution.

Total	8,195,000
GoU Development	8,195,000
External Financing	0
AIA	0
Total For SubProgramme	8,195,000
GoU Development	8,195,000
External Financing	0
AIA	0

Development Projects

Project: 1140 NELSAP

Capital Purchases

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
Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama-transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations. Completion of RAP implementation	<p>Lot A-Bujagali-Tororo-Lessos Line</p> <p>-Foundation works 85.5% (344/402);</p> <p>-Tower Erection 79% (317/402);</p> <p>-Stringing 23% (29.7km/131km)</p> <p>-RAP Implementation progress is 96% (3007/3144)</p> <p>-Overall physical progress 85%</p> <p>Lot B-Mbarara-Mirama Line</p> <p>-Foundation works 99% (211/211);</p> <p>-Tower Erection 98% (211/211);</p> <p>-Stringing 100% (65km/65km)</p> <p>-RAP Implementation progress is 96% (1397/1460)</p> <p>-Overall physical progress 100%</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>311101 Land</p>	<p>Spent</p> <p>1,300,000</p> <p>5,000,000</p>

Reasons for Variation in performance

Land Acquisition challenges; there are repeated rejections of compensation by PAPs, even after five revisions, due to high expectations; The court injunction in the Tororo District area has impacted construction on the project within the district,

Contractor not on ground thus no progress registered.

Released counterpart funds for the project have been depleted thereby affecting the momentum of compensations and contractor progress; UETCL is following up with MoFPED while awaiting next quarter funds releases.

Increased project costs due to termination of the contract and engagement of new contractor

Expiry of the JICA Loan on 1st December 2017 may affect the project cash flow

AfDB supplementary loan expiry: MoFPED has written to AfDB to extend the loan expiry date to 30th June, 2019. No response yet.

Total	6,300,000
GoU Development	6,300,000
External Financing	0
AIA	0
Total For SubProgramme	6,300,000
GoU Development	6,300,000
External Financing	0
AIA	0

Development Projects

Project: 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 71 Acquisition of Land by Government

Solicitation for financing for EPC Works, RAP Implementation and Procurement of EPC Contractor	Procurement of supervision consultant stopped because of lack of funding. RAP Implementation is ongoing at 51% (260/508) compensation	Item	Spent
		311101 Land	2,340,000

Reasons for Variation in performance

Sourcing for financing.

Total 2,340,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	2,340,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,340,000
		GoU Development	2,340,000
		External Financing	0
		AIA	0

Development Projects

Project: 1212 Electricity Sector Development Project

Outputs Provided

Capital Purchases

Output: 71 Acquisition of Land by Government

Complete implementation of RAP	Of the total transactions 2,644(100%),disclosures 2,480(94%) agreements 2,456(93%),Disputes 24(1%),payments 2311(88%) and outstanding Disclosures 158 (6%).	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	999,972
		311101 Land	3,672,000
		Total	4,671,972
		GoU Development	4,671,972
		External Financing	0
		AIA	0

Reasons for Variation in performance

Right of Way (ROW) acquisition challenges.

Output: 79 Acquisition of Other Capital Assets

Complete construction of the power transmission infrastructure	Foundation works(100%) complete (354/354) tower Erection (100%) (354/354) Stringing (100%) Overall Progress 100% transmission line is complete and energized. ratification of minor snags is ongoing. The construction of Kawanda,Masaka and Mbararara substations is complete with physical progress at 100%.pre-commissioning and testing has been completed.	Item	Spent
		312104 Other Structures	11,697,750

Reasons for Variation in performance

Right of Way (ROW) acquisition challenges.

	Total	11,697,750
	GoU Development	0
	External Financing	11,697,750
	AIA	0
	Total For SubProgramme	16,369,722

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	4,671,972
		External Financing	11,697,750
		AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Completion of RAP Implementation, Procurement of EPC Contractor and Commencement of Construction of Opuyo- Moroto transmission Line and associated substations	• The Procurement of EPC contractors was completed and the contracts signed. Works were expected to commence as soon as conditions for loan effectiveness are cleared. • RAP implementation is 87% (1065/1221) complete	Item	Spent
		311101 Land	3,000,000

Reasons for Variation in performance

Delays in RAP implementation due to disputes and rejection of compensation packages. Government of Uganda to avail all the counterpart funding needed for compensation of PAPs. The loan became effective on 11th September 2014 with but loan disbursement is at 0.3%.

Total	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0
Total For SubProgramme	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP Implementation completed	RAP Implementation is (244/542) 45% complete	Item	Spent
		311101 Land	4,409,692

Reasons for Variation in performance

Delays in implementation of RAP

Total	4,409,692
GoU Development	4,409,692
External Financing	0
AIA	0
Total For SubProgramme	100,791,758
GoU Development	4,409,692
External Financing	96,382,066

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

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired and Construction Works	• RAP implementation is 68% (727/1062) complete	Item	Spent
Kampala -Entebbe commence		311101 Land	25,688,000

Reasons for Variation in performance

The challenges affecting RAP implementation that are slowing down payments include:

- Failure by PAPs to avail titles that were used as security with Banks
- Delays in mutation
- Failure to get details about unknown PAPs
- Deceased cases with no Letters of Administration as well as those with titles in Wetlands.

Total	25,688,000
GoU Development	25,688,000
External Financing	0
AIA	0
Total For SubProgramme	27,468,000
GoU Development	25,688,000
External Financing	1,780,000
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Double circuit 220Kv bays at Bujagali completed	Procurement of EPC Contractor completed. The contract was signed on 31st January, 2018 and declared effective on 16thMarch, 2018. Detailed Design is ongoing; Civil Works commenced. Manufacturing of equipment commenced.	Item	Spent
		312104 Other Structures	818,000

Reasons for Variation in performance

Loan expires 2 months before contract expiry.

Total	818,000
GoU Development	818,000
External Financing	0
AIA	0
Total For SubProgramme	818,000
GoU Development	818,000
External Financing	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
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Project: 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Completed feasibility studies and the RAP studies	Feasibility study is ongoing its at 70%	Item	Spent
		281502 Feasibility Studies for Capital Works	500,000

Reasons for Variation in performance

Feasibility study is ongoing its at 70%

	Total	500,000
GoU Development		500,000
External Financing		0
AIA		0
Total For SubProgramme		500,000
GoU Development		500,000
External Financing		0
AIA		0

Development Projects

Project: 1389 New Nkenda 132/33KV, 2*60MVA Substation

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

RAP Studies and the substation completed	Procurement of design supervision consultant ongoing	Item	Spent
		312104 Other Structures	500,000

Reasons for Variation in performance

Procurement of design supervision consultant ongoing

	Total	500,000
GoU Development		500,000
External Financing		0
AIA		0
Total For SubProgramme		500,000
GoU Development		500,000
External Financing		0
AIA		0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

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
Old SCADA/EMS replaced	Supervision Consultant procured; the Contract was signed on 28th June 2017. Kick off meeting was held in August 2017. Tender document preparation completed. Review of the tender documents is ongoing.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 200,000

Reasons for Variation in performance

Funding for the implementation phase is required.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Commenced construction of the transmission line	Pre-qualification of EPC contractors was concluded. Bid documents were submitted to the Bank for approval. RAP Implementation progress- 63%	281503 Engineering and Design Studies & Plans for capital works	950,000

Reasons for Variation in performance

Loan is yet to be signed

Project Completion should be achieved by October 2018. There is need to fast track procurement for EPC and Construction works or putting in place alternative measures to avoid payment for deemed energy.

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

Development Projects

Project: 1407 Nuclear Power Infrastructure Development Project

Outputs Provided

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

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
Radioactive waste management policy and strategy drafted Nuclear Energy Policy for Uganda finalized Nuclear Energy Bill drafted	-A National Radioactive Waste Management Strategy was drafted.	Item 211103 Allowances	Spent 52,859
	-Working Group meetings to review the draft strategy were held from 6th – 29th November 2017.	221001 Advertising and Public Relations	6,776
		221002 Workshops and Seminars	80,000
	- Consultative meetings on the draft radioactive waste management strategy were held and draft updated	221007 Books, Periodicals & Newspapers	1,558
		221012 Small Office Equipment	16,027
	-Relevant policy, legal and institutional frameworks on nuclear energy were reviewed.	225001 Consultancy Services- Short term	178,600
		-The draft nuclear energy policy was updated and submitted to Energy Policy Review Task Force for integration into the proposed Energy Policy for Uganda.	
	-Internal consultative meetings on the draft nuclear energy policy for Uganda were conducted.		
	-A consultative workshop to review the draft nuclear energy policy for Uganda was held at Imperial Royale Hotel, Kampala from 21st – 22nd June 2018		
	-Principles for the Nuclear Energy Bill were drafted.		
-Consultations on the Principles for the Nuclear Energy Bill were conducted			

Reasons for Variation in performance

Nil

Total	335,820
GoU Development	335,820
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Awareness on Nuclear Energy Conducted Technical support for acquiring, repair and maintenance equipment provided to MDAs Country participation of IAEA General Conference as Member State IAEA Technical Cooperation Projects monitored	-Pull-up banners and posters on potential sites for nuclear power project were produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,929
	-An exhibition on achievements of IAEA Technical Cooperation Projects in Nuclear Science and Technology was conducted during The 28th AFRA Technical Working Group Meeting (TWGM) at Speke Munyonyo Resort from 17th – 21st July 2017.	211103 Allowances	15,471
		221002 Workshops and Seminars	32,000
	Information booklet on radiation and brochure on nuclear power roadmap	221003 Staff Training	375,030
		221009 Welfare and Entertainment	2,697
		221011 Printing, Stationery, Photocopying and Binding	8,320
		221012 Small Office Equipment	7,993
	222001 Telecommunications	4,322	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

development were disseminated during energy week 2017.	227001 Travel inland	22,401
	227002 Travel abroad	100,960
-Survey of UEGCL, UETCL, ERA, MoFPED, NEMA staff knowledge of nuclear power was conducted from 14th – 25th August 2017 to guide development of information tools.	227004 Fuel, Lubricants and Oils	33,378
	228002 Maintenance - Vehicles	12,020
<p>-A stakeholders' consultative meeting on the directory on "Nuclear Technology Services in Uganda" was held on 7th December 2017, Kampala, Uganda.</p> <p>-Internal review of the Directory on nuclear technology services was conducted.</p> <p>-Calenders with nuclear information were developed and disseminated</p> <p>-Shipment of the new Cobalt-60 Teletherapy Machine for Uganda Cancer Institute was coordinated.</p> <p>- Refurbished radiotherapy facility at Uganda Cancer Institute was commissioned on 19 January 2018.</p> <p>-The Dual Head SPECT Gamma Camera was shipped and delivered to Mulago National Referral Hospital</p> <p>-Ugandan delegation comprising of three (3) officials from MEMD participated in the 59th Annual Regular Session of the IAEA General Conference in Vienna Austria from 18th - 22nd September 2017.</p> <p>-The visit by IAEA Director General to Uganda from 17th – 20th January 2018 was coordinated.</p> <p>-Draft Country Programme Framework between Government of Uganda and IAEA was prepared</p> <p>-Uganda hosted the 28th AFRA Technical Working Group Meeting (TWGM) at Speke Resort Munyonyo from 17th – 21st July 2017.</p> <p>-Three (03) members of staff participated in a Technical Meeting on Managing the Financial Risk Associated With Nuclear New Build, 2nd – 4th August, Vienna, Austria.</p> <p>One (01) member of staff participated in a Scientific visit on establishing an Owner/Operator for New Nuclear Power Programmes 28th August - 1st September, St. Petersburg, Russian Federation.</p> <p>-Technical meetings to review the current CPF 2014-2018 were conducted from 4th</p>		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

– 15th December 2017.

- One member of staff participated in Task Force Meeting on the Formulation of the Africa Regional Strategic Cooperative Framework (RCF) 2019 – 2023, Port Louis, Mauritius, 19th to 23rd March 2018.

-A meeting to review the Country Programme Note (CPN) detailing IAEA Technical Cooperation Projects was conducted from 14th - 25th May 2018

Reasons for Variation in performance

Nil

Total	734,522
GoU Development	734,522
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Contribution to IAEA and AFRA made	-Annual contribution was transferred to IAEA	Item	Spent
		262101 Contributions to International Organisations (Current)	99,979

Reasons for Variation in performance

Nil

Total	99,979
GoU Development	99,979
External Financing	0
AIA	0

Capital Purchases

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	UShs Thousand
Strategic Environmental Assessment (SEA) conducted. Prefeasibility studies for 2000MWe Nuclear Power Project completed. Land for construction and installation of monitoring stations acquired.	-Procurement of a consultant was initiated-A consultative workshop to review and update the draft site survey report was conducted from 13 – 15 December, 2018.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	71,416
		281502 Feasibility Studies for Capital Works	362,880
		311101 Land	160,000
	- A study report on Goods and services required for the Nuclear Power Project was reviewed.		
	- A study report on competences and skills required for the Nuclear Power Project was reviewed.		
	-Pre-feasibility studies for 2000MWe Nuclear Power Project were completed and a consolidated report was drafted -Site survey report was drafted.		
	-Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017.		
	- Site for automatic weather station was identified in Buyende District		
	-Site for automatic weather station was visited by the prospective bidders on 7th June 2018		

Reasons for Variation in performance

Nil
nil

Total	594,296
GoU Development	594,296
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative 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	UShs Thousand
Monitoring stations designed and constructed Nuclear Information Centre equipped	<p>-Technical specifications for Automatic Weather Stations were finalized with support from Uganda National Meteorological Authority and Bidding documents prepared and submitted to Contracts Committee for approval.</p> <p>-Pre-bid meeting for prospective bidders was conducted in Buyende district on 7th June 2018.</p> <p>- Computers and a projector were acquired</p> <p>-Conference table and chairs were acquired</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>239,155</p>

Reasons for Variation in performance

Nil
Nil

Total	239,155
GoU Development	239,155
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Monitoring Vehicle procured Personnel Protective Equipment (PPE) acquired	Contract for supply of the field vehicle was signed Personal Protective Equipment were acquired	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>380,000</p>
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Reasons for Variation in performance

Nil
Nil

Total	380,000
GoU Development	380,000
External Financing	0
AIA	0
Total For SubProgramme	2,383,771
GoU Development	2,383,771
External Financing	0
AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired	RAP implementation is 10% (102/1021) complete.	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>5,816,411</p>
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Reasons for Variation in performance

There is resistance to the location of the substation and some PAPs have expressed hostility due to the loss of land. Local and political leaders are being engaged so to encourage their participation in getting the people to accept the project

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	5,816,411
		GoU Development	5,816,411
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Commence construction of the transmission line	Bids evaluation and due diligence were completed. A no objection for Contract award is awaited from the Financier.	Item	Spent
		312104 Other Structures	373,354

Reasons for Variation in performance

Land for transmission line and Kabale substation is not yet acquired, the EPC contractor will come on board in May 2018 which is likely to delay the project implementation and cause project cost overruns. Need to expedite compensation of TL and substation land. The project is therefore performing poorly with financing agreement signed and declared effective and yet no progress is registered on ROW acquisition.

Total	373,354
GoU Development	0
External Financing	373,354
AIA	0
Total For SubProgramme	6,189,765
GoU Development	5,816,411
External Financing	373,354
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of land and way leaves	RAP Implementation is 14% complete for the Gulu-Nebbi-Arua portion; Completion of RAP is scheduled for December 2018	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,000,000
		311101 Land	9,300,000

Reasons for Variation in performance

50% of the Lira-Gulu section and 30% of the entire line route need to be acquired prior to EPC contract award

Total	10,300,000
GoU Development	10,300,000
External Financing	0
AIA	0
Total For SubProgramme	16,660,000
GoU Development	10,300,000
External Financing	6,360,000
AIA	0

Development Projects

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
Enrolment in Masters Degrees for selected staff of the Project Coordination Unit	Procurement of contractors is underway	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,866
Coordination Unit staff trained in the management operations - procurement, M&E, financial management, gender mainstreaming and social safeguards	The final report will provide the data on the numbers audited	211103 Allowances	46,750
Stakeholder engagements to discuss project implementation progress, challenges and mitigation measures		221001 Advertising and Public Relations	46,750
Development and circulation a framework for gender mainstreaming in project activities and results and among implementing agencies of the project		221003 Staff Training	85,000
Peer reviews of draft bill for on-grid connection financing and the draft standards for solar PV lanterns		221005 Hire of Venue (chairs, projector, etc)	17,000
Physical verification of on-grid connections achieved under the new electrification models		222003 Information and communications technology (ICT)	17,000
Physical verification of solar PV installations in households		227001 Travel inland	93,500
Project investments mapped using GIS database applications		227002 Travel abroad	92,500
Development of a contract and procurement monitoring system for the project		227004 Fuel, Lubricants and Oils	20,926
Completed installation of solar PV energy packages in Health centres, post primary schools and water pumping stations			
Environmental compliance of project installation and construction works monitored			

Reasons for Variation in performance

Procurement of contractors is underway

The final report will provide the data on the numbers audited

Total	551,292
GoU Development	551,292
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mobilization campaigns in collaboration with electricity service providers undertaken in project areas to create awareness of existing connection schemes and diffuse tensions for on-going and planned project works Energy efficient products for households, industries and commercial buildings promoted Mobilization and basic training for electricians and wire-men undertaken to support achievement of certification	The Satellite Imagery data to be used from MoLHUD was not availed to accelerate the process Work plans are still being reviewed The procurement process and approval of concept delayed	Item 211103 Allowances 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 37,400 77,350 34,000 10,200 38,250 29,750 13,875 5,500 28,050 1,785 7,792

Reasons for Variation in performance

The procurement process and approval of concept delayed
The Satellite Imagery data to be used from MoLHUD was not availed to accelerate the process
Work plans are still being reviewed

Total	283,952
GoU Development	278,452
External Financing	5,500
AIA	0

Output: 03 Renewable Energy Promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Renewable energy products for households, industries and commercial buildings promoted PV test drives undertaken in collaboration with UNBS	The PV Test drives are not yet procured	211103 Allowances 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	127,500 25,500 25,500 7,236,250 144,500 87,467 42,500 107,197

Reasons for Variation in performance

The PV Test drives are not yet procured

Total	7,796,414
GoU Development	3,666,414
External Financing	4,130,000
AIA	0
Total For SubProgramme	8,631,657
GoU Development	4,496,157

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
		External Financing	4,135,500
		AIA	0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

Output: 03 Renewable Energy Promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ORIO Project implementation, development of small hydro power stations	<ul style="list-style-type: none"> Carried out the Evaluation of the Owners Engineer EOI with a commitment UGX 5.825 Billion. Concluded evaluation of the RAP Consultant with a contract Commitment UGX 1.961 Billion. 	225001 Consultancy Services- Short term	9,000,000

Reasons for Variation in performance

Insufficient funds

Total	9,000,000
GoU Development	1,000,000
External Financing	0
AIA	8,000,000
Total For SubProgramme	9,000,000
GoU Development	1,000,000
External Financing	0
AIA	8,000,000

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Transmission substation equipment and associated material	Procurement of the supervision consultant is ongoing; The procurement of the RAP Implementation Consultant was at evaluation stage	281503 Engineering and Design Studies & Plans for capital works	1,765,000

Reasons for Variation in performance

Delays in the procurement of the supervision consultant.

Total	1,765,000
GoU Development	1,765,000
External Financing	0
AIA	0
Total For SubProgramme	1,765,000
GoU Development	1,765,000
External Financing	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
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Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Land for transmission line	
RAP Implementation is ongoing	
281503 Engineering and Design Studies & Plans for capital works	2,000,000

Reasons for Variation in performance

Procurement of Supervision Consultant is ongoing.

Total	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0
Total For SubProgramme	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0

Program: 02 Large Hydro power infrastructure

Development Projects

Project: 1143 Isimba HPP

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Item	Spent
Supervision of works for Isimba HPP (UEGCL & UETCL)	
Implementation of CDAP	
Overall physical progress of the dam construction stood at 85% (Civil works at 87%, Electro-mechanical at 85%, Hydro-Mechanical at 98%). The progress of Transmission line works is at 86%. All transmission line towers have been erected and stringing works are at 67% i.e. 28 out of 42 km have been strung. The status of implementation of RAP for land acquisition is follows: Dam Site- 98.9, Reservoir -93.7% and 90.63% for the diversion.	
263204 Transfers to other govt. Units (Capital)	16,327,633

Reasons for Variation in performance

Delays by CGV's office in approval of the valuation reports and methodology for compensation of loss of business income, this means that part of the required project land has not yet been compensated for. There is going to be a delay in project commissioning as the contractor has indicated project delays of about 5 months.

Total	16,327,633
GoU Development	16,327,633
External Financing	0
AIA	0

Capital Purchases

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	UShs Thousand
Extra project land Acquired	To-date, the RAP for Isimba is at 98.9% for the Dam site, 93.7% for the reservoir and 90.63% for the transmission line.	Item 311101 Land	Spent 1,000,770

Reasons for Variation in performance

Delayed compensation for some spots of the 42km Isimba – Bujagali 132kV transmission line caused by, rejection of packages, route diversion by the Contractor, delayed payments.

Total	1,000,770
GoU Development	1,000,770
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Isimba (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building	Continued with community engagements and carried out one HIV/AIDs awareness sensitization. The valuation methodology for valuation of loss of business (mainly for tourism operators) was submitted to the office of the CGV. We await response from CGV so as to commence implementation of this CDAP component.	Item 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures 312203 Furniture & Fixtures 312213 ICT Equipment 314101 Petroleum Products	Spent 3,937,500 1,710,369 199,296,618 100,000 76,460 120,000
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Reasons for Variation in performance

Delays by CGV's office in approval of the valuation reports and methodology for compensation of loss of business income.

Total	205,240,947
GoU Development	5,944,329
External Financing	199,296,618
AIA	0
Total For SubProgramme	222,569,350
GoU Development	23,272,732
External Financing	199,296,618
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Karuma HPP (UEGCL & UETCL) Implementation of CDAP	Supervision of works for Karuma HPP (UEGCL & UETCL) Implementation of CDAP is on going	Item 263204 Transfers to other govt. Units (Capital)	Spent 24,620,531
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Reasons for Variation in performance

NIL

Total	24,620,531
GoU Development	24,620,531

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
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation done at 100%	The RAP stands at 95% with residue cases in court, physical resettlement and the pending reservoir land acquisition	Item	Spent
		311101 Land	999,570

Reasons for Variation in performance

UWA is yet to grant full access to the park to enable construction of Karuma-Olwiyo T-line

Total	999,570
GoU Development	999,570
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Karuma (MEMD)	The monitoring team observed a more reduction by June, 2018, there was a significant decrease in most of the ailment occurrences	Item	Spent
Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building		281504 Monitoring, Supervision & Appraisal of capital works	1,521,680

Reasons for Variation in performance

nil

Total	1,521,680
GoU Development	1,521,680
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Karuma dam construction progress at 80% of works done	As at 30th June, 2018, the physical progress for Karuma hydropower plant was 78.27% with the net financial performance standing at 58.7%. The RAP stands at 95% with residue cases in court, physical resettlement and the pending reservoir land acquisition Overall construction of the substations and the Karuma interconnection T-line is currently at 28% Concreting of Dam block 1-16 is at 99.9%	Item	Spent
		312104 Other Structures	518,202,765

Reasons for Variation in performance

Court cases with regard to compensation of Project Affected Persons (PAP)

Total	518,202,765
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	518,202,765
		AIA	0
		Total For SubProgramme	545,344,546
		GoU Development	27,141,781
		External Financing	518,202,765
		AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Muzizi HPP (UEGCL & UETCL)	Supervision of works for Muzizi HPP (UEGCL) - procurement of EPC contractor delayed due to lack of a No-Objection from KfW	Item	Spent
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	2,862,991

Reasons for Variation in performance

Commencement of construction delayed to due lack of a No-Objection from KfW to the tender documents for the EPC.

Total	2,862,991
GoU Development	2,862,991
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Muzizi HPP (MEMD)	-Supervision of procurement of EPC for Muzizi HPP (MEMD) awaiting approval of tender documents by KfW	Item	Spent
Monitoring and Supervision of CDAP		281504 Monitoring, Supervision & Appraisal of capital works	509,799
Monitoring and Supervision of RAP	-Monitoring and Supervision of RAP	312104 Other Structures	953,396
HIV/AIDS Awareness	HIV/AIDS Awareness	314101 Petroleum Products	61,830
Capacity building			

Reasons for Variation in performance

Commencement of construction delayed to due lack of a No-Objection from KfW to the tender documents for the EPC.

Total	1,525,025
GoU Development	571,629
External Financing	953,396
AIA	0
Total For SubProgramme	4,388,016
GoU Development	3,434,620
External Financing	953,396
AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

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
<i>Outputs Funded</i>			
Output: 51 Increased power generation - Largescale Hydro-electric			
Supervision of works for Nyagak III HPP (UEGCL & UETCL)	-Supervision of works for Nyagak III HPP (UEGCL)	Item	Spent
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	1,048,966
<i>Reasons for Variation in performance</i>			
Project has been affected by the termination of the grant of Euro 6M by KfW. This has affected project financing.			
-GENMAX financing also affected by termination of UDB loan towards the Project			
			Total
			1,048,966
GoU Development			1,048,966
External Financing			0
AIA			0
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Supervision of EPC for Nyagak III HPP (MEMD)	-Supervision of EPC for Nyagak III HPP (MEMD) with input on the project design layout	Item	Spent
Monitoring and Supervision of CDAP		281504 Monitoring, Supervision & Appraisal of capital works	788,520
Monitoring and Supervision of RAP	-Monitoring and sensitization of the communities in Project Affected Areas		
HIV/AIDS Awareness	-HIV awareness in Project Affected Areas		
Capacity building			
<i>Reasons for Variation in performance</i>			
-Project has been affected by the termination of the grant of Euro 6M by KfW. This has affected project financing.			
-GENMAX financing also affected by termination of UDB loan towards the Project			
			Total
			788,520
GoU Development			788,520
External Financing			0
AIA			0
Total For SubProgramme			1,837,486
GoU Development			1,837,486
External Financing			0
AIA			0

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

Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

Outputs Provided

Output: 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
New Policy for the petroleum value chain in place	1. The Development of the Petroleum Sector Investment Strategy by MEMD is in final stages.	Item 211103 Allowances	Spent 10,000
Commence development of the Petroleum Sector investment strategy	2. Commenced the review/updating of the National Oil and Gas Policy for the whole petroleum value chain continued.	221002 Workshops and Seminars	5,999
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	29,999
Wage Recurrent	0
Non Wage Recurrent	29,999
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
National Content Policy Implemented	1. The Local Content Policy for Oil and Gas Industry was approved by Cabinet on 25th June 2018.	211101 General Staff Salaries	133,478
Monitoring and evaluation of National Content undertaken	2. Monitoring and evaluation of National content conducted for Kasese, Hoima and Mukono Districts.	211103 Allowances	6,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	143,478
Wage Recurrent	133,478
Non Wage Recurrent	10,000
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Sensitization campaigns for communities and other stakeholders held - Report on the status of the petroleum sector prepared and published	1. Local government sensitization in the Bukedi Sub region, Tororo, Bugiri, Iganga and Mayuge districts on the opportunities in the oil and gas sector.	221001 Advertising and Public Relations	6,000
		221010 Special Meals and Drinks	6,000
	2. Community engagements with CSOs in Mukono and Wakiso. 3. Skills development workshop for Kabarole, Kasese, Kyengegwa, Kyenjojo, Bundibugo and Kmwenge districts. 4. The Directorate participated in three (3) Multi-stakeholder forums on Oil and Gas in May 2018, that covered control villages in 8 Districts namely; Arua, Buliisa, Hoima, Moyo,	221011 Printing, Stationery, Photocopying and Binding	3,967
		222002 Postage and Courier	3,998
		227001 Travel inland	10,000

Reasons for Variation in performance

Total	29,964
Wage Recurrent	0
Non Wage Recurrent	29,964

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

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Support to Petroleum Authority of Uganda	Transferred to PAU	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,799,133

Reasons for Variation in performance

PAU was given Vote 312

Total	2,799,133
Wage Recurrent	0
Non Wage Recurrent	2,799,133
AIA	0
Total For SubProgramme	3,002,575
Wage Recurrent	133,478
Non Wage Recurrent	2,869,097
AIA	0

Recurrent Programmes

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

Outputs Provided

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

Basin Analysis studies and Resource Assessment for two basins in the Albertine graben	Commenced to undertake basin analysis for Pakwach basin.	Item	Spent
		211101 General Staff Salaries	532,807
		211103 Allowances	8,246
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222003 Information and communications technology (ICT)	3,986
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	561,039
Wage Recurrent	532,807
Non Wage Recurrent	28,232
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
M& E Data Base Guidelines for the Upstream regulations in place.	Populating of the M&E database for the NOGP. The data so far entered represents 10% of the required information. Procurement of Consultant to review/update the NOGP commenced.	Item 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 3,992 4,000 2,000 2,000 2,000 6,000

Reasons for Variation in performance

Procurement of an SSL certificate to increase accessibility of the database outside the Departmental Domain.

Total	19,992
Wage Recurrent	0
Non Wage Recurrent	19,992
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Participate in Regional Initiatives

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Successful East Africa Petroleum Conference EAPCE19)	Two (2) staff members participated in two (2) preparatory meeting for the EAPCE'19.	221001 Advertising and Public Relations 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils	4,970 4,000 5,000 6,000

Reasons for Variation in performance

Total	19,970
Wage Recurrent	0
Non Wage Recurrent	19,970
AIA	0
Total For SubProgramme	601,001
Wage Recurrent	532,807
Non Wage Recurrent	68,194
AIA	0

Recurrent Programmes

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
Subprogram: 13 Midstream Petroleum Department			
<i>Outputs Provided</i>			
Output: 02 Initiate and formulate petroleum policy and legislation			
Standards, codes and guidelines for midstream operations developed	-4 Meetings held on development of standards, codes and guidelines	Item	Spent
Policies and regulations for the midstream sub-sector formulated and reviewed	-5 Meetings on tariff regulations with various stakeholders held. -one workshop with Consultations with the Norwegian consultants held with Petroleum Authority made.	221002 Workshops and Seminars	37,946
Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	- 3 meetings on Oil and gas policy held. The review process of licensing is going on. -One Statutory instrument for midstream projects finalized and signed for implementation.		
<i>Reasons for Variation in performance</i>			
Target achieved			
Target achieved.			
Target achieved			
		Total	37,946
		Wage Recurrent	0
		Non Wage Recurrent	37,946
		AIA	0
Output: 03 Capacity Building for the oil & gas sector			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 11 Development of Petroleum Refinery and Processing			
Increased investment in midstream petroleum infrastructure	-23 Sensitization talk shows through media and dialogues held. -24 Promotion meetings with investments held	Item	Spent
Increased investment in petrochemical and other energy based industries		221001 Advertising and Public Relations	32,000
<i>Reasons for Variation in performance</i>			
Target more than achieved due to increased interests by investors			
		Total	32,000
		Wage Recurrent	0
		Non Wage Recurrent	32,000
		AIA	0
		Total For SubProgramme	69,946
		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	UShs Thousand
		Non Wage Recurrent	69,946
		AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight role of the department conducted	-5 meetings held and infrastructure projects oversight visits conducted	Item	Spent
		211101 General Staff Salaries	487,975
		211103 Allowances	12,111
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	7,930
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	2,000
		227001 Travel inland	11,999
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,872

Reasons for Variation in performance

Total	535,887
Wage Recurrent	487,975
Non Wage Recurrent	47,912
AIA	0

Output: 08 Management and Monitoring of petroleum supply Industry

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	-509 Petroleum Facilities inspected and monitored in all regions of Uganda. In West-Nile and Northern districts of Packwach, Nebbi, Zombo, Arua, Koboko, Yumbe, Mwoyo, Adjumani, Nwoya, Kole, Lira, Apach, Dokolo, Pader, Kitgum, Gulu, Kampala and Eastern Uganda districts of Mayuge, Jinja, Kamuli, Kayunga, Kaliro, Iganga, Bugiri, Busia, Tororo, Buike and in Western districts of Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibujjo, Bunyangabu, Kasese, Rubirizi, Bushenyi, Sheema and Mbarara.	Item 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 228002 Maintenance - Vehicles	Spent 2,400 2,000 2,021
	-415 Petroleum Facilities enforced on in the districts of Kanungu, Kalungu, Masaka, Mpigi, Mbarara, Ibanda, Kamwengye, Kabarole, Kyenjojo, Mubende, Kyegegwa, Kampala, Ntoroko, Hoima, Kagadi, Kibaale, Kakumiro, Mityana, Wakiiso, Mukono and in Eastern Uganda districts of Kayunga, Jinja, Mayuge, Bugiri, Mbale, Bulambuli, Kapchorwa, Sironko and in Northern Uganda districts of Gulu, Wakiso, Luwero, Masindi, Packwach, Nebbi, Paidha, Arua, Koboko, Yumbe, Moyo, Adjumani, Oyam and Lira		
	-11 Prosecution cases prepared		
	-14 illegal Petroleum operators decommissioned due to excessive enforcement pressure.		

Reasons for Variation in performance

Limited resources

Total	6,421
Wage Recurrent	0
Non Wage Recurrent	6,421
<i>AIA</i>	0

Output: 09 Maintenance of National Petroleum Information System

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-National Petroleum Information System maintained	2,019.6 billion litres ((of PMS, AGO, BIK and JetA1) imported petroleum products by end of forth quarter. -NPIS reports prepared and released on time quarterly -Regional city pump prices by end quarter four 2017/18 for AGO for Kampala, Eldoret, Nairobi, Mombasa, Dar es salaama and Kigali were Shs 3,800.0, 4,015.0.0, 3,936.0.0, 3,811.0, 3,678.0 and 4,716.0 respectively -While regional city PMS pump prices for Kampala, Eldoret, Nairobi, Mombasa, Dar es salaama and Kigaali were UG shs 4,100.0,4,205.0, 4,134.0, 4,009.0, 3,879.0, and 4,761.0 respectively -17% and 12%, market shared between Vivo Energy and Total Uganda, while other OIL Marketing Companies share the balance of 71%.	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,000 4,000 2,993 2,000 1,900
Reasons for Variation in performance Limited resources			
		Total	13,893
		Wage Recurrent	0
		Non Wage Recurrent	13,893
		AIA	0

Output: 10 Operational Standards and laboratory testing of petroleum products

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Petroleum operating standards developed and laboratory testing of petroleum products conducted	-198 Construction Permits issued to developers of petroleum facilities -96 Construction Completion Certificates issued to developers of petroleum facilities -266 Petroleum Operating Licenses issued to petroleum supply operators of retail, wholesale, storage and import nature to carry out trade in petroleum products -4 Technical Committee meetings attended for review of US 947-2:2011 and development of above ground storage tanks DUS 947-2 -114 Environmental Impact assessments received and comments sent to NEMA -31 Environmental Audits received received -12 Technical Committee meetings attended for development of petroleum standards on LPG and Large Consumer Installations -6,338 Samples of petroleum products analysed in the central laboratory by end of third quarter -14,438 retail outlets monitored for quality by end of third quarter -99.6% of monitored petroleum outlet samples complied with fuel quality specifications by end of forth quarter 2017/2018.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,000 3,982 14,996 4,000 1,000
			Total
			38,978
			Wage Recurrent
			0
			Non Wage Recurrent
			38,978
			AIA
			0

Reasons for Variation in performance

none

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

-Kenya-Uganda-Rwanda petroleum products pipeline promoted	--Rap study Report white paper sent to Cabinet	Item 227004 Fuel, Lubricants and Oils	Spent 1,356
			Total
			1,356
			Wage Recurrent
			0
			Non Wage Recurrent
			1,356
			AIA
			0
			Total For SubProgramme
			596,535
			Wage Recurrent
			487,975
			Non Wage Recurrent
			108,560
			AIA
			0

Reasons for Variation in performance

none

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Investment partners in midstream infrastructure identified.	Investor for the Refinery development acquired. Commencement on refinery development activities to commence.	Item	Spent
		211103 Allowances	39,940
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	59,997
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	39,999
		227002 Travel abroad	53,958
		227004 Fuel, Lubricants and Oils	26,930
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

Awaiting the AGRC Consortium to post the Performance bond of USD 17million as a condition for effectiveness of the PFA.

Total	290,825
GoU Development	290,825
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

i) A Licensing framework for crude oil refining, gas conversion and utilization developed	Policies and regulations for Midstream sub sector formulated.	Item	Spent
		211103 Allowances	39,999
		221002 Workshops and Seminars	79,995
		221005 Hire of Venue (chairs, projector, etc)	20,000
		221011 Printing, Stationery, Photocopying and Binding	19,981

Reasons for Variation in performance

Total	159,974
GoU Development	159,974
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i) National expertise for the midstream oil refining, gas processing, utilization, transport and storage	Retention allowance paid for the professional staff in the department.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 932,820
ii) Pay retention allowance to professional staff		211103 Allowances	1,501,977
iii) Remuneration of contract staff		221003 Staff Training	390,636
iv) Provide support to higher institutions of learning		221005 Hire of Venue (chairs, projector, etc)	10,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	9,998
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	53,958
		227001 Travel inland	39,975
		227002 Travel abroad	71,945
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	9,916
		Total	3,103,225
		GoU Development	3,103,225
		External Financing	0
		AIA	0

Reasons for Variation in performance

Lack of enough funds to train department staff.

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

Oil and Gas communication strategy implemented	Oil and Gas communication strategy implemented.	Item	Spent
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	19,930
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	39,999
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	30,000
		Total	119,929
		GoU Development	119,929
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regional initiatives and Conferences on oil and gas developments attended	Regional initiatives and conferences on oil and gas sector attended.	Item	Spent
		211103 Allowances	71,914
		221002 Workshops and Seminars	49,979
		221005 Hire of Venue (chairs, projector, etc)	9,910
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227002 Travel abroad	224,827

Reasons for Variation in performance

Total	366,631
GoU Development	366,631
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

i) Office accommodation secured	Office accommodation secured.	Item	Spent
ii) Payments for utilities made) Utilities (water, electricity, telephone) procured	payment of utility bills made.	312101 Non-Residential Buildings	76,336

Reasons for Variation in performance

Total	76,336
GoU Development	76,336
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

i. Means of transport (2vehicles) acquired.	Repair and maintenance of department vehicles undertaken	Item	Spent
ii. Repair and Maintenance of vehicles (fuel, lubricants) undertaken.		312201 Transport Equipment	340,000
iii. Regular Purchase of tires.		314201 Materials and supplies	53,086
iv. Regular maintenance and repair of vehicles (Quarterly)			

Reasons for Variation in performance

lack of funds to procure more vehicles for the department.

Total	393,086
GoU Development	393,086
External Financing	0
AIA	0

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

Secure ICT, and oil and gas data and information	Sure and functioning ICT equipment for the oil and gas acquired.	Item	Spent
		312213 ICT Equipment	166,090

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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lack of enough funds to procure new ICT equipment.

Total	166,090
GoU Development	166,090
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Office Equipment procured	Office equipment maintained.	Item	Spent
		312202 Machinery and Equipment	33,218

Reasons for Variation in performance

Inadequate funds to procure more office equipment.

Total	33,218
GoU Development	33,218
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Serene and conducive Office accommodation	Conducive office accommodation maintained.	Item	Spent
Serene and conducive Office accommodation		312203 Furniture & Fixtures	19,930

Reasons for Variation in performance

lack of funds to procure office furniture.

Total	19,930
GoU Development	19,930
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

i) The Kabaale Industrial Park Master plan implemented.	The Kabaale Industrial Park (KIP) Master plan approved and being implemented.	Item	Spent
ii) The Petrochemical industries' study recommendations implemented		281502 Feasibility Studies for Capital Works	1,258,364
iii) Pre-FID activities and EIA		281503 Engineering and Design Studies & Plans for capital works	1,879,516
		281504 Monitoring, Supervision & Appraisal of capital works	520,000
		311101 Land	3,500,000

Reasons for Variation in performance

Awaiting Cabinet endorsement of the handover of KIP to UNOC.

Total	7,157,880
GoU Development	7,157,880
External Financing	0
AIA	0
Total For SubProgramme	11,887,124
GoU Development	11,887,124

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
		External Financing	0
		AIA	0

Development Projects

Project: 1258 Downstream Petroleum Infrastructure

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented	-No action-Inception Report on Lake Transport study received and	281502 Feasibility Studies for Capital Works	1,248,626
Transportation of Petroleum Products by Barges across L.Victoria promoted.Complete Land acquisition for Buloba terminal Route for Kampala-Kigali refined products pipeline defined	-Interim Report submitted on Lake Transport study by end of 4th Qtr-2017/18.No Action	281503 Engineering and Design Studies & Plans for capital works	1,585,000
		281504 Monitoring, Supervision & Appraisal of capital works	620,000
		311101 Land	2,400,000
		Total	5,853,626
		GoU Development	5,853,626
		External Financing	0
		AIA	0

Reasons for Variation in performance

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

		Item	Spent
NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems	-NPIS upgrade completed	281502 Feasibility Studies for Capital Works	225,160
		281504 Monitoring, Supervision & Appraisal of capital works	114,500
		312213 ICT Equipment	140,808
		Total	480,468
		GoU Development	480,468
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Use of Liquefied Petroleum Gas(LPG) promoted	-LPG baseline study completed-No Action-No Action	281502 Feasibility Studies for Capital Works	120,202
Petroleum Sub-sector policy developed		281504 Monitoring, Supervision & Appraisal of capital works	253,432
Supervisory Vehicle procured			

Reasons for Variation in performance

-Payment balance outstanding is UG. SHS 77,000,000.0

Total 373,634

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	373,634
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Development of 120,000CM Buloba Multi-user Terminal commenced50% Civil works for completion of Nakasongola storage tanks completed.Jinja Storage Tanks restocked and operations supervised.	-No Action-No Action-JST operations monitored but operations are under Uganda National Oil Company (UNOC) in partnership with One Petroleum Co.	Item	Spent
		281502 Feasibility Studies for Capital Works	140,917
		281503 Engineering and Design Studies & Plans for capital works	400,000
		281504 Monitoring, Supervision & Appraisal of capital works	400,000
		312104 Other Structures	2,098,816
		312213 ICT Equipment	54,220

Reasons for Variation in performance

-Paid UG SHS 1.0 Billion out of the outstanding UG. SHS 7.0 Billions for Refurbishment and Renovation of JST by Hared Petroleum Uganda.

Total	3,093,953
GoU Development	3,093,953
External Financing	0
AIA	0
Total For SubProgramme	9,801,680
GoU Development	9,801,680
External Financing	0
AIA	0

Development Projects

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

Investments in the petroleum pipelines and storage facilities promoted	Investment in Pipelines and storage facilities promoted.	Item	Spent
		221001 Advertising and Public Relations	51,000
		225001 Consultancy Services- Short term	112,188

Reasons for Variation in performance

Total	163,188
GoU Development	163,188
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National strategy and plan for pipeline and storage facilities implemented. Policies and regulations reviewed. standards, codes and guidelines developed.	National strategy and plan for pipelines and storage facilities implemented. Regulations developed and reviewed. Midstream policies and regulations developed.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term	Spent 87,550 80,125 12,270 72,121 12,000 66,756

Reasons for Variation in performance

Total	330,823
GoU Development	330,823
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

provide support to higher institutions of learning. Payment of salary for contract staff for Midstream Petroleum infrastructure project. staff trained in 16 short courses in pipeline and refinery development. 1 member to be trained at MSc level in petroleum related studies abroad.	no internship placements at the department this quarter. payment of contract staff salaries paid. no staff training done this quarter. no training done this quarter.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training	Spent 251,159 436,445
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Reasons for Variation in performance

Total	687,604
GoU Development	687,604
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Monitoring EPC activities on crude feeder pipeline to the refinery.	Monitoring upstream feeder pipelines done.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 31,963 32,051 16,664
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Reasons for Variation in performance

Total	80,678
GoU Development	80,678
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Engage with communities affected by operations and other relevant entities. Engage a consultant to carry out targeted audience media campaign. Carry out media campaigns on oil and gas activities. Engage with government institutions on the communication strategy of oil and gas in the country.	Engagement with communities affected by pipeline operations carried out. Engagement with communities affected by EACOP continued. Media campaigns on oil and gas activities done. The department continued to implement the communication strategy.	Item 221001 Advertising and Public Relations	Spent 85,000
			Total
			85,000
			GoU Development
			85,000
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 06 Participate in Regional Initiatives

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Regional initiatives and conferences in oil and gas attended	The department attended regional initiatives and conferences.	211103 Allowances	51,486
		221001 Advertising and Public Relations	8,500
		221002 Workshops and Seminars	88,109
		221005 Hire of Venue (chairs, projector, etc)	38,651
		221008 Computer supplies and Information Technology (IT)	16,027
		221017 Subscriptions	24,038
		227002 Travel abroad	483,107
			Total
			709,918
			GoU Development
			709,918
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Capital Purchases

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	UShs Thousand
FEED of crude export pipeline undertaken.FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.Report on the utility value corridor for Hoima-Tanga project in relation to gas utilisation for iron ore smelting and other uses producedResettlement action plan for Hoima-Buloba implemented. Land for infrastructure pipeline development acquired.EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.Crude feeder pipelines for pipelines developedmonitoring reports for EPC for Hoima airport producedFeasibility study for logistics of oil and gas industry in Uganda finalisedRegular commercial, market or business data correction, analysis for use in oil and gas investments	FEED for EACOP undertaken and submitted to the Ministry.RAP for EACOP projects undertaken.HGA negotiations for the EACOP negotiated.RAP for Hoima-Buloba pipeline implemented.Land for infrastructure pipelines acquired.EIA for finished products' pipeline to Buloba undertaken.FEED for EACOP reviewed.Monitoring activities for EPC of the Hoima Airport undertaken.Feasibility study for logistics of oil and gas industry being undertaken.Regular commercial market data collected.	Item 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land 312101 Non-Residential Buildings	Spent 464,781 1,751,641 449,923 3,327,789 600,000

Reasons for Variation in performance

Total	6,594,134
GoU Development	6,594,134
External Financing	0
AIA	0
Total For SubProgramme	8,651,346
GoU Development	8,651,346
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Speculative (non-exclusive) seismic data in the Albertine Graben and other areas. Basin Analysis studies and Resource Assessment of the Albertine Graben 200 line km of geophysical data plus geological and geochemical mapping of 50 sq. km in new exploration areas. The data from new exploration areas acquired, processed and interpreted. Four international conferences attended. Promotional packages updated and promotional materials in place.	Procurement of Consultancy services to carry out an Impact Assessment before Opening Up new Exploration Areas for Exploration Activities and licensing continued. The Annual Resources Report for period 2016/17 indicating the country's annual resource assessment for all fields, discoveries and prospects in the Albertine Graben was compiled. Geological and geophysical surveys continued in the basin, where a total of 60 line km of geophysical (gravity and magnetic) data and 70 sq. km of geological mapping was covered. Follow up geophysical surveys and geological mapping in the basin, were ongoing. Three (3) international conferences attended. Eighty (80) maps and sixty (60) promotional brochures were produced and given out at conferences.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 137,288 17,000 16,003 16,027 7,988 16,027 4,800 10,000 4,000 229,982 164,773 297,297 66,756 16,027

Reasons for Variation in performance

Speculative (non-exclusive) seismic surveys in the Albertine Graben and other areas awaited procurement of consultancy services to carry out an Impact Assessment.

Fewer than planned international conferences were attended due to lack of enough released funding for the activity.

Total	1,003,968
GoU Development	1,003,968
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Guidelines for the Upstream regulations in place. M and E database for the National Oil and Gas Policy up and running	Formulation of the Guidelines for the Upstream regulations was postponed, pending harmonization of some issues in the Upstream Petroleum Regulations with those of the Upstream Law. The M&E database project was accomplished and the system is in place on the PEDPD Server. Populating the M and E database for the NOGP with the relevant data commenced.	Item 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,161 12,850 8,500 4,950 7,900 4,000 4,000 16,026 74,324 16,025 8,013

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	173,750
		GoU Development	173,750
		External Financing	0
		AIA	0

Output: 03 Capacity Building for the oil & gas sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity building undertaken and technical staff retained	Retention allowance paid to the technical staff. Two staff members attended a	211103 Allowances	2,652,121
Enhanced data and records management	workshop on Information and Records Management in Jinja. One (1) training	221003 Staff Training	524,307
Six (6) training workshops	workshop in Petroleum resource reporting undertaken from Stavanger, Norway. One	221012 Small Office Equipment	24,027
Two (2) staff trained at M.Sc. Level in petroleum related fields	(1) staff member continued studying for Masters' degree in Information	222002 Postage and Courier	7,985
Ten (10) short-term trainings in petroleum related fields undertaken	Technology systems. Twelve (12) staff members attended four (4) short-term courses in petroleum related fields abroad.	222003 Information and communications technology (ICT)	20,000

Reasons for Variation in performance

Total	3,228,439
GoU Development	3,228,439
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Compliance in the oil and gas operations by all players.	Applications for three (3) Production Licenses, i.e. over the Lyeo field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 all operated by TOTAL were still under review by the Ministry and the licences are expected to be awarded during FY 2018/19.	227001 Travel inland	80,131
	On preparations for development and production, The joint venture (JV) partners TULLOW, TOTAL and CNOOC completed the Front End Engineering Design (FEED) studies for the two upstream petroleum development and production projects, Viz. Tilenga and Kingfisher Development projects, covering seven (7) and two (2) PLs respectively.	227004 Fuel, Lubricants and Oils	32,032
		228002 Maintenance - Vehicles	16,027

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	128,190
GoU Development	128,190
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

	Item	Spent
A successful East African Petroleum Conference '19 held.	211103 Allowances	25,710
Ministry's participation in Regional Sectoral Committee meetings.	221001 Advertising and Public Relations	8,500
Two (2) meeting on preparation for the East African Petroleum Conference '19 held with two (2)staff members in attendance.	221005 Hire of Venue (chairs, projector, etc)	8,320
In-house preparations, materials and presentations for EAPCE'19 commenced.One state visit to the Republic of Equatorial Guinea undertaken;	221007 Books, Periodicals & Newspapers	8,320
	221009 Welfare and Entertainment	6,530
	221010 Special Meals and Drinks	8,110
One Uganda – DR Congo bilateral meeting undertaken;	221011 Printing, Stationery, Photocopying and Binding	41,189
	221012 Small Office Equipment	6,411
Two (2) meetings on technical cooperation with the United Republic of Tanzania in petroleum exploration undertaken.	221017 Subscriptions	160,269
	222002 Postage and Courier	8,010
	223005 Electricity	10,000
	223006 Water	6,000
	227001 Travel inland	64,101
	227002 Travel abroad	464,526
	227004 Fuel, Lubricants and Oils	48,067
	228002 Maintenance - Vehicles	32,054

Reasons for Variation in performance

Total	906,117
GoU Development	906,117
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

	Item	Spent
Data Management hardware and software acquired (UNFUNDED).	263104 Transfers to other govt. Units (Current)	32,182,733
Data Management hardware and software acquired (UNFUNDED).		
Data Management hardware and software acquired (UNFUNDED).		
Annual Resource Report produced (UNFUNDED)	Alignment of Department and Individual objectives to Company strategic objectives continued Board meetings continued to be held for Strategic decisions of the Company AGRC approved by Cabinet as the Lead investor for the Refinery project	
Annual Resource Report produced (UNFUNDED)	Project Framework Agreement signed on 10th April 2018	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

ICT systems for the Authority put in place (UNFUNDED)	Operationalisation and management of UNOC	Plans for analyzing crude oil ongoing.
Operationalisation and management of the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	Restocking of Jinja Storage Terminal continued
Geosciences Data Interpretation software in place (UNFUNDED)	Geosciences Data Interpretation software in place (UNFUNDED)	Process of developing Petroleum Products Standards continued
Geosciences Data Interpretation software in place (UNFUNDED)	Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed (UNFUNDED)	Plans to develop the KIP ongoing
Regulatory meetings with industry undertaken (UNFUNDED)	Regulatory meetings with industry undertaken (UNFUNDED)	Participated in meetings for construction of the Hoima Airport
Regulatory meetings with industry undertaken (UNFUNDED)	Report on the status of the petroleum sector prepared and published (UNFUNDED)	Development of regulatory framework for EACOP continued
Joint Venture (JV) partnerships for UNOC	Joint Venture (JV) partnerships for UNOC	Asset verification conducted at JST
Petroleum Upstream and Midstream legislation amended; Guidelines for the upstream and midstream regulations developed; Field Monitoring guidelines developed; Standard Operating Procedures (SOPs) for the Authority developed. (UNFUNDED)		Security gargets installed at JST
		Budgets for JST reviewed
		Process of obtaining a Construction permit for the Jetty at JST ongoing
		Implementation plan for KST submitted for review by MEMD and a response awaits
		Joint Operating Agreements (JOA) negotiations continued
		FEED for Tilenga project completed and under review by UNOC before submission to PAU
		FEED for KFDA completed
Petroleum Upstream and Midstream legislation amended; Guidelines for the upstream and midstream regulations developed; Field Monitoring guidelines developed; Standard Operating Procedures (SOPs) for the Authority developed. (UNFUNDED)		UNOC continued to participate in Joint Venture engagements
		Road map for participating in Exploration Licensing developed
Smooth running of UNOC operations	Smooth running of UNOC operations	Proposal on Company's upstream project Portfolio and requirements for engaging a strategic partner is under consideration by Management
Regional meetings on the activities in the petroleum sector attended (UNFUNDED)	50 offices for PAU furnished (UNFUNDED)	Evaluation process for bid for sale of test crude oil completed and bidder unsuccessful.
UNOC Investment Plan developed	UNOC Investment Plan developed	
Transport logistics for the operations of PAU enhanced (UNFUNDED)	Transport logistics for the operations of PAU enhanced (UNFUNDED)	Updating of the procurement plan for fy 2018/19 completed
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed.	Economics of new ventures	Station wagons delivered

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>assessed. Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed. Core and sample Storage maintained (UNFUNDED)</p> <p>Core and sample Storage maintained (UNFUNDED)</p> <p>Boosted Human Resource capacity for UNOC Serene and conducive office accommodation for UNOC</p> <p>secured Enhanced capacity for UNOC staff Enhanced capacity for UNOC staff</p> <p>Field Monitoring of upstream and midstream petroleum operations undertaken (ONLY 4% OF THE BUDGET REQUIRED IS FUNDED).</p> <p>Field Monitoring of upstream and midstream petroleum operations undertaken (ONLY 4% OF THE BUDGET REQUIRED IS FUNDED).</p> <p>Human resource capacity of PAU put in place and maintained and capacity building continued (ONLY 28% OF THE REQUIRED BUDGET IS FUNDED)</p> <p>Human resource capacity of PAU put in place and maintained and capacity building continued (ONLY 28% OF THE REQUIRED BUDGET IS FUNDED)</p>	<p>Process to insure the vehicles ongoing</p> <p>Office space procurement nearly complete</p> <p>UNOC Website launched: www.unoc.co.ug</p> <p>Media engagements continued.</p> <p>UNOC branding and marketing continued</p> <p>Information sharing continued internally and externally</p> <p>Continue to participate in the regional meetings Alignment of Department and Individual objectives to Company strategic objectives continued Alignment of Department and Individual objectives to Company strategic objectives continued Geoscience data purchased</p> <p>Petrel software purchased</p> <p>Results of the interpreted and analyzed data presented to Management Geoscience data purchased</p> <p>Petrel software purchased</p> <p>Results of the interpreted and analyzed data presented to Management</p> <p>By end of quarter 4, UNOC had a total of 47 members of staff UNOC still occupies offices on 4th floor at Amber house. UNOC faces the challenge of limited office space to accommodate the recruited staff.</p> <p>Building of UNOC capacity continued By end of q4, UNOC had a total of 47 members of staff</p>
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Availability of funds to support the activities

Formalization process to commence implementation of the PFA ongoing.

UNOC awaits response from MEMD to take forward the implementation plan for Kampala Storage Terminal (KST).

The need to market UNOC to obtain buy in from all stakeholders including the general Public.

Work in progress

Work in progress and meetings held as planned

Availability of funds to support the training

Commitment and team work. However, this is work in progress and expected to be concluded in quarter 1 fy 2018/19.

Commitment and team work. However, this is work in progress and expected to be concluded in quarter 1 of Financial year 2018/19.

UNOC continues to optimize the available budget.

Human resource is still required but is dependent on availability of funds

UNOC continued to experience rejection of offers which is largely attributed to the employee value proportion that may need to be reviewed in the near future to make it more competitive.

Funds availed in the quarter

Funds availed

Process for securing office space ongoing.

Funds availed in the quarter

Work in progress and the Company optimized the available resources to support the activities.

Total	32,182,733
GoU Development	32,182,733
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative 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	UShs Thousand
Boosted human capacity UNOC Operationalization and management of UNOC activities Complete Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe Well maintained office buildings	By end of quarter 4, UNOC had a total of 47 members of staff UNOC still occupies offices on 4th floor at Amber house. UNOC faces the challenge of limited office space to accommodate the recruited staff. The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress was at 50% as opposed to the planned 100% majorly due to delay in clearing the Contractors' payments. Repairs on the Registry block were undertaken; the rest of the maintenance repairs on other blocks were still ongoing. This represents 80% of the projected works.	Item 312101 Non-Residential Buildings	Spent 10,577,508

Reasons for Variation in performance

The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress was at 50% as opposed to the planned 100% majorly due to delay in clearing the Contractors' payments. UNOC continues to optimize the available budget.

Human resource is still required but is dependent on availability of funds

UNOC continued to experience rejection of offers which is largely attributed to the employee value proportion that may need to be reviewed in the near future to make it more competitive.

Process for securing office space ongoing.

Total	10,577,508
GoU Development	10,577,508
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (01) field vehicle procured	Procurement process for two (2) field motor vehicles commenced and was ongoing.	Item 312201 Transport Equipment	Spent 220,000
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Reasons for Variation in performance

There was an urgent need for field vehicles to enable the ongoing exploration work, since the ones available were becoming weak mechanically.

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

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Procurement for renewal of license ArcGIS mapping software for three (3) years continued.	Item 312202 Machinery and Equipment	Spent 727,014
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement of maintenance licenses for PETREL specialized software package was postponed due to lack of enough funds.

Total	727,014
GoU Development	727,014
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Efficient acquisition of field geophysical data.	Procurement for geophysical equipment was postponed due to lack of enough funds. Procurement for servicing of two (2) sets of laboratory equipment was ongoing. One (1) Plotter procured.	Item	Spent
Efficient Departmental Labs		312202 Machinery and Equipment	329,052
Effective analysis of geological and geochemical samples			

Reasons for Variation in performance

Procurement for geophysical equipment was postponed due to lack of enough funds.

Total	329,052
GoU Development	329,052
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fixtures in place	Procured ten (10) units of office furniture, which replaced the old units.	Item	Spent
		312203 Furniture & Fixtures	80,102

Reasons for Variation in performance

Total	80,102
GoU Development	80,102
External Financing	0
AIA	0
Total For SubProgramme	49,556,874
GoU Development	49,556,874
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Support the development and review of oil and gas curriculum for specific training institutions. Industry Enhancement Centre (IEC) operationalized and in place. Monitor the Implementation of the National Content Policy. Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region. Support the development of Entrepreneurs in the oil and gas sector. Public Private Partnerships (PPPs) to support economic and employment opportunities. Support the development of certification and accreditation for training and education institutions.	One (1) skills development workshop for universities was held in Kampala. Project proposal for support towards Industry Enhancement Centre (IEC) establishment continued to be reviewed. Thirteen (13) workshops on national content undertaken in Central and Eastern regions. Three (3) radio talk shows supplemented the workshops. Agriculture Development Programme (ADP) was still review. Local Content Policy was approved by Cabinet. The workshops for Ugandan oil and gas companies to increase Ugandan participation in the oil and gas industry were postponed. PPP support for economic and employment opportunities postponed to a later date. Worked closely with SunMaker Energy at Bugolobi Training Centre in the Support to Skilling Uganda Project in the Oil and Gas Industry.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks 221012 Small Office Equipment 222003 Information and communications technology (ICT) 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,000 70,999 9,900 47,279 2,580 750 36,061 256,428 157,704 174,290 40,869 12,833

Reasons for Variation in performance

PPP support for economic and employment opportunities postponed to a later date due to lack of enough funds.

The workshops for Ugandan oil and gas companies to increase Ugandan participation in the oil and gas industry were postponed date due to lack of enough funds.

Project proposal for support towards Industry Enhancement Centre (IEC) establishment continued to be reviewed.

Total	826,693
GoU Development	826,693
External Financing	0
AIA	0
Total For SubProgramme	826,693
GoU Development	826,693
External Financing	0
AIA	0

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

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
Review of the Mining Act, 2003 and Mining Regulations, 2004; Align mining legislation with National agenda; Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration Mineral Rights granted	Draft Mining and Mineral Policy revised and sent to First Parliamentary Counsel for Cabinet for consideration and tabling. Drafting Geothermal Policy being finalized and Laboratory Policy on-going, inception report submitted and accepted; Approved Mining and Mineral Policy, 2018; Drafting the Mining Regulations; Developing the Draft Mineral Laboratory Policy; Development of draft Geothermal Policy	Item 211101 General Staff Salaries 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 910,072 6,000 4,000

Reasons for Variation in performance

Total	920,072
Wage Recurrent	910,072
Non Wage Recurrent	10,000
AIA	0

Output: 02 Institutional capacity for the mineral sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Human resources developed Infrastructure developed Linkages with other sectors established	Facilitated internal workshops on geothermal resources development, development of copper, marble, iron ore; data hosting and management (NIRA); linkages with NIRA established; Office and ICT equipment maintained;	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	4,000 2,000 2,000
Office and ICT equipment purchased Human resources developed Infrastructure developed Linkages with other sectors established	Human Resources developed. Coordination for establishment of weigh bridge with Ministry of Works and Transport set. Office and ICT equipment acquired	221012 Small Office Equipment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	10,000 1,000 1,000

Reasons for Variation in performance

Procurement processes and approvals

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mineral and geothermal resources promoted; Resources for mineral and geothermal resources mobilized	Supervised data processing, analysis and interpretation and technical report writing for Kirwa Reconnaissance survey and Zeu gold exploration Iron ore in Katuna, Buhara, Buchimbiri, Nyamiringa and Karukara in Kabale and wolfram exploration at Nyamuliro, Kirwa, Mutolore, Bahati in Kisoro District supervised;	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 2,000 3,000

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Health and safety standards improved adhered to; Awareness on environment, OHS, HIV, gender in mining created;	Supervised awareness on environment, OHS, HIV, gender Busia, Katikekile and Rupa in Moroto, Loyoro in Kotido; and Pakwach to ensure that health and safety standards improved adhered to.	211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	2,000 4,000 1,000
	Health and safety standards improved and adhered to; Awareness on environment, OHS, HIV, gender in mining created in Kisoro, Rubanda, Kabale, Isingiro, Ntungamo, Buhweju, Ibanda, Kamwenge, Busia, Amudat, and Kapchorwa coordinated and supervised	223006 Water 227004 Fuel, Lubricants and Oils	1,000 2,000

Reasons for Variation in performance

Good coverage due to availability of new field vehicles

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 Mining and 6 mineral exploration programs inspected; Mineral Rights applications verified; Conflicts arising from mining and mineral exploration resolved	Granted Mineral Rights as follows: 15 Exploration Licenses (ELs), 7 Location Licenses (LLs), and 68 Mineral Dealers Licenses (MDs) Mining and minerals exploration programs reviewed and inspected in Kikagati, Myamuliro, Kirwa, Loyoro, Rupa; Katikekile; minerals rights applications verified in Bulambuli, conflicts arising from mining and minerals exploration resolved in Mityana; Monitoring and inspections of exploration and mining activities in Kisoro, Rubanda, Kabale, Isingiro, Ntungamo, Buhweju, Ibanda, Kamwenge, Busia, Amudat, and Kapchorwa coordinated and supervised	Item 211103 Allowances 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,000 2,000 2,000 2,968

Reasons for Variation in performance

Total	9,968
Wage Recurrent	0
Non Wage Recurrent	9,968
AIA	0
Total For SubProgramme	965,040
Wage Recurrent	910,072
Non Wage Recurrent	54,968
AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Spent
New mining legislation	211103 Allowances	4,962
Mineral Policy and Legislation reviewed;	221002 Workshops and Seminars	2,500
Compliance to Mineral Policy and legislation observed;	221011 Printing, Stationery, Photocopying and Binding	484
Issues for policy and legislation review identified	227001 Travel inland	1,000
	227004 Fuel, Lubricants and Oils	1,000

GSD staff participated in stakeholders consultation workshop for the Minerals Laboratory Services Policy for the Directorate of Geological Surveys and Mines

5 GSD staff participated in final drafting of Mines and Mineral Policy and Cabinet memorandum.

Draft Minerals Laboratory Services Policy for the Directorate of Geological Surveys and Mines was formulated.

Draft of Mines and Mineral Policy and Cabinet Memorandum were finalized.

Reasons for Variation in performance

None
None

Total **9,946**

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
		Wage Recurrent	0
		Non Wage Recurrent	9,946
		AIA	0
Output: 02 Institutional capacity for the mineral sector			
Technical staff trained in various geo-science skills; Laboratories, tools and equipment and softwares acquired; Geoscience database hardware and systems acquired and maintained Earthquake monitoring stations maintained	Three Geological Survey Department (GDS) staff participated in the ISO/IEC : 17025 training on laboratory audit and accreditation process. The training was conducted by Kenya National Accreditation Service (KNAS) 20 GSD Technical staff were trained in-house various Mineral exploration methods to strengthen the Mineral Exploration Unit The geo-scientists of GSD were facilitated to participate in a workshop on Uranium exploration conducted by International Atomic Energy Agency experts in Entebbe.	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 500 500 250 250 2,000 500 950
<i>Reasons for Variation in performance</i>			
None			
		Total	4,950
		Wage Recurrent	0
		Non Wage Recurrent	4,950
		AIA	0
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Geological, geochemical and geophysical maps produced for investment promotion; Mineral value addition promoted Investigation of one geo-site undertaken; Seismic data processed and interpreted	GSD staff participated in geological exploration in Kabale iron ore anomaly, geochemical surveys in Rubanda District. About 5 millions of iron ore reserves were discovered in Katuna_1, Katuna_2, Kicumbi, Karukara, Kamuterere, Buhara, Makanga and Nyamiringa/ Ntungamo. Maintained 5 seismic stations of Mbarara, Kilembe, Hoima, Nakawuka and Entebbe. Also collected and analysed seismological data from 5 permanent and 9 temporary stations installed in the country. A preliminary bulletin of earthquake events was compiled. Carried out reconnaissance surveys of wolfram mines in South western Uganda for planned detailed exploration Prepared, compiled information and data for promotional materials presented at the Mining Indaba, Cape Town, South Africa in February 2018.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	Spent 2,000 1,977 2,000 497 500 3,000
<i>Reasons for Variation in performance</i>			
None			

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	9,974
		Wage Recurrent	0
		Non Wage Recurrent	9,974
		<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Stakeholders in mining districts sensitized;	Carried health, safety and social awareness in the Artisanal miners of Kabale iron ore miners in the south western Uganda.	211103 Allowances	1,938
Awareness to ASM on environment, OHS, HIV, gender and labor created;		221001 Advertising and Public Relations	500
Brochure on mining safety gear produced.		221011 Printing, Stationery, Photocopying and Binding	450
	Reviewed mineral exploration programmes on environment, OHS, HIV, gender Busia, Katikekile and Rupa in Moroto, Loyoro in Kotido; and Pakwach to ensure that health and safety standards improved adhered to ensure compliance to Mining Act 2003. OHS carried out in (i) gold exploration areas of Iganga, Mayuge and Bugiri Districts in REE exploration areas of Makuutu-Buwaya; (ii) Retention Licence, EL1085 area, Busia District	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	1,985

Reasons for Variation in performance

None

Total	9,873
Wage Recurrent	0
Non Wage Recurrent	9,873
<i>AIA</i>	0

Output: 05 Licencing and inspection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licences carried out; Exploration results verified	GSD staff carried field inspection to gold Exploration Licences: EL1093, EL1088, and EL1089 owned by AUC Mining (U) Ltd. The exploration activities on the Licences were low due to mining activities of illegal artisanal miners that intruded various parts of the exploration licences.	221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	4,910
		227004 Fuel, Lubricants and Oils	2,400
		228002 Maintenance - Vehicles	2,000
	68 New applications of mineral rights and reports were reviewed.		

Reasons for Variation in performance

None

Total	9,910
Wage Recurrent	0
Non Wage Recurrent	9,910
<i>AIA</i>	0

Outputs Funded

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	UShs Thousand
Subscription to International Organization contributed;	A total of UGX 10,000,000 from Q1 (6,000,000) and Q2 (4,000,000) was contributed to Africa Geoscience Mineral Centre (AGMC) formerly named SEAMIC as Uganda Government contribution.	Item 262101 Contributions to International Organisations (Current)	Spent 10,000
<i>Reasons for Variation in performance</i>			
None			
			Total
			10,000
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0
			Total For SubProgramme
			54,654
			Wage Recurrent
			0
			Non Wage Recurrent
			54,654
			AIA
			0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Geothermal legislation developed	<p>From 12th to 13th April 2018, a geothermal policy workshop to review the draft geothermal policy and Regulatory Impact Assessment (RIA). Participants were from Cabinet Secretariat, Ministry of Justice and Constitutional Affairs and Ministry of Energy and Mineral Development. The drafts have been submitted for expert advice and a high-level retreat workshop is being organized to finalize the review and submit to the Permanent Secretary of the Ministry of Energy and mineral Development for onward submission to the Minister and Cabinet.</p> <p>An education and geothermal outreach to the public program was held, where a staff lectured 12 journalists on geothermal development in Uganda and its benefits at African Center of Media Excellence, Soya Bunga in Kampala</p> <p>Thirty-nine (39) participants who included local leaders, cultural leaders and local community from areas hosting geothermal resources projects (Hoima, Kasese and Pakwach) and interns visited Olkaria Geothermal Power plant in Naivasha, Kenya. The aim was to arise awareness and make them appreciate the potential social, economic and environment benefits of geothermal utilization. This is a community engagement task aimed at establishing and maintaining a constructive relationship with affected community over the life of the project.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,000</p> <p>2,000</p> <p>3,660</p> <p>3,000</p>
<p><i>Reasons for Variation in performance</i></p> <p>None</p>		<p>Total</p> <p>Wage Recurrent</p> <p>Non Wage Recurrent</p> <p>AIA</p>	<p>10,660</p> <p>0</p> <p>10,660</p> <p>0</p>

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	UShs Thousand
Staff recruited; Equipment purchased; Staff trained;	<p>Staff were trained in geochemical survey techniques (soil gas sampling and analysis, and flux measurements) which will be deployed in Katwe geothermal prospect. From 6th to 8th June 2018, an orientation field visit was undertaken in Katwe with EAGER Experts in preparation of soil gas surveys in the area. Fault intersections and interactions are favorable targets for soil gas surveys. Anomalous concentration could indicate zones of high permeability, active hydrothermal activity or conduits of fluid flow.</p> <p>Geonics training: A report by EAGER on mentoring Geophysics (Geonics equipment) data acquisition and interpretation was submitted by EAGER Experts to the Geothermal Resources Department (GRD). The Staff were trained in designing an exploration program, execution and data interpretation. This activity was not completed because the data format from Geonics system was not compatible with the data processing software.</p> <p>The following branded Health and Safety equipment was procured; rain suits, rain coats, reflector jackets, safety shoes, gloves, heavy duty laboratory apron, metallic whistle, foldable stretcher, field camping tents, sleeping bags, general work suits, safari water bottles, noise masks with safety goggles, torches, safety Helmets and hazards tape.</p> <p>Mapping Tablets: Mapping tablets were procured for digital field mapping by geoscientist. They can analyze and interpret data in field using GIS based digital mapping. The system will enable direct input into digital GIS, increased detail, accuracy and improved structural picture.</p> <p>Ten (10) interns and graduate assistants were trained in field recognition and mapping of surface geothermal features in Buranga, Kibuku, Rwimi, Bugoye, Kibenge, Muhokya, Nyamunuka and Katwe as a junior mentorship program (Figure 2 and 3). They were also trained in relating surface geothermal features to structures controlling permeability. A laser jet printer was procured.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>5,000</p> <p>5,000</p> <p>2,000</p> <p>1,000</p> <p>2,000</p> <p>2,000</p> <p>3,000</p>

Reasons for Variation in performance

none

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	20,000
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	0
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Geological and Geochemical report on Ihimbo geothermal area	Geological mapping was undertaken in this area by geothermal exploration team.	Item	Spent
		221002 Workshops and Seminars	1,995
	. Data needs were identified and data gap closure was recommended to involve soil gas surveys and MT/TDEM surveys. Data from oil exploration need to be reviewed and integrated into a geothermal conceptual model. Reflection seismic data (seismic profiles) and temperature logs is critical in this assessment and need to be acquired.	221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	2,000
Reasons for Variation in performance			
None			
		Total	4,995
		Wage Recurrent	0
		Non Wage Recurrent	4,995
		AIA	0
Output: 05 Licencing and inspection			
Licensed geothermal areas inspected and reports written	Inspection and monitoring was undertaken in Kibiro, Panyimur, Katwe, Buranga and Ihimbo reports produced.	Item	Spent
		227001 Travel inland	15,000
Reasons for Variation in performance			
None			
		Total	15,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	0

Outputs Funded

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	UShs Thousand
Collaboration with International Organizations and Companies to support geothermal exploration and development established	<p>On 17th April 2018, a meeting was held between DGSM and the Geological Survey of Germany (BGR) to discuss and review areas of Technical Assistance. An implementation agreement was finalized and approved by the Solicitor General and sent to BGR for signing after which it will be countersigned by the Government of Uganda.</p> <p>On 18th April 2018, the group from Germany (Geothermal Engineering Group) held discussions with DGSM on potential areas of cooperation and thereafter undertook an orientation field visit to Ihimbo, Katwe and Buranga geothermal fields. The trip was to guide in decision making when providing support to the licensees. The group will undertake expert data review and provide professional assessment of the geothermal areas by identifying data needs.</p> <p>Two staff attended an inaugural geothermal technology certificate course at African Geothermal Center of Excellence (AGCE), in Nakuru, Kenya. AGCE is a vehicle to ensure the development of skilled manpower for sustainable geothermal development in the continent.</p> <p>Under a Memorandum of Understanding (MoU) between the Government of Uganda with Toshiba, two (2) staff members have been awarded scholarships by the Japanese International Cooperation Agency (JICA) to undertake a Masters degree in Geothermal Technology at Kyushu University in Japan for 2.5 years starting in August 2018.</p> <p>The GRD contributed of UGX 2,500,000 to the Africa Minerals and Geoscience Centre (AMGC) formally known as SEAMIC. The center is based in Dar es Salaam, Tanzania.</p>	<p>Item</p> <p>262101 Contributions to International Organisations (Current)</p>	<p>Spent</p> <p>9,995</p>

Reasons for Variation in performance

None

Total	9,995
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	UShs Thousand
		Non Wage Recurrent	9,995
		AIA	0
		Total For SubProgramme	60,650
		Wage Recurrent	0
		Non Wage Recurrent	60,650
		AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Non Tax Revenues (NTR) and mineral statistics administered A well regulated and administered mining industry built Mineral Licenses administered and compliance monitored	Collected NTR to the tune of UGX. 18.8 billion. Three (3) all inclusive consultative meetings conducted in Busia, Namayingo and Pakwach Districts. Mineral statistics and mineral concession list for the months of July 2017, August 2017, September 2017, October 2017, November 2017, December 2017, January 2018, February 2018, March 2018, April 2018, May 2018 and June 2018 produced.	Item	Spent
		211103 Allowances	2,600
		221001 Advertising and Public Relations	3,000
		221008 Computer supplies and Information Technology (IT)	1,200
		221011 Printing, Stationery, Photocopying and Binding	600
		221012 Small Office Equipment	1,000
		222001 Telecommunications	620
		223005 Electricity	800
		227001 Travel inland	6,451
		227004 Fuel, Lubricants and Oils	1,280
		228002 Maintenance - Vehicles	327
		Total	17,878
		Wage Recurrent	0
		Non Wage Recurrent	17,878
		AIA	0

Reasons for Variation in performance

None
Limited funds
Limited funds

Output: 02 Institutional capacity for the mineral sector

Human Resource for sustainable management of extraction of minerals trained	1. Six (6) staff trained on the use of Real Time Kinematic (RTK). 2. Staff of mines department trained in MCRS management.	Item	Spent
		221003 Staff Training	5,995
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	1,000
		221012 Small Office Equipment	1,150
		223005 Electricity	250
		223006 Water	150

Reasons for Variation in performance

Limited 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	UShs Thousand
		Total	9,145
		Wage Recurrent	0
		Non Wage Recurrent	9,145
		AIA	0
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Diversified mineral revenue sources from Low Value Minerals and livelihood opportunities for ASM.	<ol style="list-style-type: none"> 1. Developed license acquisition procedures brochures. 2. Disseminated Twenty (20) procedure of license acquisition brochures. 3. Disseminated Eleven (11) mining legislation (Policy, Act and Regulations) in Busia and Pakwach Districts. 	Item 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers	Spent 1,300 2,496 400
Reasons for Variation in performance			
Limited funds			
		Total	4,196
		Wage Recurrent	0
		Non Wage Recurrent	4,196
		AIA	0
Output: 04 Health safety and Social Awareness for Miners			
Occupational Health and Safety in mining operations reviewed	Sensitization and training of ASM on Occupational Health and Safety in mining operation was carried out in Busia, Namayingo and Pakwach districts.	Item 211103 Allowances 221002 Workshops and Seminars 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 2,600 3,992 600 170 600 350 2,596 1,280 2,400
Formalization and regulation of ASM continued	<ol style="list-style-type: none"> 1. Fifty (50) miners of which 7 were women in the ASM community of Namayingo District were sensitized on legal and environmental awareness. 2. Sensitized Pakwach District Local Government Authorities. 3. 20 Miners sensitised on formalisation of operations in Busia District. 		
Health, Safety and Social Awareness of miners improved	<ol style="list-style-type: none"> 1. Fifty (50) miners of which 7 were women in the ASM community of Namayingo District were trained on health, safety and hygiene within a mine site. 2. Thirty (30) miners were advised on technical and legal matters. 		
Reasons for Variation in performance			
None			
Limited funds			
None			
		Total	14,588
		Wage Recurrent	0
		Non Wage Recurrent	14,588
		AIA	0
Output: 05 Licencing and inspection			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inspections and monitoring of Mining operations, exploration activities and mineral trade continued.	1. Six (6) inspections undertaken in Amudat, Kaabong, Moroto, Isingiro, Ntungamo, Kabale, Rubanda, Mubende and Namayingo Districts. 2.	Item	Spent
Mineral Certification Unit established	Two (2) due diligence inspections undertaken in Kapchorwa and Rubanda Districts.	222001 Telecommunications	500
Mining Cadastre and Registry System (MCRS) updated	1. Developed draft mine inspection manual.	222002 Postage and Courier	500
Mineral smuggling and money laundering controlled	2. Developed draft mine inspection template.	223005 Electricity	500
	3. Developed draft export procedures.	223006 Water	300
	4. Two (2) mock mine site inspections undertaken in Rubanda and Isingiro districts	228002 Maintenance - Vehicles	1,200
	5. Developed a national Road map for the implementation of the six tools to fight against the illegal exploitation of natural resources.		
	Mining Cadastre and Registry System (MCRS) updated		
	Deployment of the Police Mineral Protection Unit in Mubende District and at the border posts in Kabale, Kisoro, Ntungamo and Isingiro District.		

Reasons for Variation in performance

The assent by HE the President to the recently passed ICGLR Bill is still awaited.

None

Limited funds

None

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	48,807
Wage Recurrent	0
Non Wage Recurrent	48,807
AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 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
Geothermal development promoted by implementation of a good geothermal policy and legislation	<p>From 12th to 13th April 2018, a geothermal policy workshop to review the draft geothermal policy and Regulatory Impact Assessment (RIA). Participants were from Cabinet Secretariat, Ministry of Justice and Constitutional Affairs and Ministry of Energy and Mineral Development. The drafts have been submitted for expert advice and a high-level retreat workshop is being organized to finalize the review and submit to the Permanent Secretary of the Ministry of Energy and mineral Development for onward submission to the Minister and Cabinet.</p> <p>An education and geothermal outreach to the public program was held, where a staff lectured 12 journalists on geothermal development in Uganda and its benefits at African Center of Media Excellence, Soya Bunga in Kampala</p> <p>Thirty-nine (39) participants who included local leaders, cultural leaders and local community from areas hosting geothermal resources projects (Hoima, Kasese and Pakwach) and interns visited Olkaria Geothermal Power plant in Naivasha, Kenya. The aim was to arise awareness and make them appreciate the potential social, economic and environment benefits of geothermal utilization. This is a community engagement task aimed at establishing and maintaining a constructive relationship with affected community over the life of the project.</p>	Item	Spent
		211103 Allowances	17,161
		221002 Workshops and Seminars	6,950
		221005 Hire of Venue (chairs, projector, etc)	30,032
		221010 Special Meals and Drinks	6,950
		221011 Printing, Stationery, Photocopying and Binding	7,100
		222003 Information and communications technology (ICT)	12,000
		227001 Travel inland	15,730
		227004 Fuel, Lubricants and Oils	28,216
		228002 Maintenance - Vehicles	7,464
		Total	131,603
		GoU Development	131,603
		External Financing	0
		AIA	0

Reasons for Variation in performance

None

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	UShs Thousand	
Increased knowledge in exploration, development and utilization of geothermal energy by geothermal personnel, increased awareness about geothermal energy exploration development and utilization by communities and stakeholders	From 25th to 29th June 2018, a preliminary study was undertaken by EAGER experts and local project counterparts. The results of the study will inform and guide developing the business and financial model (business decision tool) of direct use application of geothermal in Uganda. Field tasks included stakeholder engagements at Kibiro and Panyimur with focus on agricultural drying, dairy processing, industrial drying, timber drying, grain and vegetable dehydration, aquaculture, farm animals, green houses, swimming pools, spas, and agri-business. A technical report is being compiled.	Item	Spent	
		221002 Workshops and Seminars	25,319	
		221003 Staff Training	42,904	
		221007 Books, Periodicals & Newspapers	8,768	
		227001 Travel inland	51,477	
		227002 Travel abroad	235,219	
			Total	363,686
			GoU Development	363,686
			External Financing	0
			AIA	0

Reasons for Variation in performance

None

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
Potential areas selected for feasibility studies, Geothermal temperature gradient wells drilled.	A geothermal subsurface conceptual model is being developed by EAGER Experts from reviewing geological, geochemical and geophysical data and information, and interpreting Magnetotelluric (MT)/ TDEM data. Preliminary modelling has been undertaken and data gap closure to involve integrated structural analysis and geochemistry is recommended. Eight (8) TGW have been located and are ready for drilling after procurement of a contractor. A report titled "Review of Kibiro prospect structural geology with implication on the conceptual model and drilling program" was submitted by EAGER. Another report titled "Kibiro Geology concluding report" was also submitted by EAGER Experts. The report up-dated and refined the geological conceptual model and recommended favorable sites for drilling Temperature Gradient Wells (TGW)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,859 6,675 13,290 46,509 8,800 6,930 1,000 7,100 4,200 20,000 2,787 20,000 20,000 5,141 9,291 8,565 1,238,797 50,000 361,770 171,621 30,869
		Total	2,059,203
		GoU Development	2,059,203
		External Financing	0
		AIA	0

Reasons for Variation in performance

None

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	UShs Thousand
Geothermal resources environmental atlas, social corporate responsibility models	Micro-seismic monitoring was undertaken in areas around Kibiro using micro-seismic equipment installed in the area. This is to detect active faults and fractures presumed to control geothermal activity. Maps showing seismic stations locations was produced. One staff participated in siting areas ideal for an Automatic Weather Station with Nuclear Energy Unit in Kasato and Kanganyaza vilages, Kidera Sub-county, Buyende District. Sensors need to be mounted in areas of good exposure to correct accurate and reliable weather measurements. The area is also near shorelines of Lake Kyoga and Victoria Nile (water bodies). Procurement of consultancy to undertake Environmental and Social Impact assessment (ESIA) of Panyimur and Kibiro areas was initiated and has been advertised in media. A workshop on direct use of geothermal energy was conducted by EAGER experts in Directorate of Geological Survey and Mines (DGSM) in 25th June 2018. The staff and the EAGER Experts also when to the field to collect data and information that will guide development of financial and business model for direct use application in Uganda.	Item	Spent
		225001 Consultancy Services- Short term	46,982
		227001 Travel inland	42,905
		Total	89,886
		GoU Development	89,886
		External Financing	0
		AIA	0

Reasons for Variation in performance

none

Output: 05 Licencing and inspection

Exploration activities on Geothermal concessions are well monitored and supervised	Inspection and monitoring was undertaken in Kibiro, Panyimur, Katwe, Buranga and Ihimbo reports produced.	Item	Spent
		227001 Travel inland	171,601
		227004 Fuel, Lubricants and Oils	21,453
		228002 Maintenance - Vehicles	21,453
		Total	214,506
		GoU Development	214,506
		External Financing	0
		AIA	0

Reasons for Variation in performance

None

Capital Purchases

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				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
Well equipped department and laboratories capable of promoting and supporting Geothermal development in Uganda. ISO certified laboratories that are capable of producing good results	The following equipment was procured to aid in geothermal water sampling and analysis Airtight bottles 100mls (1,000pcs), airtight bottles 200ml (1,000pcs), airtight bottles 500mls (1,000pcs), airtight glass bottles (2,000pcs), portable filtering equipment with vacuum pump (2pcs), Nitric acid, multi-parameter meter (2), plastic seal syringe (20pcs), temperature data logger (pc), Infrared digital temperature thermometer (5pcs), water proof note books (100pcs), all weather pens and plastic syringe (20pcs).	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>312201 Transport Equipment</td> <td>150,000</td> </tr> </table>	Item	Spent	312201 Transport Equipment	150,000	
Item	Spent						
312201 Transport Equipment	150,000						
Reasons for Variation in performance							
None							
			Total				
			150,000				
			GoU Development				
			150,000				
			External Financing				
			0				
			AIA				
			0				

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Improved service delivery and management of information and data dissemination	<p>Two inception reports were produced for Kibiro and Panyimur resource areas. Also, two Stakeholders Engagement Plan (SEP) were made for both areas. Project staff continued to work on database development and maintenance and the team also provided data to African Geothermal Inventory Database (AGID).</p> <p>From 9th to 13th April 2018, staff were trained by EAGER Experts in database management (data model –schema) of geothermal related and relevant data and information on GRD website. Major Deliverables from this project include digital databases for each geologic, geophysical, geochemical, and well logs parameter.</p> <p>Desktop analysis and Geothermal Literature was undertaken a lot of literature about non-magmatic extensional geothermal systems in Western USA and Western Turkey were compiled. This will help guide future exploration efforts and developing of exploration strategies.</p> <p>Technical papers have been written and will be presented at various workshops and meetings. Several papers and presentations have been prepared to be presented during the African Rift Geothermal Conference (ARGeo-C7) to be held in Kigali, Rwanda in October/November 2018.</p>	<p>Item</p> <p>312203 Furniture & Fixtures</p> <p>312213 ICT Equipment</p> <p>314201 Materials and supplies</p>	<p>Spent</p> <p>42,801</p> <p>130,000</p> <p>17,162</p>

Reasons for Variation in performance

None

Total	189,963
GoU Development	189,963
External Financing	0
AIA	0

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	UShs Thousand
A well equipped department and laboratory capable of promoting and supporting geothermal development in uganda	<p>Seven (7) IR Thermometers were procured and allow safe measuring temperature of hot springs without direct contact with hot water. They allow non-contact temperature measurements. These are ideal in areas which are swampy and boggy with hot water.</p> <p>Procurement was initiated and has reached a contracts committee level. These will aid field staff to detect high gas levels for safety. Siting parameters included physical obstruction, topography, water sources and land-use. Procurement of geo-tools a geophysical data processing software was initiated. Procurement of the geophysical data processing software which is compatible with MTU-5C has been initiated. One 4WD vehicle was procured for geothermal exploration team to aid in project implementation. Procurement of temperature, pressure and flow rate (PTS) logging equipment (Kuster tool) and gas monitors was initiated. Porous pot electrodes were procured for MT survey to replace the old worn out electrodes.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p> <p>312214 Laboratory Equipments</p> <p>314201 Materials and supplies</p>	<p>Spent</p> <p>200,000</p> <p>137,297</p> <p>34,324</p>

Reasons for Variation in performance

None

Total	371,620
GoU Development	371,620
External Financing	0
AIA	0
Total For SubProgramme	3,570,469
GoU Development	3,570,469
External Financing	0
AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Draft Mineral Policy and principles for the Mining Act Amendment Bill in place.	<ul style="list-style-type: none"> • 5 regional sensitization workshops on the draft mineral policy in Karamoja, Mbarara, Entebbe, Fort Portal, Gulu and Mbale; • Re-alignment of the draft Mineral and Mining Policy according to Parliamentary guidelines and Incorporation of Gender Dimension. Gender Based Impact Assessment tool was developed; • Prepared a Regulatory Impact Assessment for the proposed Mineral Policy and Mining Act amendment; • Terms of Reference for a consultant to draft a Mining Act and its attended regulation prepared; • Prepared Financial Implication for the new Mining and Mineral Policy, 2018 to the tune of 1.845bn. • Request for certificate of financial implications for new national mining and mineral policy submitted on 5th March 2018. Clearance for financial implication of 1.845bn of which USD1.32bn is a funding gap to be co-financed between public and private sector obtained from MoFED on 22nd March 2018. • Final draft Mineral Policy ready submitted to Cabinet on 19th April, 2018 and approved on 7th May, 2018 • Prepared a Regulatory Impact Assessment for the proposed Mining and Mineral Bill, 2018; • Cabinet memo for the principles to be embodied in the Mining Act, amendment bill prepared • Conducted one week comprehensive review of the Mining Regulation, 2004 to accommodate online applications and government system of mineral and mining licensing system • Consultant for drafting laboratory policy is under implementation • Internal stakeholders consultation on all (9) thematic areas undertaken and a report is available; • Draft Mineral Laboratory Services Policy is in place, informed by exhaustive research (field studies, internal consultation, extensive literature review, equipment study); 	Item	Spent
Draft mineral laboratory policy		<ul style="list-style-type: none"> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<ul style="list-style-type: none"> 68,648 5,950 80,450 8,320 4,125 14,245 12,060 24,601 4,005 2,702 3,205 11,649 1,000 1,000 125,168 64,090 46,453 16,664 4,808

Reasons for Variation in performance

Total	499,144
GoU Development	499,144
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	UShs Thousand
		AIA	0

Output: 02 Institutional capacity for the mineral sector

Human resource capacity built, mineral laboratory equipment procured, Geo-information systems maintained, IT systems maintained	i) One Chemist continues to pursue a Master of Science in Analytical Chemistry at the University of Kings in the United Kingdom ii) Implementation of Integrated System (UDIS, Libero and GMIS); inception report produced, data recovery and retrieval from GMIS, LIBERO, UDIS undertaken, a prototype developed and is accessible on http://94.100.75.105/uganda iii) Implementation of mining cadastre and registry system commenced, inception report and roadmap for implementation of e-Government system and online registration launched. Data cleaning and update for mining cadastre continues iv) Training of research assistants on mineral laboratory services and field data collection undertaken from 12th to 16th March, 2018. v) Services of a Laboratory Information Management System for the DGSM Laboratories evaluated vi) Report on an assessment of electrical works at the Geological Survey and Mines Directorate for purposes of rectifying electrical problems was produced vii) Re-printing of the Mining Act, Mining Regulations, and Mineral Policy for the Directorate of Geological Survey and Mines, Entebbe(viii) IT equipment procured and maintained.(ix) 3 geoscientist enrolled for Master of Science at various universities (x) 1pursuing a degree in record management and Two (2) degree in Business Administration.(xi) 25 staff trained in GIS for ore modeling , 60 trained in RCM/ICGRL certification, 20 staff trained on geochemical data interpretation ,Laboratory staff trained in OSH standards in laboratory, two staff trained in geoscientific mapping of unconventional uranium from Ethiopia and DGSM staff trained in Administrative management.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,383
		211103 Allowances	25,664
		221001 Advertising and Public Relations	5,950
		221002 Workshops and Seminars	24,040
		221003 Staff Training	601,010
		221007 Books, Periodicals & Newspapers	45,673
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	4,159
		221011 Printing, Stationery, Photocopying and Binding	40,067
		221012 Small Office Equipment	7,925
		222001 Telecommunications	3,603
		222002 Postage and Courier	801
		222003 Information and communications technology (ICT)	700,000
		223004 Guard and Security services	4,499
		223005 Electricity	2,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	2,702
		224005 Uniforms, Beddings and Protective Gear	1,600
		225001 Consultancy Services- Short term	6,000
		227001 Travel inland	16,803
		227002 Travel abroad	92,905
		227004 Fuel, Lubricants and Oils	20,027
		228001 Maintenance - Civil	4,001
		228002 Maintenance - Vehicles	7,212
		228003 Maintenance – Machinery, Equipment & Furniture	3,186

Reasons for Variation in performance

inadequate releases.

Total	1,692,510
GoU Development	1,692,510
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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
Muko iron ores prospects explored, Kirwa Wolfram prospect evaluated, Zeu gold anomaly mapped and explored, One Uranium prospect appraised, One development mineral explored, Lab ISO certified, GMIS upgraded and maintained	<p>1. Reconnaissance mapping of Kabale iron ore anomaly in Kabale district conducted. Seven (7) lenses discovered and mapped. pitting and drilling recommended];</p> <p>2. Geochemical surveys of gold and basemetals associated with Kabale iron ore anomaly conducted. A total of 140 stream sediment samples, 14 duplicate samples and 19 rock samples collected.</p> <p>3. Geophysical survey over Kirwa wolfram mine, Kisoro delineated the presence of wolfram bearing quartz veins with high resistivity zones (>1000 ohm.m) to the east of the of the mine. detailed work recommended</p> <p>4. Mining indaba Promotional conference attended from 4-9th February 2018; Disseminated promotional information to over 200 investors;of particular interest was Kilembe copper mines and Kirwa</p> <p>5. Prototype for Intergrated GMIS developed.</p> <p>6. follow up on airborne geophysical and ground geophysics survey at Kyambogo, Sembabule district surveyed and delineated a uranium anomaly with eU concentrations of up to 450 ppm. 37 soil samples and 5 rock samples collected for analysis.</p> <p>7. Conducted geochemical survey on Zeu gold anomaly in Nebbi, Arua and Combo Districts. 164 stream sediment samples and 14rock samples were collected. Analysis using portal XRF indicates anomalous values of Zinc (Zn) between 94-137ppm; Copper between 82-137ppm, Chromium (361-637ppm, 361-3119ppm) and Nickel of (248-300ppm) in an area of 86 km2.</p> <p>8. Reconnaissance geological and geochemical survey of Mubende ASM site conducted; A total of 76 sites investigated where 54 are rock samples, 3 termite hill soils, 5 stream sediment samples and 6 HMC samples were collected for analysis.</p> <p>9. Interpretation and ground follow up of Uranium anomalies: re-interpretation of Block 1 airborne radiometric data of block 1 revealed elevated radiometric counts of 4500 to 6400cps (TC) located within the Sukulu carbonatite complex with 3.6% K, 33 ppm U and 140 ppm Thorium.</p> <p>10. procurements for laboratory equipment and services completed.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</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>224005 Uniforms, Beddings and Protective Gear</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>25,741</p> <p>6,490</p> <p>9,900</p> <p>280,471</p> <p>40,067</p> <p>4,503</p> <p>10,000</p> <p>18,013</p> <p>5,000</p> <p>2,000</p> <p>4,800</p> <p>203,419</p> <p>576,827</p> <p>65,034</p> <p>1,600</p> <p>275,370</p> <p>64,648</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
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Reasons for Variation in performance

Inadequate funds for detailed surveys.
 lack of appropriate laboratory analysis.
 Sample analysis from accredited laboratory required.

Total	1,593,884
GoU Development	1,593,884
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

ASMs registered and regulated, ASMs sensitized and trained on best mining practices, gender, environment, climate change and OHS, Impacts of mineral exploitation regulated

Item	Spent
i. Induction and training and sensitization of Police Mineral Protection Unit at ASM mining sites in Busia, Namayingo, Kikagati, Mubende, Ntungamo, Kabale and Kisoro; over 200 miner's sensitized and trained on ASM on Health and safety four (4) location licenses for gold in Namayingo and Busia District ii) ASMs Mining Database and map updated;	
ii. The number of registered associations has increased. The following groups registered: 68 groups in Karamoja; 24 groups in Mubende; 20 groups in Ntungamo; Miners registered and youth trained: Ntungamo=830 miners; Busia,Bugiri and Namayingo =160 gold miners; Moroto =40 limestone miners; Rupa = 587 Marble and limestone miners; Tapac=1015 miners; Kasese=25 salt miners; Mubende=55 gold miners; Kabarole=61 Pozzolana miners; Tapac=33 groups of 30 miners; Rupa =37 groups of 30 miners in Rupa;	
iii. ASMs trained on health and safety operations in mining	
iv. Procurement of consultant for registration and management of Artisanal Miners is under evaluation.	
v. Re-organisation of miners in mubende has been hampered by challenge of identification of appropriate area for re-location of ASM miners (potential conflict in EL1093 envisaged)	
vi. Mineral Police deployed at all borders in western Uganda : Atleast 6 Mineral police officers have been employed across the following borders and active mining areas such as Kyanika, Miramba , Kikagati, Katuna, Busia and Namayingo to curb illegal flow of minerals and maximize revenue from the mineral sector.	
211103 Allowances	17,159
221001 Advertising and Public Relations	5,033
221002 Workshops and Seminars	19,939
221005 Hire of Venue (chairs, projector, etc)	4,117
221008 Computer supplies and Information Technology (IT)	3,950
221009 Welfare and Entertainment	16,026
221011 Printing, Stationery, Photocopying and Binding	781
222001 Telecommunications	540
222002 Postage and Courier	801
223005 Electricity	600
224005 Uniforms, Beddings and Protective Gear	5,600
225001 Consultancy Services- Short term	71,827
227001 Travel inland	146,003
227004 Fuel, Lubricants and Oils	25,643
228002 Maintenance - Vehicles	3,846

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
1.Lack of appropriate legal 1.framework and specific areas designated as ASM zones. 2.Limited staff for monitoring ASM activities. 3.limited funds for awareness campaign			
Total			321,866
GoU Development			321,866
External Financing			0
AIA			0

Output: 05 Licencing and inspection

Inspection reports, notices of non-compliance generated, exploration and mining operations inspected, RCM implemented, mining models of environmentally sustainable Mines developed, mining cadastre and registry system upgraded and maintained	i) Over forty(40) inspections conducted per quarter throughout the entire country. The inspections established noncompliance issues related to: filing of production records at site, environmental concerns, illegal mining and non-commencement of mineral production among others. ii) Over 30 inspection notices were issued on site and affected licensees required to cure the defaults; 69 licenses were not renewal and 2 ML revoked. iii) A total of 671 licenses were operations as of 30/06/2018, a decrease from 818 in 2017 due to cleaning of the Mining Cadastre and Registry System. iv) Inspected and monitored 2 flagship projects and over 40 Mining leases and over 30 ASMs sites. v) 9 mining operation audits for metallurgical accounting and appraisal for mineral value addition for capacity undertaken to promote mineral value addition on gold, tin, limestone and wolfram vi) Establishment of weighbridges to monitor mineral production in mining outlets initiated to curb under declarations and enhance revenue generation form mining areas. vii) A three (3) year contract for maintenance and upgrading of mining cadastre into an e- government system to allow for online transactions is under implementation, registration for online system launched.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,914
		211103 Allowances	51,486
		221001 Advertising and Public Relations	17,000
		221002 Workshops and Seminars	40,067
		221003 Staff Training	80,135
		221008 Computer supplies and Information Technology (IT)	46,478
		221009 Welfare and Entertainment	20,034
		221011 Printing, Stationery, Photocopying and Binding	72,054
		221012 Small Office Equipment	32,050
		222001 Telecommunications	9,007
		222002 Postage and Courier	16,027
		222003 Information and communications technology (ICT)	350,000
		223005 Electricity	10,000
		223006 Water	5,000
		224005 Uniforms, Beddings and Protective Gear	40,067
		225001 Consultancy Services- Short term	160,222
		227001 Travel inland	74,999
		227002 Travel abroad	66,892
		227004 Fuel, Lubricants and Oils	51,286
		228001 Maintenance - Civil	16,026
		228002 Maintenance - Vehicles	38,465
		228003 Maintenance – Machinery, Equipment & Furniture	16,027

Reasons for Variation in performance

- 1.Lack of appropriate legal 1.framework and specific areas designated as ASM zones.
- 2.Limited staff for monitoring and inspections.
- 3.limited funds for awareness campaign

Total	1,303,236
GoU Development	1,303,236
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	UShs Thousand
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Contribution to international organisation(SEAMIC)			
Subscription to ICGLR and African Mineral Geoscience Centre (AMGC)	Contributed to African Mining Geoscience Centre (AMGC)	Item 262201 Contributions to International Organisations (Capital)	Spent 200,000
Reasons for Variation in performance			
Inadequate funds			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
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	UShs Thousand
Land secured and boundaries of the land opened	1. The land for the beneficiation centre in Ntungamo district was surveyed and acquired certificate of title. The land is located at Kyarutega, Katojo in Ruhama Sub County on plot 281 Ruhama block 53.	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 25,230 57,425
	2. The land on plot 4 Bere road in Gulu Municipality is in the process of being formalized for the registration of a freehold certificate of title. Deed plans for the plot have been acquired and the application for the freehold title forwarded to the area land committee of Bardege Division		
	3. The land on plot 5 district road in Tororo Municipality is in the process of being formalized for the registration of a freehold certificate of title .The deed plans for the plot acquired and given title instruction by the Uganda land Commission for the freehold certificate of title. Certificate forwarded to Commissioner, land registration for titling.		
	4. The land on plot 9 Kyamugorani road in Mbarara Municipality for Mbarara camp site in Mbarara Municipality is in the process of being formalized for the registration for freehold certificate of title .The deed plans for the plot acquired and forwarded to Uganda land Commission.		
	5. Initiated procurement process for purchase of four (04) acres of land for the construction of a beneficiation centre in Busia District for Eastern Region, no bidder responded therefore procurement not concluded.		
	6.DGSM land in Tororo was fenced off and now processing of land title is on-going; Chain-link fencing and posting of signage for DGSM land for proposed Regional Office on Plot 5, District Road in Tororo Municipality was completed.		

Reasons for Variation in performance

Non responsive procurement for land in Busia.

Total	82,655
GoU Development	82,655
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative 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	UShs Thousand
Designs of earth research facilities completed. earthquake stations upgraded, one regional office constructed and design and building of additional office space at the DGSM	1.Procurement documents prepared for FortPortal office but procurement deferred for F/Y 2018/19 3.Procurement documents for Ntungamo mineral beneficiation centre awaits finalisation by MoWT 4. Certificate of practical completion of construction of regional office in Moroto issued. 5. Building plans for Fortportal mineral beneficiation and Ntungamo mineral beneficiation approved by the District Local Government; 6. Technical support from Ministry of Works and Transport secured 7.Reconstruction Of a Boundary Wall At The Geological Survey And Mines Offices In Entebbe.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	Spent 125,252 43,921 961,615 374,378
<i>Reasons for Variation in performance</i>			
1.inadequate funds 2.delays by MoWT			
			Total 1,505,166
			GoU Development 1,505,166
			External Financing 0
			AIA 0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Three (03) field Motor vehicles procured	3 motor vehicles procured	Item 312201 Transport Equipment	Spent 600,000
<i>Reasons for Variation in performance</i>			
inadequate funds			
			Total 600,000
			GoU Development 600,000
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and IT Equipment and Software procured, Laboratory Information Management System (LIMS) upgraded	(i) ICT equipment procured; ii) Supply of assorted Computers, Laptops and printers for The Directorate of Geological Survey completed iii) multifunctional production printer/digital press for the Directorate Of Geological Survey And Mines-Entebbe; iv) Supply and installation of software licenses for the directorate of geological survey and mines-Entebbe; v) antivirus software license for three years for 150 users for DGSM;	Item 312213 ICT Equipment	Spent 850,000
<i>Reasons for Variation in performance</i>			
limited funds for GIS software and other relevant ICT equipment			
			Total 850,000
			GoU Development 850,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Earthquake equipment procured, laboratory equipment procured,	i) Five (5) mineral beneficiation equipment: i) Bond mill, ii) Pressure plate filter press, iii) Smelting furnace, Agate milling pots, and v) compressor were procured and delivered. Bench-top XRF was repaired and delivered to the laboratories: ii) Supply, Installation, Testing, and Commissioning of Accelerometers, Seismometers, Data Acquisition System (Das), Global Positioning System (GPS) for Geotectonic Investigations under evaluations. iii) supply contract of laboratory sampling equipment and accessories for gold bars and bullion assessment for royalties for the DGSM delivered. iv) chemicals and reagents (Analytical reagents and chemicals) to support mineral evaluation for studies and assessment of royalties delivered. v) Laboratory fume hoods and scrubbers were maintained under a three (3) year contract . vi) Supply, Installation and Testing Of Equipment for Laboratory Analysis of Samples vii) Supply and installation for the a Real Time Global Positioning System (GPS) viii) Procurement of lighting equipment for DGSM ix) supply and installation of a multifunctional production printer/digital press for DGSM	312214 Laboratory Equipments	1,509,404

Reasons for Variation in performance

delays in procurement process

Total	1,509,404
GoU Development	1,509,404
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Office furniture procured	Consolidated furniture for different offices at DGSM delivered	312203 Furniture & Fixtures	99,991

Reasons for Variation in performance

NONE

Total	99,991
GoU Development	99,991
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	10,257,855
		GoU Development	10,257,855
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy Formulation Regulation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Desk studies on district and review existing legal framework on infra-sound technology and amendments undertaken	The project has supported adjustment of the existing sector policy to include scientific research and strengthening of local capacity in infrasound research infrastructure by setting up monitoring stations	211103 Allowances	7,709
		221002 Workshops and Seminars	15,936
		221003 Staff Training	8,320
		221010 Special Meals and Drinks	6,530
		221011 Printing, Stationery, Photocopying and Binding	8,013
		227001 Travel inland	16,027
		227002 Travel abroad	14,865
		227004 Fuel, Lubricants and Oils	16,828

Reasons for Variation in performance

None

Total	94,228
GoU Development	94,228
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
To increase productivity and populations security.	The project is training and building National capacity to deal with Geohazards by setting up infrasound network. Previously, lightning impact has been perceived in a primitive sense not based on science but the project findings show geological connection to rock formation though more investigations are on-going to lead us to scientific conclusion.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,150
		211103 Allowances	10,293
		221003 Staff Training	16,027
		221008 Computer supplies and Information Technology (IT)	6,411
		221011 Printing, Stationery, Photocopying and Binding	4,924
		221012 Small Office Equipment	1,570
		222003 Information and communications technology (ICT)	9,650
		227001 Travel inland	40,067
		227002 Travel abroad	29,730
		227004 Fuel, Lubricants and Oils	22,438
		228002 Maintenance - Vehicles	22,438

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
None			
		Total	189,697
		GoU Development	189,697
		External Financing	0
		AIA	0

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

Suitable sites for infrasound stations	The project compared the geological formations with lightning events in vulnerable communities. Field reconnaissance studies, awareness, suitable site for infrasound stations established and land identified in other vulnerable parts of the country to enable the project establish Infrasound Network Infrastructure zones. The project undertook field reconnaissance studies in Western Central and Eastern Uganda to create awareness, and evaluating more suitable sites for infrasound stations to be established on land. Four (4) sites were selected for testing signal to noise ratios for Infrasound Network Infrastructure. The geo-hazard classification for Buildings and structures where lightning protection system will be installed and shall be categorized prior to the installation. Geo-hazard categories are based on the nature of the building, its content and occupancy.	Item	Spent
		211103 Allowances	5,643
		221011 Printing, Stationery, Photocopying and Binding	28,848
		222003 Information and communications technology (ICT)	25,000
		223006 Water	400
		225001 Consultancy Services- Short term	5,529
		227001 Travel inland	66,150
		227002 Travel abroad	39,949
		227004 Fuel, Lubricants and Oils	17,088

Reasons for Variation in performance

None			
		Total	188,609
		GoU Development	188,609
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Policy adjustment and bylaws for planning and setup of safe infrastructure in villages and community level.	Sensitization and public awareness on Geohazards in vulnerable Communities in in Uganda in such as Bundibugyo, Kyenjojo, Kamwenge Kasese, Rubirizi, Kabarole, Kamwenge and Ntoroko Districts, West Nile Northern , Central and Eastern Uganda	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,663 16,027 23,551 5,100 5,397 26,860 9,680 8,110 5,369 42,102 9,450 16,964 9,690
Reasons for Variation in performance			
None			
		Total	183,962
		GoU Development	183,962
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

Improve populations security against lightening strikes. Field inspections of Infrasound network Installations and lightening.	The project recommends that lightening arrester installed should have the capacity to absorb the electrostatic discharge of at least of 2 million volts.	Item 211103 Allowances 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 25,743 57,634 11,806 56,609 28,047 11,263
Reasons for Variation in performance			
none			
		Total	191,102
		GoU Development	191,102
		External Financing	0
		AIA	0

Outputs Funded

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	UShs Thousand
Global infrasound reference database and membership.	Training and payment of annual subscription to international data Centre in Vienna	Item 262201 Contributions to International Organisations (Capital)	Spent 96,888
<i>Reasons for Variation in performance</i>			
None			
			Total
			96,888
			GoU Development
			96,888
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 71 Acquisition of Land by Government

Infrasound network		Item	Spent
	Surveying of land for Kyahi station Butologo , for earthquake monitoring station and Land registration for beneficitation centres, signing of MOU for Entebbe Infrasound Station and follow up on land for four sites for infrasound stations in western Uganda, West Nile and Karamoja region	311101 Land	88,823
	The land for infrasound network was identified in West Nile, Western, Central and Karamoja region to increase the stock and quality of strategic infrastructure on land to monitor lightening risks to accelerate the country's disaster preparedness.		
	The project made a follow up on land encumbrances on exiting government land that are likely to affect the project by land grabbers		
	The project undertook follow up on surveying and land registration of the Uganda national seismological network are installed in Mubende and Kyahi forest reserve in Mbarara Districts		
<i>Reasons for Variation in performance</i>			
Land encumbrances caused delays			
			Total
			88,823
			GoU Development
			88,823
			External Financing
			0
			AIA
			0

Output: 72 Government Buildings and Administrative 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	UShs Thousand
Infrasound network infrastructure	Supervised the execution of the contract on design and construction of Infrasound Network. The Entebbe Infrasound station site was handed over to ACE Consult Ltd.	Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment 314201 Materials and supplies	Spent 38,369 161,044 36,026 15,810 24,040 20,210 300,000 50,917

Reasons for Variation in performance

There were changes in original sites due land encumbrances.

Total	646,418
GoU Development	646,418
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure one (01) vehicle and Infrasound data and operations consumables.	Procurement of field vehicles . One was delivered	312201 Transport Equipment	271,000

Reasons for Variation in performance

None

Total	271,000
GoU Development	271,000
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Improved service delivery.	Contract for supply and installation of computers and infrasound data infrastructure was signed and awarded	312211 Office Equipment 312213 ICT Equipment	48,081 61,000

Reasons for Variation in performance

None

Total	109,081
GoU Development	109,081
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Increase the stock and quality of strategic infrastructure to accelerate the competitiveness of the country in infrasound collaborative research.	The procurement of the supplier of the project specialized equipment is on going.	312202 Machinery and Equipment	996,300

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	UShs Thousand
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Reasons for Variation in performance

None

Total	996,300
GoU Development	996,300
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

High resolution infrasound data.	The procurement of the supplier of the project specialized equipment is on going.	Item 312202 Machinery and Equipment	Spent 110,000
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Reasons for Variation in performance

None

Total	110,000
GoU Development	110,000
External Financing	0
AIA	0
Total For SubProgramme	3,166,108
GoU Development	3,166,108
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Capital Purchases

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
Analytical and mineral value addition equipment, accessories and consumables acquired	1) Six laboratories/ or institutions with laboratories within Uganda and two in Tanzania were benchmarked. 2) Supply and installation of five high capacity and low detection limit analytical equipment for analysis of samples from mineral exploration at DGSM underway. 3) Laboratory and selected DGSM and PEDPD technical staff trained on the implementation of ISO/IEC 17025:2017 and Internal Audit based on ISO/IEC 17025:2017. 4) Service and maintenance of laboratory fume hoods and scrubbers undertaken. 5) Bids evaluated for the design, implementation, maintenance and support services of a Laboratory Information Management System (LIMS) for DGSM Laboratories. 6) Assessment of electrical works at GSMD for purposes of rectifying electrical problems was undertaken. 7) Electrical wiring and installations drawings for the rewiring of the office and laboratory blocks at GSMD in Entebbe were finalized, including BOQs and procurement documents. 8) Engineering drawings for the remodeling of laboratory building to house the Fire Assay Unit, including BOQs and procurement documents, were finalized. 9) Appraisal of site for the construction of proposed Regional Office and Mineral Beneficiation Centre for the Tooro Region in Fort Portal Municipality undertaken. 10) Laboratory staff and selected DGSM technical staff trained on Occupational Health and Safety and Environmental Protection in laboratory operations. 11) Request for quotations issued for Individual Consultant for the Design of a Dust Extraction System for the Sample Crushing Unit and Secure Venting System for the Chemical Store at GSMD Laboratories in Entebbe. 12) Support staff and officers were facilitated to undertake additional duties of shifting and organizing laboratory chemicals, apparatus and equipment before and after installation of laboratory shelves and fittings. 13) Fuel allocated for follow-up, monitoring, and supervision of project activities.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments	Spent 113,381 350,000 1,500,000

Reasons for Variation in performance

- 1) The Laboratories are critically under-staffed such that staff are not available to initiate procurements or manage contracts.
- 2) Vehicles are also not enough in the Directorate of Geological Survey and Mines such that when required for field work they are not available. Therefore activities are not undertaken in time and also management and follow-up of project activities is impacted upon.
- 3) Funds allocated to the project are inadequate. As opposed to the UGX. 24.12 Billion of the approved project amount for three years only UGX. 2 Billion has been allocated annually and therefore greatly limiting the scope of implementation of the project.

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	1,963,381
		GoU Development	1,963,381
		External Financing	0
		AIA	0
		Total For SubProgramme	1,963,381
		GoU Development	1,963,381
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Audit plan for FY2018/19 prepared	Audit plan for the FY2018/19 in place	Item	Spent
Audit plan for FY2018/19 prepared	Reports on AZ pole connections, on Masaka and Kawanda Substation prepared.	211103 Allowances	9,000
		221007 Books, Periodicals & Newspapers	1,400
		221008 Computer supplies and Information Technology (IT)	4,000
	Reports on construction of regional offices for DGSM in Moroto and Tororo land fencing	221011 Printing, Stationery, Photocopying and Binding	12,400
	Reports on RAP for Isimba and Refinery prepared	221012 Small Office Equipment	2,300
	Reports on Schools, health Centres and PAP houses	222001 Telecommunications	4,000
	Report on green charcoal project	227001 Travel inland	9,000
	Reports on Karuma and Isimba dam construction and transmission lines prepared and submitted	227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	4,401

Reasons for Variation in performance

None
None

Total	54,501
Wage Recurrent	0
Non Wage Recurrent	54,501
AIA	0

Output: 02 Finance Management and Procurement

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report on accountability of advances prepared	Reports on accountability and advances and a reports on funds utilization and absorption.	Item	Spent
Report on disbursements of funds prepared		211103 Allowances	30,000
report on Non Tax Revenue prepared		221003 Staff Training	40,000
The risk management , internal control systems, financial statements and compliance t		221011 Printing, Stationery, Photocopying and Binding	8,000
		227001 Travel inland	115,000
	227002 Travel abroad	10,000	
	227004 Fuel, Lubricants and Oils	2,812	
Reasons for Variation in performance			
None			
			Total
			205,812
			Wage Recurrent
			0
			Non Wage Recurrent
			205,812
			AIA
			0
Output: 03 Procurement & maintainance of assets and stores			
Report on purchase, utilization, maintenance and management of assets prepared Reduction in Pilferages and unauthorized removal of items from stores.	Prepared 04(four) quarterly reports on procurement and stores management (04)	Item	Spent
		211103 Allowances	30,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		227001 Travel inland	15,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,640
Reasons for Variation in performance			
None			
			Total
			108,640
			Wage Recurrent
			0
			Non Wage Recurrent
			108,640
			AIA
			0
Output: 05 Management of Human Resource			
Report of human resource management and welfare of staff prepared ,Report of payroll management prepared and report on pension prepared	Reports on pension and gratuity (04) and Reports on Payroll (04)	Item	Spent
		211103 Allowances	15,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,700
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,000
Reasons for Variation in performance			
Need to verify the pensioners and clear the arrears of gratuity			
			Total
			39,700

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
		Wage Recurrent	0
		Non Wage Recurrent	39,700
		AIA	0
		Total For SubProgramme	408,653
		Wage Recurrent	0
		Non Wage Recurrent	408,653
		AIA	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Ministry programmes and Projects monitored	Contributed to the background to the budget chapter and the budget speech for 14th June 2018	Item	Spent
Ministry plans , Budget and reports prepared and submitted		211101 General Staff Salaries	654,953
		221009 Welfare and Entertainment	3,800
		221011 Printing, Stationery, Photocopying and Binding	10,041
		221012 Small Office Equipment	1,800
		221016 IFMS Recurrent costs	11,980
		222002 Postage and Courier	1,823
		227001 Travel inland	4,900
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	8,619

Reasons for Variation in performance

None		Total	703,916
		Wage Recurrent	654,953
		Non Wage Recurrent	48,963
		AIA	0

Output: 02 Finance Management and Procurement

Financial Resources well managed	Financial accounts and the procurements well managed.	Item	Spent
Ministry Procurement Plan prepared and implemented		211103 Allowances	5,520
Financial and procurement reports prepared and submitted		221001 Advertising and Public Relations	7,492
Lab Equipment serviced		221002 Workshops and Seminars	5,940
		221008 Computer supplies and Information Technology (IT)	4,550
		221009 Welfare and Entertainment	5,692
		221011 Printing, Stationery, Photocopying and Binding	12,498
		227001 Travel inland	7,980
		228001 Maintenance - Civil	114,766
		228002 Maintenance - Vehicles	6,185

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
None			
Total			170,623
Wage Recurrent			0
Non Wage Recurrent			170,623
AIA			0
Output: 03 Procurement & maintainance of assets and stores			
Ministry Assets well managed	Handled over 648 procurements in the FY 2017/18 initiated and approved by the Contracts committee, Asset Register well updated and submitted to Parliament	Item	Spent
Ministry stores managed		221001 Advertising and Public Relations	7,500
Ministry procurement well managed		221012 Small Office Equipment	2,994
		227004 Fuel, Lubricants and Oils	12,000
		228001 Maintenance - Civil	16,800
		228002 Maintenance - Vehicles	17,815
		228003 Maintenance – Machinery, Equipment & Furniture	14,000
Reasons for Variation in performance			
None			
Total			71,109
Wage Recurrent			0
Non Wage Recurrent			71,109
AIA			0
Output: 05 Management of Human Resource			
The Ministry structure Implemented	Continued to follow up the filling of vacant positions . PS was substantively appointed.	Item	Spent
Staff Salaries and pension paid		211101 General Staff Salaries	135,591
capacity of staff enhanced and		212102 Pension for General Civil Service	1,180,779
Performance Management monitored		213004 Gratuity Expenses	366,076
		221009 Welfare and Entertainment	4,380
		221012 Small Office Equipment	560
		221020 IPPS Recurrent Costs	12,000
Reasons for Variation in performance			
Staffing gaps limiting service delivery			
Total			1,699,386
Wage Recurrent			135,591
Non Wage Recurrent			1,563,795
AIA			0
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved			
Public sensitized on Ministry programmes	Policy formulation and review of the energy, geothermal, mineral ,oil and gas policies progressed well. The Electricity connections policy and the local content policy also were approved by Cabinet.	Item	Spent
Ministry policies coordinated.		221003 Staff Training	9,000
Ministry website maintained.		221008 Computer supplies and Information Technology (IT)	10,000
		222003 Information and communications technology (ICT)	31,000
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	UShs Thousand
None			
			Total
			50,000
			Wage Recurrent
			0
			Non Wage Recurrent
			50,000
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			2,695,033
			Wage Recurrent
			790,543
			Non Wage Recurrent
			1,904,490
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 19 Sectoral Planning and Policy Analysis			
<i>Outputs Provided</i>			
Output: 01 Planning, Budgeting and monitoring			
Climate Change Mainstreaming	Environmental audits conducted in the energy sector projects	Item	Spent
Mainstream Energy planning in districts	The process of mainstreaming the District Local Governments in the energy sector is still on going	211103 Allowances	43,682
Energy and Mineral Development - Sector Working Group (EMD-SWG) Budgeting	Held 01(one) co-ordination meeting of the Energy and Mineral Sector Working Group for recommending projects to the Development Committee	221003 Staff Training	10,000
Sectoral Planning Framework	Contributed to the background to the budget chapter and the budget speech for 14th June 2018	221007 Books, Periodicals & Newspapers	2,975
	Continued with the implementation of the Sector Development Plan (2015-2020)	221011 Printing, Stationery, Photocopying and Binding	37,216
		221012 Small Office Equipment	39,803
		222001 Telecommunications	4,000
		227001 Travel inland	79,967
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	30,000
<i>Reasons for Variation in performance</i>			
None			
None			
None			
			Total
			269,643
			Wage Recurrent
			0
			Non Wage Recurrent
			269,643

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												
Output: 04 Statistical Coordination and Management															
Statistical Coordination: 2016 Statistical Abstract produced; Development of the EMD Statistics database management system, put in place data tracking system	Preparation for the collection and compilation of data for the Statistical Abstract for the Year 2017 progressed.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td style="text-align: right;">14,910</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td>221003 Staff Training</td> <td style="text-align: right;">5,930</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td style="text-align: right;">64,000</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">49,968</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	14,910	221002 Workshops and Seminars	15,000	221003 Staff Training	5,930	221011 Printing, Stationery, Photocopying and Binding	64,000	227001 Travel inland	49,968	
Item	Spent														
211103 Allowances	14,910														
221002 Workshops and Seminars	15,000														
221003 Staff Training	5,930														
221011 Printing, Stationery, Photocopying and Binding	64,000														
227001 Travel inland	49,968														
<i>Reasons for Variation in performance</i>															
None															
		Total	149,808												
		Wage Recurrent	0												
		Non Wage Recurrent	149,808												
		AIA	0												
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved															
Monitoring and Reporting Policy Analysis	Cummulative Q1-Q3 Progress reports were prepared and submitted to the OPM, MoFPED and Parliament Policy formulation and review of the energy, geothermal, mineral ,oil and gas policies progressed well. The Electricity connections policy and the local content policy also were approved by Cabinet.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td style="text-align: right;">19,984</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">56,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td style="text-align: right;">4,000</td> </tr> </tbody> </table>	Item	Spent	221011 Printing, Stationery, Photocopying and Binding	19,984	227001 Travel inland	56,000	227004 Fuel, Lubricants and Oils	4,000					
Item	Spent														
221011 Printing, Stationery, Photocopying and Binding	19,984														
227001 Travel inland	56,000														
227004 Fuel, Lubricants and Oils	4,000														
<i>Reasons for Variation in performance</i>															
None															
		Total	79,984												
		Wage Recurrent	0												
		Non Wage Recurrent	79,984												
		AIA	0												
		Total For SubProgramme	499,435												
		Wage Recurrent	0												
		Non Wage Recurrent	499,435												
		AIA	0												

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring	Continued with the implementation of the SDP and monitoring of the projectsthe Joint sector Review 2017 was held in october 2017 at Speke Resort Munyonyo. Held a meeting to engender the energy policy 2002, that is currently under review	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 89,999 564,939 80,087 5,121 13,057 136,662 3,205 2,676 65,000 75,270 70,000 35,834 20,000
			Total
			1,161,850
			GoU Development
			1,161,850
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

None
None

Output: 04 Statistical Coordination and Management

Sector M&E tool developed, sector database updated and statistical data collected	Overall the development of the Mand E database is progressing with the review of the first draft for the M &E tool having been held in May 2018.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 29,927 16,027 32,045 700 40,000 1,603 30,000 37,162 16,000 1,603
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Reasons for Variation in performance

Consultations taking alot of time

Total	205,067
GoU Development	205,067
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	UShs Thousand																				
		AIA	0																				
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved																							
Support the mandate of the EDT, AEC activities, UEDCL schemes in the Eastern Uganda, Kachumbala-Kongoidi-Otimonga distribution lines, Health safety and Environment (HSE) and Human Resources	Continued to support the AEC, UEDCL, and the EDT	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221001 Advertising and Public Relations</td> <td>212,015</td> </tr> <tr> <td>223001 Property Expenses</td> <td>173,104</td> </tr> <tr> <td>223002 Rates</td> <td>40,319</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>180,068</td> </tr> <tr> <td>223005 Electricity</td> <td>650,000</td> </tr> <tr> <td>223006 Water</td> <td>120,000</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>80,000</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>25,000</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>12,600,591</td> </tr> </tbody> </table>	Item	Spent	221001 Advertising and Public Relations	212,015	223001 Property Expenses	173,104	223002 Rates	40,319	223004 Guard and Security services	180,068	223005 Electricity	650,000	223006 Water	120,000	224004 Cleaning and Sanitation	80,000	224005 Uniforms, Beddings and Protective Gear	25,000	225001 Consultancy Services- Short term	12,600,591	
Item	Spent																						
221001 Advertising and Public Relations	212,015																						
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223004 Guard and Security services	180,068																						
223005 Electricity	650,000																						
223006 Water	120,000																						
224004 Cleaning and Sanitation	80,000																						
224005 Uniforms, Beddings and Protective Gear	25,000																						
225001 Consultancy Services- Short term	12,600,591																						
Reasons for Variation in performance																							
Limited Resources to adequately finance all the agencies																							
		Total	14,081,096																				
		GoU Development	14,081,096																				
		External Financing	0																				
		AIA	0																				
Capital Purchases																							
Output: 72 Government Buildings and Administrative Infrastructure																							
Redesign of Amber House and the adjacent plot; phase 3 CCTV Cameras; and the Oil and Gas security enhanced; Utilities and rates paid	Utilities paid, security expenses paid	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>281503 Engineering and Design Studies & Plans for capital works</td> <td>2,474,086</td> </tr> <tr> <td>312101 Non-Residential Buildings</td> <td>715,374</td> </tr> <tr> <td>312213 ICT Equipment</td> <td>79,807</td> </tr> </tbody> </table>	Item	Spent	281503 Engineering and Design Studies & Plans for capital works	2,474,086	312101 Non-Residential Buildings	715,374	312213 ICT Equipment	79,807													
Item	Spent																						
281503 Engineering and Design Studies & Plans for capital works	2,474,086																						
312101 Non-Residential Buildings	715,374																						
312213 ICT Equipment	79,807																						
Reasons for Variation in performance																							
none																							
		Total	3,269,267																				
		GoU Development	3,269,267																				
		External Financing	0																				
		AIA	0																				
Output: 76 Purchase of Office and ICT Equipment, including Software																							
Resource centre maintained, website updated, ICT equipment in place, pay for internet services, transform the PABX, Software licenses, PA System and capacity building, GIS Lab equipment	Continued to upgrade the resource centre and restocking with new publications , maintained the PABX ,and paid the software licences.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>312213 ICT Equipment</td> <td>280,808</td> </tr> </tbody> </table>	Item	Spent	312213 ICT Equipment	280,808																	
Item	Spent																						
312213 ICT Equipment	280,808																						
Reasons for Variation in performance																							
None																							
		Total	280,808																				
		GoU Development	280,808																				

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
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
3 motor vehicles procured for the 3 political leaders,for the Ministry	Vehicles Procured for 2 Political leaders	Item	Spent
		312202 Machinery and Equipment	700,000
Reasons for Variation in performance			
Limited resource to purchase all the planned vehicles			
		Total	700,000
		GoU Development	700,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for the Offices procured	Furniture procured	Item	Spent
		312203 Furniture & Fixtures	97,564
Reasons for Variation in performance			
Limited resources			
		Total	97,564
		GoU Development	97,564
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Payment of the certificate fee for Amber house designs	Certificate fees not Paid	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	199,902
Reasons for Variation in performance			
Inadequate resources			
		Total	199,902
		GoU Development	199,902
		External Financing	0
		AIA	0
		Total For SubProgramme	19,995,553
		GoU Development	19,995,553
		External Financing	0
		AIA	0
		GRAND TOTAL	1,247,148,509
		Wage Recurrent	3,196,730
		Non Wage Recurrent	118,979,897
		GoU Development	277,790,433
		External Financing	839,181,449
		AIA	8,000,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

Well coordinated Energy resources Directorate

Continued to coordinate the Energy directorate and the review of the Electricity Act 1999 on going

Item	Spent
211101 General Staff Salaries	99,082
221009 Welfare and Entertainment	700
221011 Printing, Stationery, Photocopying and Binding	5,369
221012 Small Office Equipment	345
227001 Travel inland	8,600
227002 Travel abroad	5,600
227004 Fuel, Lubricants and Oils	4,250
228002 Maintenance - Vehicles	1,230

Reasons for Variation in performance

None

Total	125,176
Wage Recurrent	99,082
Non Wage Recurrent	26,094
AIA	0
Total For SubProgramme	125,176
Wage Recurrent	99,082
Non Wage Recurrent	26,094
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
collect wind energy data	Monitored the renewable energy project on wind in Lufudu, and Karamonja region, held meeting for the 4MW solar power plant in Busia, commissioner the biomass project on biogas and stoves in schools. the department also held various meeting on renewable technologies with companies, investors, and policies and standards.	Item	Spent
Gasification units		211103 Allowances	1,400
		221009 Welfare and Entertainment	1,400
		221017 Subscriptions	2,700
		227001 Travel inland	12,851
		227004 Fuel, Lubricants and Oils	2,800
Reasons for Variation in performance			
None			
		Total	21,151
		Wage Recurrent	0
		Non Wage Recurrent	21,151
		AIA	0
		Total For SubProgramme	21,151
		Wage Recurrent	0
		Non Wage Recurrent	21,151
		AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sensitization for general public in regard to the Energy Efficiency and Conservation Bill undertaken.Roadmap for the implementation of the Energy Efficiency Strategy and Plan validated.Country-wide validation and testing of draft methodologies for monitoring fuel efficiency undertaken.	Sensitization and consultative Workshop held at Esela Hotel for energy efficiency consultants to understand the contents of the Energy Efficiency and Conservation Bill. Together with Power Africa, Workshop held to validate the findings and recommendation of the energy efficiency roadmap (Electricity) validated. Not done	211103 Allowances	532
		221011 Printing, Stationery, Photocopying and Binding	1,528
		227001 Travel inland	1,525
		227004 Fuel, Lubricants and Oils	600

Reasons for Variation in performance

Country-wide validation and testing of draft methodologies for monitoring fuel efficiency still pending

Nil

Nil

Total	4,185
Wage Recurrent	0
Non Wage Recurrent	4,185
AIA	0

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	UShs Thousand
Monitoring of Implementation of Energy Audits done for facilities in Northern Uganda. Monitor energy consumption indicators for Educational institutions conducted. Awareness campaign for institutions on the efficient use of energy conducted. Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for air conditioning appliances. Sustainable Energy Campaign in Western Uganda conducted. Continue with awareness sessions for fuel efficiency for drivers and personal vehicle owners.	Monitoring of Energy Audits done in A.K Oils, Kinyara Sugar Limited, Kayonza Tea factory, Kyamuhunga Tea factory and Southern Range Nyanza Limited Energy Consumption in Four Universities Monitored. Preparations for Energy Week 2018 started. Exhibitors of Energy Week 2018 visited for their views. Awareness Materials for energy efficiency developed and produced. Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for lighting appliances. Preparations for Sustainable Energy Campaign finalized and approved to take place in Mbarara, Boma Grounds. Dates confirmed to take place in July from July 23-28, 2018. Customized awareness sessions undertaken in 27 industries/organizations during verification visits for energy management awards applicants.	Item 211103 Allowances 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 210 1,100 3,611 2,123 640 14,680 2,025 3,234

Reasons for Variation in performance

Nil
 Nil
 Nil
 Since the equipment available at UNBS is for lighting, only lighting appliances could be tested and so Air conditioning testing not done.

Total	27,623
Wage Recurrent	0
Non Wage Recurrent	27,623
AIA	0
Total For SubProgramme	31,808
Wage Recurrent	0
Non Wage Recurrent	31,808
AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 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
Awareness created on the electricity act and pension	<p>Consultations were finalized with the Ministry of Finance, Planning and Economic Development and the Ministry of Public Service on the Bill including the additional principles.</p> <p>Cabinet Memorandum CT (2018) was prepared to update Cabinet, request for approval of the additional principals for amending the Electricity Act 1999 and request for authorization to issue drafting instructions to the First Parliamentary Council to finalise the Electricity (Amendment) Bill.</p> <p>The Electricity Bill Ready for presentation to Cabinet and there after Parliament.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>9,255</p> <p>27,805</p>
			Total
			37,060
			Wage Recurrent
			0
			Non Wage Recurrent
			37,060
			AIA
			0

Reasons for Variation in performance

None

Output: 03 Renewable Energy Promotion

ICT equipment managed	Continued with the sensitization meetings in relation to Karuma, Isimba, Muzizi and Nyagak III HPPs.	Item	Spent
Public sensitized on department activities		221012 Small Office Equipment	3,917
		227001 Travel inland	28,700
	The meetings mainly covered:		
	Project Benefits		
	HIV/Aids		
	Sanitation		
	RAP implementation		
	CDAP activities		
	Gender issues		
			Total
			32,617
			Wage Recurrent
			0
			Non Wage Recurrent
			32,617
			AIA
			0

Reasons for Variation in performance

None

Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision and Monitoring of the Operations of Power Stations in the Country and reports in place	Monitoring was carried out for Siti II construction works, Tororo Solar Plant, Kakira Cogeneration, Mpanga HPP, Bugoye HPP and Ishasha HPP.	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,890 1,400 1,350
Monitoring implementation of transmission lines and rural electrification programmes and reports in place.	Continued with the monthly monitoring of construction activities for Karuma and Isimba HPP - weekly, monthly and quarterly reports were prepared.		
Supervision and monitoring of Power projects under implementation and reports in place	Continued with the monitoring of the construction activities for the GETFIT small hydropower projects.		

Reasons for Variation in performance

None

Total	5,640
Wage Recurrent	0
Non Wage Recurrent	5,640
<i>AIA</i>	0

Outputs Funded

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

Thermal Power Capacity Payment made	Thermal Power Capacity Payments were made based on the funds released.	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,907,539

Reasons for Variation in performance

None

Total	2,907,539
Wage Recurrent	0
Non Wage Recurrent	2,907,539
<i>AIA</i>	0
Total For SubProgramme	2,982,856
Wage Recurrent	0
Non Wage Recurrent	2,982,856
<i>AIA</i>	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 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
		Item	Spent
Support the development of services by various associations promoting use of energy efficient technologies and renewable energy technologies	- Supported Uganda Solar Energy Association (USEA) in mobilisation of new members.	211103 Allowances	20,460
Implementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001 Energy Management Standard developed and disseminated	- Biomass Energy Efficient Association (BEETA) supported in restructuring as an umbrella association bringing together all associations engaged in biomass energy activities. The constitution of the association was revised to this effect. ISO 50001 Energy Management Standard for Uganda developed. Draft implementation guide for the standard developed and pending approval.	221002 Workshops and Seminars	6,860
- Draft Biofuel regulations in place.		221011 Printing, Stationery, Photocopying and Binding	14,044
- Draft Standards validated and gazetted.		222001 Telecommunications	735
- Final Concept Note for Biomass Energy Resources Authority in place.		225001 Consultancy Services- Short term	116,809
Main streaming Energy in Local Government: Technical Support provided to the Energy Efficiency and Renewable energy for streamlining RE and EE issues at District Local Government	- Biofuels Action Plan highlighting key actions, outputs and activities to be implemented for a nationwide Biofuels Project was developed and a draft Project Concept for a National Biofuels Project developed.	227001 Travel inland	27,795
	- Two (2) districts of Moyo and Alebtong supported to develop a Sustainable Energy for All Action Agenda.	227004 Fuel, Lubricants and Oils	6,953
		228002 Maintenance - Vehicles	11,869
		Total	205,525
		GoU Development	205,525
		External Financing	0
		AIA	0

Reasons for Variation in performance

Regulations for implementing the Energy Efficiency and Conservation Bill not drafted

- No variation

None

- No Variation

- Development of Biofuels Regulations did not take place pending the development of a Biofuels Action Plan highlighting all the undertakings to be achieved in National Biofuels Project. Development of regulations is expected to take place in the next FY.

National marketing and communication strategy for Energy Efficiency and Conservation not developed

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
Develop Minimum Energy Performance Standards and Labels for 1 new selected appliances	Process for Development of Minimum Energy Performance Standards was initiated but did not take off since there were no funds provided	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 13,756
Conduct Comprehensive energy audits in at least 3 high energy consuming facilities and 2 SMEs.	Energy Audits conducted in:- i) Abacus parental drugs ltd ii) Master grain milling Ltd iii) Mt Elgon millers iv) Imperial Resort beach hotel v) Upland rice millers	211103 Allowances	24,184
Conduct surveillance standards testing for at least 1 lighting technology (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market	Surveillance testing of lighting appliances conducted in June 2018 at Uganda National Bureau of Standards laboratories using the lighting testing equipment.	221001 Advertising and Public Relations	33,837
Support the implementation of a Quality Management System in the Ministry	Renewable Energy Department supported to put into practice the use of planning documents. Draft concept for piloting in RED developed	221002 Workshops and Seminars	13,817
Conduct Energy Management Training of at least 12 Energy Managers and Auditors undertaken	Energy Management training conducted among SMEs at Golf Course Hotel in Kampala. Training was attended by over 20 industrial engineers responsible for energy in a number of facilities.	221003 Staff Training	20,386
Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected Industries	Training on how to design and implement an Energy Management System in accordance with the ISO 50001 standard was held from Tuesday 17th April to Wednesday 18th April 2018 at SKYZ Hotel Naguru. This training was attended by over 40 industrial engineers and consultants.	221005 Hire of Venue (chairs, projector, etc)	24,799
		221011 Printing, Stationery, Photocopying and Binding	14,502
		221012 Small Office Equipment	46,499
		222001 Telecommunications	3,577
		225001 Consultancy Services- Short term	183,065
		227001 Travel inland	81,210
		227002 Travel abroad	7,833
		227004 Fuel, Lubricants and Oils	27,039
		228002 Maintenance - Vehicles	53,558
		Total	548,061
		GoU Development	548,061
		External Financing	0
		AIA	0

Reasons for Variation in performance

None
 Limited funding for this activity
 None
 None
 None
 None
 None

Output: 03 Renewable Energy Promotion

- 1 RED staff undergo short-term training in various renewable energy technologies.	- 3 staff enrolled for postgraduate studies at Uganda Management Institute.	Item	Spent
- Technical designs for pico hydropower plant developed.	- A Renewable Energy Departmental Retreat held to realign staff to their duties and develop project concepts for implementation.	211103 Allowances	8,160
- Rehabilitation of windmills finalised.		221001 Advertising and Public Relations	9,078
- Installation of 4MW solar PV power plant at Busitema University.		221002 Workshops and Seminars	60,180
- 2 Large scale solar water heating systems installed in Kabarole and Ssembabule districts monitored.	-Technical designs for pico hydropower plant completed.	221003 Staff Training	18,596
	-The Bilateral Agreement and Executive	221009 Welfare and Entertainment	2,829

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Wind energy and solar PV promotion - Performance of installed institutional stoves assessed. - Stoves installed by trained artisans monitored. - Supervision of construction works for new biolatrline systems. - Testing and commissioning for 10kW biogas plant at Kayei.	Contract for implementation of 4MW Solar Project signed in Cairo in May . Mobilisation of the requirements to be fulfilled by Ugandan government e.g. securing land have been completed. Installation expected to commence the next FY. - Large scale solar water heating in Ssembabule HC IV and Bukuku HC IV in Kabarole district were monitored and performance assessed. Systems functioning properly each supplying 1000 litres of hot water per day. - Procurement process for 6 wind masts for measuring wind speeds initiated. - End-user training on management and operation of hybrid solar/wind projects installed in the communities of Lokopo in Napak district and Kaceri in Kotido district. - Completed the testing of the installed solar dryer system in Bbaale, Kayunga district.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	7,200 1,299 12,594 77,315 2,663 17,198 14,740
Biomass Energy efficient technologies promoted	- Performance of the installed 5 Improved institutional cookstoves monitored and systems are fully operational. - Assessed the performance of the installed biolatrline systems. At Mbarara High School the re-piping of gas to teachers quarters was done. At St. Barnabas S.S. Kabale, minor repairs carried out on the stoves and the systems are fully operational. - A total of 22 participants (17 female, 5 male) belonging to Ogungoboro Association located in Jinja parish, Lumino sub-county, Busia district were trained in construction of double shield mud stove for household use using locally available materials such as ant-hill soil, grass and banana stems. Six (6) double shielded mud stoves were constructed by end of training. - Under PRELNOR the construction of improved institutional cook stoves in 26 institutions, was completed. The 50m3 biogas system at Lugole Prison Farm was also completed. Installation of 15 solar units was also completed.. Construction reports available. The beneficiaries trained in the use of the facilities. - 105 casamance kilns disseminated and the instruction of 10 retorts among bulk biomass owners was in final stages in Nakaseke, Mubende, Kiryandongo, Masindi and Kiboga districts. - Renewable Energy Powering Agriculture for Livelihood Enhancement (REPARLE) project by Mandulis Energy in Nwoya district was assessed on aspects of Agriculture value addition using		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Renewable Energy to establish their viability and suitability for receiving sovereign guarantee from government. The agro-residues from agro-processing are used to power a 32kW gasifier generating electricity used at the factory for maize milling and rice hulling.

Reasons for Variation in performance

- No variation
- Installation of 4MW Solar project at Busitema did not take place pending finalisation of bilateral discussions. Implementation expected next FY.
- No variation
- No variation
- No variation
- There was funding availed through GIZ for in-country postgraduate training of staff.

Total	231,853
GoU Development	231,853
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- One RED field vehicle procured and supplied.
- The vehicle was delivered and in use.

Item	Spent
312201 Transport Equipment	126,359

Reasons for Variation in performance

- No variation.

Total	126,359
GoU Development	126,359
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- 5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV
- Stove lighting and commissioning.
- Construction works for Kayei finalised, feeding of the system carried out, testing and commissioning.
- Rehabilitation of windmills finalised & windmills operational.
- Monitoring, testing and commissioning of 4MW solar PV.
- Monitoring and commissioning of solar drier systems.
- The construction work was completed at the five (5) schools selected for institutional stove demonstration. The stoves were of 500 litre capacity at each institution. Stove lighting and end-user training conducted to ensure sound operation of the units.
- The construction of the five (5) biolatraine systems was successfully completed. End-user training carried out to ensure smooth operation of the systems.
- Taxes for 4MW Solar PV equipment not paid pending completion of bilateral discussions between Uganda and Egypt. Implementation expected in the next FY.
- Stove lighting and commissioning carried out at the five (5) institutions.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	210,449
312202 Machinery and Equipment	461,974

Reasons for Variation in performance

- Purchase and installation of power factor correction equipment in clustered SMEs not done
- Monitoring, testing and commissioning of 4MW solar power plant didnot take place. Installation of the project was pending completion of bilateral discussions between Uganda and Egypt. Implementation expected in the next FY.
- Taxes for 4MW Solar PV equipment not paid pending completion of bilateral discussions between Uganda and Egypt. Implementation expected in the next FY.

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
		Total	672,423
		GoU Development	672,423
		External Financing	0
		AIA	0
		Total For SubProgramme	1,784,220
		GoU Development	1,784,220
		External Financing	0
		AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land acquisition for power transmission infrastructure	Main Project component was Completed in May 2012; Commissioning of the Bujagali Substation upgrade was done on 22nd December,2016	311101 Land	1,902,610

Reasons for Variation in performance

Main project Completed. Follow up of the remaining PAPs ongoing.

	Total	1,902,610
	GoU Development	1,902,610
	External Financing	0
	AIA	0
	Total For SubProgramme	1,902,610
	GoU Development	1,902,610
	External Financing	0
	AIA	0

Development Projects

Project: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Complete implementation of Resettlement Action Plan for power transmission infrastructure	RAP Implementation is 69% (2798/4143) complete Kawanda Substation Earthworks in progress, platform levelling at 90% Lira Substation Soil investigation report is awaited from the Contractor. Olwiyo Substation No RoW availability Karuma Substation Substation platform leveling is complete.		

Reasons for Variation in performance

Unavailability of continuous sections of the Right of Way(ROW) along transmission lines to allow stringing.

Delayed manufacturing of substation primary equipment attributed to contractor's non-compliance to technical specification.

Unavailability of counterpart funds required to fund the budgets.The consultancy contract was extended to 24.09.2018 but the budget will runout by July 2018.New funds releases are required.

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

Development Projects

Project: 1026 Mputa Interconnection Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation	RAP Implementation is 94% (1992/2111) complete. • EPC activities on-going; Transmission line: Total number of towers 633; Completed Foundations 629 (99%); Erected Towers 619 (97%); Stringing 201km of 226km (89%) Physical Progress: 96% Substations: Nkenda and Fort Portal Substations: Physical progress is 100%; Hoima Substation: Physical progress is 99%	281504 Monitoring, Supervision & Appraisal of capital works 1,100,000

Reasons for Variation in performance

The project is completed. Minor defects are being addressed.

Total	1,100,000
GoU Development	1,100,000
External Financing	0
AIA	0
Total For SubProgramme	1,100,000
GoU Development	1,100,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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	UShs Thousand
Completion of Defects liability period	a) Tororo-Lira Line Total number of towers:716 Completed Foundations: 588 (82%); Erected towers: 529 (73%); Stringing: 72.47km/263km (27.6%) RAP Implementation for Tororo-Lira Line is 89% complete b) Mbarara-Nkenda Line Total number of towers: 453 Completed Foundations: 433 (95%); Erected Towers: 419 (92.4%); Stringing: 97km out of 157km (62%); RAP Implementation for Mbarara-Nkenda Line is 92% complete The substations works were completed.	Item	Spent

Reasons for Variation in performance

The RAP implementation process is still faced with difficulties with cases of site inaccessibility by contractor due to rejection of compensation packages by PAPs. Negotiations are being held on case by case basis in order to obtain access to site. Problem cases were escalated to higher authorities for a solution.

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

Development Projects

Project: 1140 NELSAP

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama-transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations	Lot A-Bujagali-Tororo-Lessos Line ? Foundation works 85.5% (344/402); ? Tower Erection 79% (317/402); ? Stringing 23% (29.7km/131km) ? RAP Implementation progress is 94% (2969/3147). ? Overall physical progress 85% Lot B-Mbarara-Mirama Line ? Foundation works 100% (211/211); ? Tower Erection 100% (211/211); ? Stringing 91% (60km/66km) ? RAP Implementation progress is (1393/1460) 95% ? Overall physical progress 97% Lot C-Substations Cumulative overall project progress is at 88%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	900,000
		311101 Land	4,000,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Land Acquisition challenges; there are repeated rejections of compensation by PAPs, even after five revisions, due to high expectations; The court injunction in the Tororo District area has impacted construction on the project within the district,

Contractor not on ground thus no progress registered.

Released counterpart funds for the project have been depleted thereby affecting the momentum of compensations and contractor progress; UETCL is following up with MoFPED while awaiting next quarter funds releases.

Increased project costs due to termination of the contract and engagement of new contractor

Expiry of the JICA Loan on 1st December 2017 may affect the project cash flow

AfDB supplementary loan expiry: MoFPED has written to AfDB to extend the loan expiry date to 30th June, 2019. No response yet.

Total	4,900,000
GoU Development	4,900,000
External Financing	0
AIA	0
Total For SubProgramme	4,900,000
GoU Development	4,900,000
External Financing	0
AIA	0

Development Projects

Project: 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Procurement of supervision consultant on going; Contract approval and signature stage RAP Implementation is ongoing at 45% (227/508) compensation	311101 Land	1,638,000

Reasons for Variation in performance

Sourcing for financing.

Total	1,638,000
GoU Development	1,638,000
External Financing	0
AIA	0
Total For SubProgramme	1,638,000
GoU Development	1,638,000
External Financing	0
AIA	0

Development Projects

Project: 1212 Electricity Sector Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Project monitored and reports in place	• RAP implementation is ongoing and is at 87% compensation.	
	281504 Monitoring, Supervision & Appraisal of capital works	4,371

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Right of Way (ROW) acquisition challenges.

Total	4,371
GoU Development	4,371
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Complete construction of the power transmission infrastructure completed	LOT 1: Transmission Line • Tower foundations completed: 352 (100%) • Towers Erected: 350/352 (99%) • Stringing completed: 130km of 137km (95%) LOT 2 & 3: Substations • Kawanda, Masaka and Mbarara substations physical progress is 100%; commissioning ongoing	Item 312104 Other Structures	Spent 1,370,000
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Reasons for Variation in performance

Right of Way (ROW) acquisition challenges.

Total	1,370,000
GoU Development	0
External Financing	1,370,000
AIA	0
Total For SubProgramme	1,374,371
GoU Development	4,371
External Financing	1,370,000
AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

The Procurement of EPC contractors was completed and the contracts signed. Works were expected to commence in April 2018 once conditions for effectiveness have been satisfied.	Item 311101 Land	Spent 1,500,000
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Reasons for Variation in performance

Delays in RAP implementation due to disputes and rejection of compensation packages. Government of Uganda to avail all the counterpart funding needed for compensation of PAPs. The loan became effective on 11th September 2014 with but loan disbursement is at 0.3%.

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0
Total For SubProgramme	1,500,000
GoU Development	1,500,000
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

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation completed	RAP Implementation is 44% (240/542) complete	Item 311101 Land	Spent 3,137,386
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Reasons for Variation in performance

Delays in implementation of RAP

Total	3,137,386
GoU Development	3,137,386
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Complete Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission line	Transmission Lines progress: • Namanve South-Luzira - 6% • Namanve North-Namanve South – 6% • Mukono T-off - 15% • Iganga T-off - 10% Substations progress: • Luzira- 11% • Iganga -35% • Namanve South- 60% • Mukono- 60%	Item 312104 Other Structures	Spent 3,932,066
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Reasons for Variation in performance

Luzira Transmission line corridor runs through a wetland which has been heavily encroached upon by people. Court injunction on project in area issued thus no progress can be made till it is lifted.

Namanve south Transmission line corridor;

UIA has not yet handed over the 30 meter wide corridor to UETCL as was expected.

The contractor has communicated that the delayed hand over of sites and wayleaves will attract additional costs.

GoU to release counterpart funds avoid delays in RAP implementation

Total	3,932,066
GoU Development	0
External Financing	3,932,066
AIA	0
Total For SubProgramme	7,069,452
GoU Development	3,137,386
External Financing	3,932,066
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition and Construction Works	RAP implementation is 60% (621/1032) complete	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The challenges affecting RAP implementation that are slowing down payments include:

- Failure by PAPs to avail titles that were used as security with Banks
- Delays in mutation
- Failure to get details about unknown PAPs
- Deceased cases with no Letters of Administration as well as those with titles in Wetlands.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Construction of 23.5 Km ,132 Kv Double Circuit Transmission Line	Procurement of EPC works contractors (Lot 1; 132kV Transmission Line and Lot 2; Associated Substations) status is as follows; • Lot 1: 132kV Transmission procurement was concluded on 12th October 2017 with a signed EPC contract between UETCL and National Contracting Company, (NCC). Kick off meeting held on 15th March 2018. • Lot 2 -Substations: All contract approvals have been obtained.Contract yet to be signed.	Item	Spent
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Reasons for Variation in performance

Although the loan's last date of disbursement was extended to December 2019, the project has zero disbursement on the loan portion yet the Loan was signed in 2013. Project performance is thus rated low

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

i	Procurement of EPC Contractor completed. Contract was signed on 31st January, 2018. Kick off meeting held on 14th March 2018.	Item	Spent
		312104 Other Structures	541,663

Reasons for Variation in performance

Loan expires 2 months before contract expiry.

Total	541,663
GoU Development	541,663
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	UShs Thousand
		Total For SubProgramme	541,663
		GoU Development	541,663
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Completed feasibility studies and the RAP studies	Feasibility study and RAP studies still ongoing	Item	Spent
		281502 Feasibility Studies for Capital Works	331,090

Reasons for Variation in performance

Feasibility study is ongoing its at 70%

Total	331,090
GoU Development	331,090
External Financing	0
AIA	0
Total For SubProgramme	331,090
GoU Development	331,090
External Financing	0
AIA	0

Development Projects

Project: 1389 New Nkenda 132/33KV, 2*60MVA Substation

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

RAP Studies and the substation completed	Procurement of design consultant on going. Contract approval at signature stage	Item	Spent
		312104 Other Structures	331,090

Reasons for Variation in performance

Procurement of design supervision consultant ongoing

Total	331,090
GoU Development	331,090
External Financing	0
AIA	0
Total For SubProgramme	331,090
GoU Development	331,090
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

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
Old SCADA/EMS replaced	Supervision Consultant procured; the Contract was signed on 28th June 2017. Kick off meeting was held in August 2017. A presentation of the inception report, economic analysis and Needs assessment was held in October/November 2017. Revised Needs assessment report was submitted on 26th March 2018	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 132,436

Reasons for Variation in performance

Funding for the implementation phase is required.

Total	132,436
GoU Development	132,436
External Financing	0
AIA	0
Total For SubProgramme	132,436
GoU Development	132,436
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

construction of the transmission line	Pre-qualification of EPC contractors was concluded. RAP Implementation progress- 36% (518/1429).	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 629,071
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Reasons for Variation in performance

Loan is yet to be signed

Project Completion should be achieved by October 2018. There is need to fast track procurement for EPC and Construction works or putting in place alternative measures to avoid payment for deemed energy.

Total	629,071
GoU Development	629,071
External Financing	0
AIA	0
Total For SubProgramme	629,071
GoU Development	629,071
External Financing	0
AIA	0

Development Projects

Project: 1407 Nuclear Power Infrastructure Development Project

Outputs Provided

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

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
Radioactive waste management strategy finalized	Draft radioactive waste management strategy was updated	Item	Spent
Consultative meeting for MDAs conducted	-A consultative workshop to review the draft nuclear energy policy for Uganda was held at Imperial Royale Hotel, Kampala from 21st – 22nd June 2018	211103 Allowances	20,734
Nuclear Energy Bill drafted	Consultations on the Principles for the Nuclear Energy Bill were conducted	221001 Advertising and Public Relations	4,652
		221002 Workshops and Seminars	53,199
		221007 Books, Periodicals & Newspapers	318
		221012 Small Office Equipment	9,643
		225001 Consultancy Services- Short term	97,475

Reasons for Variation in performance

Nil

Total	186,020
GoU Development	186,020
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Awareness materials developed and disseminated.	Calenders with nuclear information were developed and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,430
Dual Head SPECT Gamma Camera acquired and installed at Nuclear Medicine Department, Mulago National Referral Hospital	The Dual Head SPECT Gamma Camera was shipped and delivered to Mulago National Referral Hospital	211103 Allowances	6,388
-Country Programme Framework between Government of Uganda and IAEA finalized.	Draft Country Programme Framework between Government of Uganda and IAEA was prepared	221002 Workshops and Seminars	21,461
IAEA Technical Cooperation Projects review workshop conducted.	A meeting to review the Country Programme Note (CPN) detailing IAEA Technical Cooperation Projects was conducted from 14th - 25th May 2018	221003 Staff Training	219,271
		221009 Welfare and Entertainment	1,115
		221011 Printing, Stationery, Photocopying and Binding	3,975
		221012 Small Office Equipment	5,343
		222001 Telecommunications	1,115
		227001 Travel inland	13,643
		227002 Travel abroad	23,876
		227004 Fuel, Lubricants and Oils	15,451
		228002 Maintenance - Vehicles	7,012

Reasons for Variation in performance

Nil

Total	407,080
GoU Development	407,080
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contribution to IAEA and AFRA made	Annual contribution was transferred to IAEA	262101 Contributions to International Organisations (Current)	99,979

Reasons for Variation in performance

Nil

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
		Total	99,979
		GoU Development	99,979
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Procurement of a consultant initiated Pre-feasibility studies for 2000MWe Nuclear Power Project completed Land acquired	Procurement of a consultant was initiated Pre-feasibility studies for 2000MWe Nuclear Power Project were completed and a consolidated report drafted Site for automatic weather station was visited by the prospective bidders on 7th June 2018	Item	Spent
		281501 Environment Impact Assessment for Capital Works	41,555
		281502 Feasibility Studies for Capital Works	240,366
		311101 Land	160,000
<i>Reasons for Variation in performance</i>			
Nil nil			
		Total	441,921
		GoU Development	441,921
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Procurement of Automatic Weather Station finalised Furniture for the Nuclear Information Centre acquired	-Pre-bid meeting for prospective bidders was conducted in Buyende district on 7th June 2018. Conference table and chairs were acquired	Item	Spent
		312101 Non-Residential Buildings	186,065
<i>Reasons for Variation in performance</i>			
Nil Nil			
		Total	186,065
		GoU Development	186,065
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Field Vehicle acquired Personnel Protective Equipment (PPE) acquired	Contract for supply of the field vehicle was signed Personal Protective Equipment were acquired	Item	Spent
		312202 Machinery and Equipment	356,512
<i>Reasons for Variation in performance</i>			
Nil Nil			
		Total	356,512
		GoU Development	356,512
		External Financing	0
		AIA	0
		Total For SubProgramme	1,677,577
		GoU Development	1,677,577

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

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
RAP Implementation commenced; Disclosures are 74% completed and (660/1021)65% have agreed to be compensated. Cases files have been forwarded for payment.	311101 Land	3,524,111

Reasons for Variation in performance

There is resistance to the location of the substation and some PAPs have expressed hostility due to the loss of land. Local and political leaders are being engaged so to encourage their participation in getting the people to accept the project

Total	3,524,111
GoU Development	3,524,111
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Procurement of the EPC Contractor is ongoing; Bid evaluation was completed in September, 2017 and approval of the evaluation report is still pending. Due diligence of the transmission line contractor ongoing; due diligence of the substations contractor is ongoing		

Reasons for Variation in performance

Land for transmission line and Kabale substation is not yet acquired, the EPC contractor will come on board in May 2018 which is likely to delay the project implementation and cause project cost overruns. Need to expedite compensation of TL and substation land. The project is therefore performing poorly with financing agreement signed and declared effective and yet no progress is registered on ROW acquisition.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,524,111
GoU Development	3,524,111
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Acquisition of land and way leaves	281504 Monitoring, Supervision & Appraisal of capital works	500,000
RAP Implementation is ongoing though payment has not yet started; Completion of at least 80% of RAP is scheduled for June 2018	311101 Land	4,650,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

50% of the Lira-Gulu section and 30% of the entire line route need to be acquired prior to EPC contract award

Total	5,150,000
GoU Development	5,150,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
Transmission line Lira-Gulu-Nebbi-Arua and associated substations constructed	Procurement of EPC supervision consultant is ongoing; combined technical and financial evaluation report was prepared and submitted to contracts committee for approval. Procurement of EPC contractor to commence in April 2018

Reasons for Variation in performance

Loan was signed on 17th March, 2017. The project is therefore performing poorly with financing agreement signed and declared effective and yet no major progress has been registered.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	5,150,000
GoU Development	5,150,000
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Peer reviews of draft bill for on-grid connection financing and the draft standards for solar PV lanterns Stakeholder engagements to discuss project implementation progress, challenges and mitigation measures	Connection policy being implemented Steering Committee meeting held, various meetings conducted with Implementing Agencies and the World Bank	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 16,036
		211103 Allowances	19,250
Physical verification of on-grid connections achieved under the new electrification models Physical verification of solar PV installations in households	Not done	221001 Advertising and Public Relations	19,250
	Not done	221003 Staff Training	35,000
Completed installation of solar PV energy packages in Health centres, post primary schools and water pumping stations Environmental compliance of project installation and construction works monitored	Not done	221005 Hire of Venue (chairs, projector, etc)	7,000
	Not done	222003 Information and communications technology (ICT)	7,000
	Environment audit being conducted	227001 Travel inland	38,500
		227002 Travel abroad	17,500
		227004 Fuel, Lubricants and Oils	8,617

Completed installation of solar PV energy packages in Health centres, post primary schools and water pumping stations
Environmental compliance of project installation and construction works monitored

Reasons for Variation in performance

Procurement of contractors is underway

The final report will provide the data on the numbers audited

Total	168,153
GoU Development	168,153
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Mobilization campaigns in collaboration with electricity service providers undertaken in project areas to create awareness of existing connection schemes and diffuse tensions for on-going and planned project works	UMEME,PCU and REA is conducting identification of customers for intensification exercise	211103 Allowances	15,400
	Not done	221001 Advertising and Public Relations	31,850
Energy efficient products for households, industries and commercial buildings promoted	Not done	221005 Hire of Venue (chairs, projector, etc)	14,000
		221007 Books, Periodicals & Newspapers	4,200
Mobilization and basic training for electricians and wire-men undertaken to support achievement of certification		221008 Computer supplies and Information Technology (IT)	15,750
		221011 Printing, Stationery, Photocopying and Binding	12,250
		222001 Telecommunications	2,625
		227001 Travel inland	11,550
		227004 Fuel, Lubricants and Oils	735
		228002 Maintenance - Vehicles	3,208

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The procurement process and approval of concept delayed
The Satellite Imagery data to be used from MoLHUD was not availed to accelerate the process
Work plans are still being reviewed

Total	111,568
GoU Development	111,568
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

PV test drives undertaken in collaboration with UNBS Not done

Item	Spent
211103 Allowances	52,500
221005 Hire of Venue (chairs, projector, etc)	10,500
221011 Printing, Stationery, Photocopying and Binding	10,500
225001 Consultancy Services- Short term	2,988,750
227001 Travel inland	59,500
227004 Fuel, Lubricants and Oils	37,467
228002 Maintenance - Vehicles	17,500
228003 Maintenance – Machinery, Equipment & Furniture	44,140

Reasons for Variation in performance

The PV Test drives are not yet procured

Total	3,220,857
GoU Development	1,150,857
External Financing	2,070,000
AIA	0
Total For SubProgramme	3,500,578
GoU Development	1,430,578
External Financing	2,070,000
AIA	0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

Output: 03 Renewable Energy Promotion

ORIO Project implementation, development of small hydro power stations

Procurement of the Owners Engineer on going. Received RFP Bids from Shortlisted Firms for the RAP Assignment.

Item	Spent
225001 Consultancy Services- Short term	500,000

Reasons for Variation in performance

Insufficient funds

Total	500,000
GoU Development	500,000
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	UShs Thousand
		Total For SubProgramme	500,000
		GoU Development	500,000
		External Financing	0
		AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Transmission substation equipment and associated material	Procurement of the supervision consultant is still ongoing.	281503 Engineering and Design Studies & Plans for capital works	882,500

Reasons for Variation in performance

Delays in the procurement of the supervision consultant.

	Total	882,500
	GoU Development	882,500
	External Financing	0
	AIA	0
	Total For SubProgramme	882,500
	GoU Development	882,500
	External Financing	0
	AIA	0

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land for transmission line	RAP Implementation is ongoing	281503 Engineering and Design Studies & Plans for capital works	1,000,000

Reasons for Variation in performance

Procurement of Supervision Consultant is ongoing.

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Improvement of transmission line	Procurement of Supervision Consultant is ongoing. Contract at signature stage Soliciting for financing for EPC works. Loan agreement was approved by the Cabinet.		

Reasons for Variation in performance

Delays in procurement of Supervision Consultant and loan approval processes.

	Total	0
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,000,000
		GoU Development	1,000,000
		External Financing	0
		AIA	0

Program: 02 Large Hydro power infrastructure

Development Projects

Project: 1143 Isimba HPP

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Isimba HPP (UEGCL & UETCL) Implementation of CDAP	As at 30th June, 2018, the physical progress for Isimba hydropower plant and associated transmission line was 85% with the net financial performance standing at 63.4%.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,793,645

Reasons for Variation in performance

Delays by CGV's office in approval of the valuation reports and methodology for compensation of loss of business income, this means that part of the required project land has not yet been compensated for. There is going to be a delay in project commissioning as the contractor has indicated project delays of about 5 months.

Total	2,793,645
GoU Development	2,793,645
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

i	To-date, the RAP for Isimba is at 98.9% for the Dam site, 93.7% for the reservoir and 90.63% for the transmission line.	Item	Spent
		311101 Land	796,115

Reasons for Variation in performance

Delayed compensation for some spots of the 42km Isimba – Bujagali 132kV transmission line caused by, rejection of packages, route diversion by the Contractor, delayed payments.

Total	796,115
GoU Development	796,115
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of EPC for Isimba (MEMD)	Continued with community engagements and carried out one HIV/AIDs awareness sensitization.	Item	Spent
Monitoring and Supervision of CDAP		281501 Environment Impact Assessment for Capital Works	3,604,791
Monitoring and Supervision of RAP		281504 Monitoring, Supervision & Appraisal of capital works	278,854
Support to Steering Committee		312104 Other Structures	35,543,151
		312203 Furniture & Fixtures	70,730
		312213 ICT Equipment	76,460
		314101 Petroleum Products	120,000

Reasons for Variation in performance

Delays by CGV's office in approval of the valuation reports and methodology for compensation of loss of business income.

Total	39,693,985
GoU Development	4,150,834
External Financing	35,543,151
AIA	0
Total For SubProgramme	43,283,745
GoU Development	7,740,594
External Financing	35,543,151
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Karuma HPP (UEGCL & UETCL)	Supervision of works for Karuma HPP (UEGCL & UETCL) Implementation of CDAP is on going	Item	Spent
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	5,478,021

Reasons for Variation in performance

NIL

Total	5,478,021
GoU Development	5,478,021
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation done at 100%	The RAP stands at 95% with residue cases in court, physical resettlement and the pending reservoir land acquisition	Item	Spent
		311101 Land	458,305

Reasons for Variation in performance

UWA is yet to grant full access to the park to enable construction of Karuma-Olwiyo T-line

Total	458,305
GoU Development	458,305
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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Supervision of EPC for Karuma (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP Support to Steering Committee	The monitoring team observed a more reduction by June, 2018, there was a significant decrease in most of the ailment occurrences	281504 Monitoring, Supervision & Appraisal of capital works	1,878

Reasons for Variation in performance

nil

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

Output: 80 Large Hydro Power Infrastructure

		Item	Spent
Karuma dam construction progress at 80% of works done	As at 30th June, 2018, the physical progress for Karuma hydropower plant was 78.27% with the net financial performance standing at 58.7%.	312104 Other Structures	134,606,327

The RAP stands at 95% with residue cases in court, physical resettlement and the pending reservoir land acquisition

Overall construction of the substations and the Karuma interconnection T-line is currently at 28%

Reasons for Variation in performance

Court cases with regard to compensation of Project Affected Persons (PAP)

Total	134,606,327
GoU Development	0
External Financing	134,606,327
AIA	0
Total For SubProgramme	140,544,531
GoU Development	5,938,203
External Financing	134,606,327
AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
Supervision of works for Muzizi HPP (UEGCL & UETCL) Implementation of CDAP	Procuring of the EPC Contractor is ongoing; Issuance of Request For Proposals (RFPs) is scheduled for August, 2018. RAP Implementation is on-going, valuation report approved by the Chief Government Valuer.	263204 Transfers to other govt. Units (Capital)	2,002,038

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commencement of construction delayed to due lack of a No-Objection from KfW to the tender documents for the EPC.			
Total			2,002,038
GoU Development			2,002,038
External Financing			0
AIA			0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Supervision of EPC for Muzizi HPP (MEMD)	Continued with the supervision of the project activities and awareness on	281504 Monitoring, Supervision & Appraisal of capital works	250,085
Monitoring and Supervision of CDAP	HIV/AIDS	314101 Petroleum Products	38,350
Monitoring and Supervision of RAP			
HIV/AIDS Awareness			
Capacity building			

Reasons for Variation in performance

Commencement of construction delayed to due lack of a No-Objection from KfW to the tender documents for the EPC.

Total	288,436
GoU Development	288,436
External Financing	0
AIA	0
Total For SubProgramme	2,290,474
GoU Development	2,290,474
External Financing	0
AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
Supervision of works for Nyagak III HPP (UEGCL & UETCL)	The contractor had mobilized equipment and personnel on site; Construction of temporary facilities such as workers' camp and stores had been completed;	263204 Transfers to other govt. Units (Capital)	606,758
Implementation of CDAP	Construction of access roads around the project area stood at 100% completion.		

Reasons for Variation in performance

Project has been affected by the termination of the grant of Euro 6M by KfW. This has affected project financing.
-GENMAX financing also affected by termination of UDB loan towards the Project

Total	606,758
GoU Development	606,758
External Financing	0
AIA	0

Capital Purchases

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	UShs Thousand
Supervision of EPC for Nyagak III HPP (MEMD)	-Continued with the monitoring and sensitization of the communities	Item	Spent
Monitoring and Supervision of CDAP	-Continued with RAP for the Grid extension project	281504 Monitoring, Supervision & Appraisal of capital works	456,706
Monitoring and Supervision of RAP			
HIV/AIDS Awareness			
Capacity building			

Reasons for Variation in performance

- Project has been affected by the termination of the grant of Euro 6M by KfW. This has affected project financing.
- GENMAX financing also affected by termination of UDB loan towards the Project

Total	456,706
GoU Development	456,706
External Financing	0
AIA	0
Total For SubProgramme	1,063,463
GoU Development	1,063,463
External Financing	0
AIA	0

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

Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

Commence the review of the National Oil and Gas Policy.	1. The Development of the Petroleum Sector Investment Strategy by MEMD is in final stages.	Item	Spent
	2. The review/updating of the National Oil and Gas Policy for the whole petroleum value chain continued.	211103 Allowances	1,878
		221002 Workshops and Seminars	1,131
		221010 Special Meals and Drinks	1,400
		221011 Printing, Stationery, Photocopying and Binding	1,400
		227004 Fuel, Lubricants and Oils	1,100

Reasons for Variation in performance

Total	6,909
Wage Recurrent	0
Non Wage Recurrent	6,909
AIA	0

Output: 03 Capacity Building for the oil & gas sector

National Content Policy Implemented	The Local Content Policy for Oil and Gas Industry was approved by Cabinet on 25th June 2018.	Item	Spent
Monitoring and evaluation of National Content undertaken		211101 General Staff Salaries	100,906
		211103 Allowances	1,104
		227004 Fuel, Lubricants and Oils	1,400

Reasons for Variation in performance

Total	103,410
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	100,906
		Non Wage Recurrent	2,504
		AIA	0

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

		Item	Spent
- Sensitization campaigns for communities and other stakeholders held	The Directorate participated in three (3) Multi-stakeholder forums on Oil and Gas in May 2018, that covered control villages in 8 Districts namely; Arua, Buliisa, Hoima, Moyo, Ntoroko, Nwoya, Pakwach and Yumbe.	221001 Advertising and Public Relations	2,208
- Report on the status of the petroleum sector prepared and published.		221010 Special Meals and Drinks	2,100
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222002 Postage and Courier	2,520
		227001 Travel inland	1,877

Reasons for Variation in performance

Total	9,705
Wage Recurrent	0
Non Wage Recurrent	9,705
AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

		Item	Spent
Support to Petroleum Authority of Uganda.	Transferred to PAU	263104 Transfers to other govt. Units (Current)	395,293

Reasons for Variation in performance

PAU was given Vote 312

Total	395,293
Wage Recurrent	0
Non Wage Recurrent	395,293
AIA	0
Total For SubProgramme	515,318
Wage Recurrent	100,906
Non Wage Recurrent	414,412
AIA	0

Recurrent Programmes

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 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
Basin Analysis studies and Resource Assessment for one (1) basin in the Albertine graben.	Basin analysis for Pakwach basin continued.	Item	Spent
		211101 General Staff Salaries	20,297
		211103 Allowances	5
		221010 Special Meals and Drinks	1,400
		221011 Printing, Stationery, Photocopying and Binding	4,530
		222003 Information and communications technology (ICT)	1,449
		227004 Fuel, Lubricants and Oils	1,100

Reasons for Variation in performance

Total	28,782
Wage Recurrent	20,297
Non Wage Recurrent	8,484
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Continued to enter data in the M& E Data base for the NOGP.Reviewed NOGP.	Populating of the M&E database for the NOGP continued. Consultant to review/update the National Oil and Gas Policy (NOGP) Procured.	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	1,392
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	700
		223005 Electricity	700
		223006 Water	700
		227004 Fuel, Lubricants and Oils	1,100

Reasons for Variation in performance

Procurement of an SSL certificate to increase accessibility of the database outside the Departmental Domain.

Total	8,592
Wage Recurrent	0
Non Wage Recurrent	8,592
AIA	0

Output: 03 Capacity Building for the oil & gas sector

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

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	UShs Thousand
One (1) regional cooperation meeting attended.	Two (2) staff members participated in one (1) preparatory meeting for the EAPCE'19, which was held during the quarter.	Item	Spent
		221001 Advertising and Public Relations	1,720
		221010 Special Meals and Drinks	1,400
		227001 Travel inland	875
		227004 Fuel, Lubricants and Oils	1,100

Reasons for Variation in performance

Total	5,095
Wage Recurrent	0
Non Wage Recurrent	5,095
AIA	0
Total For SubProgramme	42,469
Wage Recurrent	20,297
Non Wage Recurrent	22,171
AIA	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

Standards, codes and guidelines for midstream operations developed	Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	Actual Outputs Achieved in Quarter	Item	Spent
		-One meeting to review Standards, codes and guidelines for midstream operations developed	221002 Workshops and Seminars	6,596
		-Meetings on tariff regulations with various stakeholders held.		
		-one workshop with Consultations with the Norwegian consultants held with Petroleum Authority made.		
		- Oil and gas policy review on going		
		-One Statutory instrument approved and signed by the Minister.		

Reasons for Variation in performance

Target achieved
Target achieved.
Target achieved

Total	6,596
Wage Recurrent	0
Non Wage Recurrent	6,596
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 11 Development of Petroleum Refinery and Processing

Increased public awareness	-10 Sensitization talk shows through media and dialogues held. -8 Promotion meetings with investments held	Item	Spent
		221001 Advertising and Public Relations	5,602

Reasons for Variation in performance

Target more than achieved due to increased interests by investors

		Total	5,602
		Wage Recurrent	0
		Non Wage Recurrent	5,602
		AIA	0
		Total For SubProgramme	12,198
		Wage Recurrent	0
		Non Wage Recurrent	12,198
		AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight role of the department conducted	-One meeting attended in Nairobi on supply conditions	Item	Spent
		211101 General Staff Salaries	182,584
		211103 Allowances	3,341
		221007 Books, Periodicals & Newspapers	700
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,400
		222001 Telecommunications	700
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	2,100
		228002 Maintenance - Vehicles	366

Reasons for Variation in performance

		Total	194,290
		Wage Recurrent	182,584
		Non Wage Recurrent	11,706
		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	UShs Thousand
Output: 08 Management and Monitoring of petroleum supply Industry			
-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	-108 Petroleum Facilities inspected and monitored in Western Region districts of Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibujjo, Bunyangabu, Kasese, Rubirizi, Bushenyi, Sheema and Mbarara. -114 Petroleum Facilities enforced on in the Northern Uganda districts of Gulu, Wakiso, Luwero, Masindi, Packwach, Nebbi, Paidha, Arua, Koboko, Yumbe, Moyo, Adjumani, Oyam, Lira and in Western Uganda districts of Kanungu, Rukungiri, Ntungamo, Rubanda, Kabale, Mbarara, Kiruhura, Lyantonde, Lwengo, Mpigi, Wakiiso, Mityana,, Mubende, Kyegegwa, Kyenjojo,, Kabarole, Bunyangabu, Kasese, Sheema, Mbarara. -6 illegal stations decommissioned in Eastern Region	Item 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 228002 Maintenance - Vehicles	Spent 840 700 220
Reasons for Variation in performance			
Limited resources			
			Total
			1,760
			Wage Recurrent
			0
			Non Wage Recurrent
			1,760
			AIA
			0

Output: 09 Maintenance of National Petroleum Information System

-National Petroleum Information System maintained	-484,784,149 litres(of PMS,AGO & BIK) imported petroleum products for the forth quarter 2017/18. -NPIS reports prepared and submitted to users on quarterly basis -Regional city AGO pump prices for Kampala, Eldoret, Nairobi, Mombasa, Dar es salaama and Kigali by the end of forth quarter were Shs 3,800.0, 4,015.0, 3,936.0, 3,811.0, 3,678.0 and 4,716.0 respectively -While regional city PMS pump prices for Kampala, Eldoret, Nairobi, Mombasa, Dar es salaama and Kigaali were UG shs 4,100.0, 4,205.0, 4,134.0, 4,009.0, 3,879.0, and 4,761.0 respectively -17% and 12%, market shared between Vivo Energy and Total Uganda, while other OIL Marketing Companies share the balance of 71%.	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 300 1,400 1,043 700 1,162
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Reasons for Variation in performance

Limited resources

Total	4,605
Wage Recurrent	0
Non Wage Recurrent	4,605

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
Output: 10 Operational Standards and laboratory testing of petroleum products			
-Petroleum operating standards developed and laboratory testing of petroleum products conducted	- 52 Construction Permits issued to developers of petroleum facilities -33 Construction Completion Certificates issued to developers of petroleum facilities -34 Petroleum Operating Licenses issued to petroleum supply operators of retail, wholesale, storage and import nature to carry out trade in petroleum products -4 Transferred petroleum operating licenses -23 Environmental Impact assessments received and comments sent to NEMA -15 Environmental Audits received received -4 Technical Committee meetings attended for review of US 947-2:2011 and development of above ground storage tanks DUS 947-2 -3116 Samples of petroleum products analysed in the central laboratory by end of forth quarter -12,917 retail outlets monitored for quality forth quarter -99.6% of monitored petroleum outlet samples complied with fuel quality specifications by end of forth quarter 2017/2018.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,250 1,440 3,971 1,400
<i>Reasons for Variation in performance</i>			
none			
			Total 12,061
			Wage Recurrent 0
			Non Wage Recurrent 12,061
			AIA 0
Output: 12 Kenya - Uganda - Rwanda Oil pipelines			
-Kenya-Uganda-Rwanda petroleum products pipeline promoted	-No activity undertaken	Item 227004 Fuel, Lubricants and Oils	Spent 314
<i>Reasons for Variation in performance</i>			
none			
			Total 314
			Wage Recurrent 0
			Non Wage Recurrent 314
			AIA 0
Total For SubProgramme			213,030
			Wage Recurrent 182,584
			Non Wage Recurrent 30,446
			AIA 0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

		Item	Spent
midstream investor identified	Government signed a PFA with AGRC Consortium to design, finance, build and operate the refinery on 10th April 2018. Awaiting the investor to post a performance bond of US\$17m and commence the FEED studies.	211103 Allowances	13,710
		221001 Advertising and Public Relations	6,713
		221002 Workshops and Seminars	20,136
		221011 Printing, Stationery, Photocopying and Binding	8,476
		227001 Travel inland	13,429
		227002 Travel abroad	23,365
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Awaiting the AGRC Consortium to post the Performance bond of USD 17million as a condition for effectiveness of the PFA.

Total	107,830
GoU Development	107,830
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
Policies and regulations for the Midstream Sub sector formulated and reviewed	The Minister of Energy and Mineral Development made and passed a Statutory Instrument for the Midstream Petroleum activities on the 4th May 2018.	211103 Allowances	13,425
Standards, Codes and Guidelines for Midstream operations developed.	The Technical Working Group on Refining and Transportation under the Department continues to develop additional standards for Midstream operations.	221002 Workshops and Seminars	27,040
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221011 Printing, Stationery, Photocopying and Binding	6,693

Reasons for Variation in performance

Total	57,158
GoU Development	57,158
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ii) Pay retention allowance to professional staff	continued to pay for retention allowance to the professional staff in the department.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	406,227
		211103 Allowances	493,850
		221003 Staff Training	150
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221011 Printing, Stationery, Photocopying and Binding	10,069
		221012 Small Office Equipment	5,855
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	34,119
		227001 Travel inland	13,655
		227002 Travel abroad	31,945
		227004 Fuel, Lubricants and Oils	16,782
		228002 Maintenance - Vehicles	4,963

Reasons for Variation in performance

Lack of enough funds to train department staff.

Total	1,023,115
GoU Development	1,023,115
External Financing	0
AIA	0

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

Oil and Gas communication strategy implemented	Engagements with the relocated Refinery land PAPs continued as part of the efforts to help them quickly settle in and restore their livelihoods in Kyakaboga. Continued engagement of PAPs in the multi-products pipeline area.	Item	Spent
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	6,645
		221005 Hire of Venue (chairs, projector, etc)	5,820
		221010 Special Meals and Drinks	1,515
		221011 Printing, Stationery, Photocopying and Binding	2,586
		227001 Travel inland	13,500
		227004 Fuel, Lubricants and Oils	2,685
		228002 Maintenance - Vehicles	10,137

Reasons for Variation in performance

Total	44,888
GoU Development	44,888
External Financing	0
AIA	0

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	UShs Thousand
Regional initiatives and Conferences on oil and gas developments attended	Two officers participated in the 19th East African Petroleum Conference and Exhibition in Mombasa in May 2018.	Item	Spent
		211103 Allowances	18,835
		221002 Workshops and Seminars	16,890
		221005 Hire of Venue (chairs, projector, etc)	4,910
		221011 Printing, Stationery, Photocopying and Binding	8,712
		227002 Travel abroad	100,058

Reasons for Variation in performance

Total	149,405
GoU Development	149,405
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Office accommodation secured	Continued to pay for rented office space in Entebbe for the Midstream department office.	312101 Non-Residential Buildings	61,136

Reasons for Variation in performance

Total	61,136
GoU Development	61,136
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Regular Purchase of tires.	no funds to carry out this activity.		
Regular maintenance and repair of vehicles (Quarterly)		312201 Transport Equipment	340,000
		314201 Materials and supplies	53,086

Reasons for Variation in performance

lack of funds to procure more vehicles for the department.

Total	393,086
GoU Development	393,086
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
ICT, and oil and gas data and information secured	various ICT equipment procured and delivered to the department. Most of the faulty ICT equipment like smart board, office extension lines, printers and scanners repaired.	312213 ICT Equipment	148,900

Reasons for Variation in performance

lack of enough funds to procure new ICT equipment.

Total	148,900
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	148,900
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

no machinery and equipment procured.

Item	Spent
312202 Machinery and Equipment	28,928

Reasons for Variation in performance

Inadequate funds to procure more office equipment.

Total	28,928
GoU Development	28,928
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

no office furniture and fittings procured this quarter

Item	Spent
312203 Furniture & Fixtures	19,930

Reasons for Variation in performance

lack of funds to procure office furniture.

Total	19,930
GoU Development	19,930
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

The Kabaale Industrial Park Master plan implemented.

The Master Plan was approved by the National Physical Planning Board (NPPB).
The Ministry now awaits endorsement of the handover to UNOC by Cabinet.

Item	Spent
281502 Feasibility Studies for Capital Works	287,404
281503 Engineering and Design Studies & Plans for capital works	400,594
281504 Monitoring, Supervision & Appraisal of capital works	174,548

Reasons for Variation in performance

Awaiting Cabinet endorsement of the handover of KIP to UNOC.

Total	862,547
GoU Development	862,547
External Financing	0
AIA	0
Total For SubProgramme	2,896,924
GoU Development	2,896,924
External Financing	0
AIA	0

Development Projects

Project: 1258 Downstream Petroleum Infrastructure

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented	-No action -Interim Report submitted on Lake Transport and received	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 300,000 249,692 412,405
	-No Action		

Reasons for Variation in performance

Total	962,097
GoU Development	962,097
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems	-NPIS upgrade completed and final payment made	281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312213 ICT Equipment	165,545 75,869 80,000

Reasons for Variation in performance

Total	321,414
GoU Development	321,414
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Use of Liquefied Petroleum Gas(LPG) promoted	-Final LPG baseline study report submitted, discussed and approved. -No action	281502 Feasibility Studies for Capital Works	69,529
Petroleum Sub-sector policy developed	-No action	281504 Monitoring, Supervision & Appraisal of capital works	96,812

Reasons for Variation in performance

-Payment balance outstanding is UG. SHS 77,000,000.0

Total	166,341
GoU Development	166,341
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
50% Civil works for completion of Nakasongola storage tanks completed. Jinja Storage Tanks restocked and operations supervised.	-No Action	Item	Spent
	-JST operations monitored	281502 Feasibility Studies for Capital Works	100,547
		281503 Engineering and Design Studies & Plans for capital works	189,278
		281504 Monitoring, Supervision & Appraisal of capital works	220,833
		312104 Other Structures	1,080,192
		312213 ICT Equipment	54,220

Reasons for Variation in performance

-Paid UG SHS 1.0 Billion out of the outstanding UG. SHS 7.0 Billions for Refurbishment and Renovation of JST by Hared Petroleum Uganda.

Total	1,645,071
GoU Development	1,645,071
External Financing	0
AIA	0
Total For SubProgramme	3,094,922
GoU Development	3,094,922
External Financing	0
AIA	0

Development Projects

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

Investments in the petroleum pipelines and storage facilities promoted	A number of promotional meetings for investment in the pipeline and storage facilities.	Item	Spent
		221001 Advertising and Public Relations	21,325
		225001 Consultancy Services- Short term	64,894

Reasons for Variation in performance

Total	86,219
GoU Development	86,219
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

National strategy and plan for pipeline and storage facilities implemented	The national strategy and plan for pipeline and storage facilities being implemented. A draft of the Pipeline tariff regulation methodology developed and reviewed. A Statutory Instrument for the Midstream Petroleum activities developed and gazetted on the 4th May 2018.	Item	Spent
		211103 Allowances	36,050
		221002 Workshops and Seminars	46,352
		221003 Staff Training	6,370
		221005 Hire of Venue (chairs, projector, etc)	41,718
		222003 Information and communications technology (ICT)	11,352
		225001 Consultancy Services- Short term	30,902

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	172,744
		GoU Development	172,744
		External Financing	0
		AIA	0

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
provide support to higher institutions of learning	no internship placements at the department this quarter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,797
Payment of salary for contract staff for Midstream Petroleum infrastructure project	Retention allowances for the professional staff and contract staff salaries paid.	221003 Staff Training	99,829
staff trained in 16 short courses in pipeline and refinery development	no training done this quarter.		

Reasons for Variation in performance

Total	179,626
GoU Development	179,626
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

		Item	Spent
Monitoring EPC activities on crude feeder pipeline to the refinery.	The department continued to participate in the monitoring of the upstream feeder pipelines being develop.	221002 Workshops and Seminars	18,802
		227001 Travel inland	18,905
		227004 Fuel, Lubricants and Oils	7,700

Reasons for Variation in performance

Total	45,407
GoU Development	45,407
External Financing	0
AIA	0

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

		Item	Spent
Engage with communities affected by operations and other relevant entities.	The department continued to engage the communities and sensitizing them on the planned infrastructure projects.	221001 Advertising and Public Relations	35,000
Engage with government institutions on the communication strategy of oil and gas in the country.	The department has continued to engage communities that will be affected by the EACOP project.		
	The department continued to engage communities affected by the Multi-products pipeline.		
	The department continued to carry out radio talkshows and promotional meetings on midstream infrastructures.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	35,000
		GoU Development	35,000
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

Regional initiatives and conferences in oil and gas attended	Actual Outputs Achieved in Quarter	Item	Spent
	Two officers participated in the 19th East African Petroleum Conference and Exhibition in Mombasa, Kenya.	211103 Allowances	19,969
		221001 Advertising and Public Relations	3,500
		221002 Workshops and Seminars	51,506
		221005 Hire of Venue (chairs, projector, etc)	23,366
		221008 Computer supplies and Information Technology (IT)	14,946
		221017 Subscriptions	13,904
		227002 Travel abroad	314,885

Reasons for Variation in performance

Total	442,076
GoU Development	442,076
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Resettlement action plan for Hoima-Buloba implemented.	Front End Engineering Design received and reviewed by the Government of Uganda team (Ministry of Energy and Mineral Development, Petroleum Authority of Uganda and Uganda National Oil Company).	281501 Environment Impact Assessment for Capital Works	269,457
Land for infrastructure pipeline development acquired.	RAP studies for priority areas for EACOP commenced and is being undertaken by the Upstream companies and the Ministry.	281502 Feasibility Studies for Capital Works	690,614
EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.	The Negotiation of the Host Government Agreement (HGA) between the Government of Uganda and the Project Company progressed this quarter and three rounds of negotiations have so far been conducted.	281504 Monitoring, Supervision & Appraisal of capital works	297,948
monitoring reports for EPC for Hoima airport produced	During the quarter, the consultant with the participation of the Ministry concluded the cadastral land survey and commenced asset valuation of the affected properties.	311101 Land	2,203,594
Feasibility study for logistics of oil and gas industry in Uganda finalised	During the quarter, the consultant with the participation of the Ministry concluded the cadastral land survey and commenced asset valuation of the affected properties.	312101 Non-Residential Buildings	414,403
Regular commercial, market or business data correction, analysis for use in oil and gas investments	The Environmental and Social Impact Assessment (ESIA) for the EACOP is currently ongoing. The Other technical studies including geotechnical, geophysical, bathymetric surveys and Meteocean study at Tanga are ongoing.		
	FEED for EACOP reviewed and comments sent to the Project company.		
	Construction of the first phase of the airport is expected to be completed by Q3 2019.		
	Ongoing activities include: Site clearance, earthworks involved in levelling, construction of office, workshops, and labour camps.		
	Logistics study still under procurement.		
	Data collection continued and data collected.		

Reasons for Variation in performance

Total	3,876,017
GoU Development	3,876,017
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
		Total For SubProgramme	4,837,089
		GoU Development	4,837,089
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Consultancy services to carry out an Impact Assessment before Opening Up new Exploration Areas for Exploration Activities and licensing, procured.	Procurement of Consultancy services to carry out an Impact Assessment before Opening Up new Exploration Areas for Exploration Activities and licensing continued.	211103 Allowances	53,016
Basin Analysis studies and Resource Assessment of the Albertine Graben.	Basin analysis exercise for Pakwach basin continued.	221001 Advertising and Public Relations	7,960
50 line km of geophysical data plus geological and geochemical mapping of 25 sq. km in new exploration areas. The data from new exploration areas acquired, processed and interpreted	Follow up geophysical surveys and geological mapping in Moroto-Kadam basin, were ongoing.	221002 Workshops and Seminars	9,293
One (1) international conference attended. Promotional packages updated and fifty (50) promotional materials in place.	One (1) officer attended a conference on National Content held in Lagos, Nigeria.	221008 Computer supplies and Information Technology (IT)	9,282
	One (1) officer attended a conference on IAIA in Durban, SA.	221010 Special Meals and Drinks	4,520
	Forty (40) maps and thirty (30) promotional brochures were produced and given out at conferences.	221011 Printing, Stationery, Photocopying and Binding	9,670
		222002 Postage and Courier	4,800
		223005 Electricity	3,311
		223006 Water	1,324
		225001 Consultancy Services- Short term	64,560
		227001 Travel inland	82,083
		227002 Travel abroad	68,567
		227004 Fuel, Lubricants and Oils	30,902
		228002 Maintenance - Vehicles	9,647

Reasons for Variation in performance

Speculative (non-exclusive) seismic surveys in the Albertine Graben and other areas awaited procurement of consultancy services to carry out an Impact Assessment.

Fewer than planned international conferences were attended due to lack of enough released funding for the activity.

Total	358,934
GoU Development	358,934
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Three (3) standards for the upstream petroleum segment. M and E database for the NOGP up and running.	No standards were developed during the Quarter. Populating the M and E database for the NOGP continued.	Item	Spent
		211103 Allowances	7,075
		221002 Workshops and Seminars	7,350
		221008 Computer supplies and Information Technology (IT)	3,500
		221010 Special Meals and Drinks	3,950
		221011 Printing, Stationery, Photocopying and Binding	4,900
		223005 Electricity	1,324
		223006 Water	1,324
		227001 Travel inland	9,626
		227002 Travel abroad	18,024
		227004 Fuel, Lubricants and Oils	9,268
		228002 Maintenance - Vehicles	4,635

Reasons for Variation in performance

Total	70,977
GoU Development	70,977
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity building undertaken and technical staff retained. Enhanced data and records management. 1 training workshop in Resource Assessment undertaken. Continued M.Sc.training for one (1) staff member. Two (2) short-term trainings in petroleum related fields undertaken.	Retention allowance paid to the technical staff. One (1) staff member continued studying for Masters' degree in Information Technology systems. Two (2) short-term courses in petroleum related fields undertaken. Three staff members attended a Petroleum Economics and Risk Analysis training from IHRDC in Boston, USA. Two staff members attended a training in Computerized Records Management form Johannesburg, SA.		
		211103 Allowances	1,050,142
		221003 Staff Training	200,073
		221012 Small Office Equipment	15,429
		222002 Postage and Courier	7,985
		222003 Information and communications technology (ICT)	18,919

Reasons for Variation in performance

Total	1,292,548
GoU Development	1,292,548
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

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
Compliance in the oil and gas operations by all players.	Reviewed and submitted comments on one (1) revised Field Development Plan and associated Petroleum reservoir report. The department participated in resettlement action plans for the Tilenga and Kingfisher development projects	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 46,349 18,519 9,565
			Total
			74,433
			GoU Development
			74,433
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 06 Participate in Regional Initiatives

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One (1) meeting on preparation for the East African Petroleum Conference '19 held. Ministry's participation in Regional Sectoral Committee meetings.	One (1) meeting on preparation for the East African Petroleum Conference '19 was held with the attendance of two (2) staff members. The Department did not participate in any Regional Sectoral Committee meetings.	211103 Allowances 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222002 Postage and Courier 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	9,900 3,750 3,920 4,020 5,530 4,412 31,456 3,708 92,718 8,010 3,311 1,987 37,164 265,293 27,798 18,791
			Total
			521,766
			GoU Development
			521,766
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Data Management hardware and software acquired Data Management hardware and software		263104 Transfers to other govt. Units (Current)	13,968,506

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

acquired (UNFUNDED).

Annual Resource Report produced	UNOC continued to update the 5-year Strategic plan.
ICT systems for the Authority put in place	
Operationalisation and management of UNOC	All Departments and Subsidiaries held working sessions to develop Departmental objectives, activities, KPIs and targets.
Operationalisation and management of UNOC	
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	Four (4) Policies were developed and submitted to the Board for review.
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	Two (2) Policies are under development
Geosciences Data Interpretation software in place	UNOC developed a new filing reference system which will be implemented in FY 2018/19
Geosciences Data Interpretation software in place	UNOC is in the process of procuring Electronic Document Management System (EDMS).
Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed.	UNOC adopted the use of a Transmittal form to accompany official delivery of documents to external parties in order to ensure traceability and accountability.
Regulatory meetings with industry undertaken	
Regulatory meetings with industry undertaken	The UNOC Finance and Remuneration Board Committee held a meeting in April 2018 to discuss financial aspects of the Company
Report on the status of the petroleum sector prepared and published	
Joint Venture (JV) partnerships for UNOC	The UNOC Subsidiary Boards held meetings in May 2018 to discuss and plan for the growth of the Companies.
Joint Venture (JV) partnerships for UNOC	
Petroleum Upstream and Midstream legislation amended; Guidelines for the upstream and midstream regulations developed; Field Monitoring guidelines developed; Standard Operating Procedures (SOPs) for the Authority developed	The UNOC Board a meeting in June 2018 to discuss Company progress.
Smooth running of UNOC operations	
Smooth running of UNOC operations	
Regional meetings on the activities in the petroleum sector attended	
50 offices for PAU furnished	
UNOC Investment Plan developed	
Transport logistics for the operations of PAU enhanced	The PFA was signed in April 2018
Transport logistics for the operations of PAU enhanced	Technical meeting between UNOC and AGRC was held in May 2018 mainly for information and Stakeholder engagements
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	UNOC plans to undertake a detailed analysis of crude oil
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	UNOC continued to work with UNBS to develop Petroleum Products Standards
Core and sample Storage maintained.	KIP field visit undertaken to facilitate

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Boosted Human Resource capacity for UNOC	planning for infrastructure developments
Serene and conducive office accommodation for UNOC secured	Held a workshop to update key stakeholders on the progress of KIP
Enhanced capacity for UNOC staff	
Enhanced capacity for UNOC staff	URHC participated in the Kabaale International Airport bi weekly Construction Management Meetings
Field Monitoring of upstream and midstream petroleum operations undertaken	
Field Monitoring of upstream and midstream petroleum operations undertaken.	Regulatory framework for Export pipeline activities being developed
Human resource capacity of PAU put in place and maintained and capacity building continued	FEED report under review for Export pipeline and projects costs and schedule presented to stakeholders.
Human resource capacity of PAU put in place and maintained and capacity building continued.	Asset verification process conducted by UNOC for JST
	Annual budgets for JST developed by One petroleum and reviewed by UNOC
	Water tank level gauge and CCTV installed at JST.
	Plans for developing the Oil jetty for JST ongoing.
	EIA was approved by NEMA and process of UNOC obtaining the construction permit ongoing.
	Implementation plan for KST submitted to MEMD for review and Term of Reference for Joint Venture Partner being developed
	UNOC still awaits a response on Minister's intervention regarding the formalization of UNOC's back in the Joint Operations Agreement (JOA).
	FEED for Tilenga was completed and FEED deliverable to UNOC for review.
	Geophysical and Geotechnical for the Central Processing Facility (CPF) and other enabling infrastructure continued.
	UNOC continued to engage in various technical and Advisory meetings with PAU and Joint Venture Partners.
	Following completion of Evaluation, the bid for M/S Maymo Petroleum Industries Limited was unsatisfactory.

Updating the Procurement Plan for 2018/19 is ongoing.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Four station wagons were delivered in May 2018 by Toyota Uganda Limited.

The bid document for comprehensive insurance for 4 vehicles was approved and bids are being issued.

Evaluation of bids completed and due diligence on the Service providers commenced.

Procurement of office space in adverse stage and service provider identified

Procurement of Petrel software was nearly complete as it awaits delivery of the hardware.

Draft contracts for Framework Contracts for hotels Services were approved by Solicitor General in May 2018 and the service providers signed the final contracts.

UNOC featuring in local and International press especially after the signing of the Project Framework Agreement (PFA) for Refinery project.

Participated in a media tour to Hoima organized by PAU

UNOC Website continued to be updated

Branding and brand guidelines developed

UNOC participated in the Annual Oil and Gas Conference held at Serena in Kampala.

UNOC held a Media workshop in June 2018

Stakeholder engagements with potential partners and service providers continued

UNOC continued to participate in meetings with potential investors in Kenya and Tanzania and beyond the region.

UNOC participated in negotiations meetings of the Host Government Agreement in Tanzania.

UNOC continued to update the 5-year Strategic plan.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

All Departments and Subsidiaries held working sessions to develop Departmental objectives, activities, KPIs and targets.

UNOC continued to update the 5-year Strategic plan.

All Departments and Subsidiaries held working sessions to develop Departmental objectives, activities, KPIs and targets.

UNOC interpreted and analyzed data for identified blocks using the Trial License provided by Petrel service provider.

Presentation of results was made to Management

Petrel Software purchased and first installment paid

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Presentation of results was made to Management

Petrel Software purchased and first installment paid

Two new recruits commenced work in June 2018.

One position for Head Audit is pending interviews by the BOD

One member of staff resigned from the position of Head of Negotiations and Contracts

Currently, UNOC still occupies offices on 4th floor at Amber house.

UNOC continues to face the challenge of limited office space to accommodate the recruited staff

However, UNOC is in the process of securing office space outside Amber house

UNOC Management trained on using the Programme Budgeting System

Workshop on Refinery configuration conducted

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Workshop on Fiscal metering technologies attended

Project Finance training undertaken in Zambia

5 members of staff attended a Master Class training in Project Finance in Nairobi, Kenya
UNOC's legal department submitted application to Uganda Law Council to be a recognised in house Law firm and awaits a response.

Two new recruits commenced work in June 2018.

One position for Head Audit is pending interviews by the BOD

One member of staff resigned from the position of Head of Negotiations and Contracts

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Availability of funds to support the activities

Formalization process to commence implementation of the PFA ongoing.

UNOC awaits response from MEMD to take forward the implementation plan for Kampala Storage Terminal (KST).

The need to market UNOC to obtain buy in from all stakeholders including the general Public.

Work in progress

Work in progress and meetings held as planned

Availability of funds to support the training

Commitment and team work. However, this is work in progress and expected to be concluded in quarter 1 fy 2018/19.

Commitment and team work. However, this is work in progress and expected to be concluded in quarter 1 of Financial year 2018/19.

UNOC continues to optimize the available budget.

Human resource is still required but is dependent on availability of funds

UNOC continued to experience rejection of offers which is largely attributed to the employee value proportion that may need to be reviewed in the near future to make it more competitive.

Funds availed in the quarter

Funds availed

Process for securing office space ongoing.

Funds availed in the quarter

Work in progress and the Company optimized the available resources to support the activities.

Total	13,968,506
GoU Development	13,968,506
External Financing	0
AIA	0

Capital Purchases

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	UShs Thousand
Boosted human capacity UNOC Operationalization and management of UNOC activities	Two new recruits commenced work in June 2018.	Item 312101 Non-Residential Buildings	Spent 5,251,000
Continue with Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe.	One position for Head Audit is pending interviews by the BOD		
Well maintained office buildings.	One member of staff resigned from the position of Head of Negotiations and Contracts		
	Currently, UNOC still occupies offices on 4th floor at Amber house.		
	UNOC continues to face the challenge of limited office space to accommodate the recruited staff		
	However, UNOC is in the process of securing office space outside Amber house		
	The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress was at 50% as opposed to the planned 100% majorly due to delay in clearing the Contractors' payments.		
	Repairs on the Registry block were undertaken; the rest of the maintenance repairs on other blocks were still ongoing. This represents 80% of the projected works.		

Reasons for Variation in performance

The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress was at 50% as opposed to the planned 100% majorly due to delay in clearing the Contractors' payments. UNOC continues to optimize the available budget.

Human resource is still required but is dependent on availability of funds

UNOC continued to experience rejection of offers which is largely attributed to the employee value proportion that may need to be reviewed in the near future to make it more competitive.

Process for securing office space ongoing.

Total	5,251,000
GoU Development	5,251,000
External Financing	0
AIA	0

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	UShs Thousand
One (1) field vehicle procured.	Procurement process for two (2) field motor vehicles commenced and was ongoing. The contract to supply the motor vehicles had been awarded to M/S Toyota Uganda Ltd.	Item 312201 Transport Equipment	Spent 209,643

Reasons for Variation in performance

There was an urgent need for field vehicles to enable the ongoing exploration work, since the ones available were becoming weak mechanically.

Total	209,643
GoU Development	209,643
External Financing	0
AIA	0

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Procurement for renewal of license ArcGIS mapping software for three (3) years continued, the contract had been sent to the Solicitor General for clearance.	Item 312202 Machinery and Equipment	Spent 697,190
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Reasons for Variation in performance

Procurement of maintenance licenses for PETREL specialized software package was postponed due to lack of enough funds.

Total	697,190
GoU Development	697,190
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Efficient acquisition of field geophysical data. Procure laboratory equipment. Effective analysis of geological and geochemical samples.	Procurement for geophysical equipment was postponed due to lack of enough funds. Procurement for servicing of two (2) sets of laboratory equipment was ongoing.	Item 312202 Machinery and Equipment	Spent 306,072
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Reasons for Variation in performance

Procurement for geophysical equipment was postponed due to lack of enough funds.

Total	306,072
GoU Development	306,072
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of ten (10) sets of furniture.	Procured ten (10) units of office furniture, which replaced the old units.	Item 312203 Furniture & Fixtures	Spent 79,708
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Reasons for Variation in performance

Total	79,708
GoU Development	79,708
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
		Total For SubProgramme	22,830,779
		GoU Development	22,830,779
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Two(2) skills development workshops for universities around Kampala .	One (1) skills development workshop for universities was held in Kampala.	221001 Advertising and Public Relations	7,000
Project proposal for support towards Industry Enhancement Centre submitted and presented to the Sector Working Group.	Bench-marking trip regarding the development of IEC postponed to a later. Project proposal for support towards Industry Enhancement Centre (IEC) establishment was continued to be reviewed.	221002 Workshops and Seminars	41,068
Bench-marking study tour to the Enterprise Development Center (EDC) and the Supply Chain Development Program (SCD), Takoradi, Ghana undertaken.	Thirteen (13) workshops on national content undertaken in Central and Eastern regions. Three (3) radio talk shows supplemented the workshops.	221003 Staff Training	4,900
Four engagements to popularize the national content policy undertaken in Central and Eastern region.	Agriculture Development Programme (ADP) was still review.	221005 Hire of Venue (chairs, projector, etc)	27,348
Two (2) visits to the Albertine Graben to monitor Farmers associations and their readiness to supply agricultural products to the oil and gas sector.	Local Content Policy was approved by Cabinet.	221010 Special Meals and Drinks	1,006
Two (2) workshops for Ugandan oil and gas companies to increase Ugandan participation in the oil and gas industry.	The workshops for Ugandan oil and gas companies to increase Ugandan participation in the oil and gas industry were postponed.	221012 Small Office Equipment	750
Public Private Partnerships (PPPs) to support training of fifty (50) scaffolders.	PPP support for economic and employment opportunities postponed to a later date.	222003 Information and communications technology (ICT)	20,859
Monitoring and evaluation for the progress towards certification and accreditation for two (2) VTIs undertaken.	Worked closely with SunMaker Energy at Bugolobi Training Centre in the Support to Skilling Uganda Project in the Oil and Gas Industry.	225002 Consultancy Services- Long-term	180,586
		227001 Travel inland	92,244
		227002 Travel abroad	157,586
		227004 Fuel, Lubricants and Oils	23,640
		228002 Maintenance - Vehicles	7,691

Reasons for Variation in performance

PPP support for economic and employment opportunities postponed to a later date due to lack of enough funds.

The workshops for Ugandan oil and gas companies to increase Ugandan participation in the oil and gas industry were postponed date due to lack of enough funds.

Project proposal for support towards Industry Enhancement Centre (IEC) establishment continued to be reviewed.

Total	564,677
GoU Development	564,677
External Financing	0
AIA	0
Total For SubProgramme	564,677

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
		GoU Development	564,677
		External Financing	0
		AIA	0

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration	Approved Mining and Mineral Policy, 2018;	211101 General Staff Salaries	118,385
Mineral Rights granted	Drafting the Mining Regulations;	211103 Allowances	1,050
	Developing the Draft Mineral Laboratory Policy;	227004 Fuel, Lubricants and Oils	1,400
	Development of draft Geothermal Policy		
		Total	120,835
		Wage Recurrent	118,385
		Non Wage Recurrent	2,450
		AIA	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Human Resources developed. infrastructure developed	Human Resources developed. Coordination for establishment of weigh bridge with Ministry of Works and Transport set. Office and ICT equipment acquired	211103 Allowances	700
Linkages with other sectors established		221002 Workshops and Seminars	1,500
Office and ICT equipment purchased		221003 Staff Training	1,500
		221012 Small Office Equipment	1,750
		222001 Telecommunications	350
		Total	5,800
		Wage Recurrent	0
		Non Wage Recurrent	5,800
		AIA	0

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

		Item	Spent
Mineral and geothermal resources promoted; resources for minerals and geothermal resources mobilised	Iron ore in Katuna, Buhara, Buchimbiri, Nyamiringa and Karukara in Kabale and wolfram exploration at Nyamuliro, Kirwa, Mutolore, Bahati in Kisoro District supervised;	211103 Allowances	700
		227004 Fuel, Lubricants and Oils	1,050

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,750
		Wage Recurrent	0
		Non Wage Recurrent	1,750
		<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Health and safety standards improved adhered to; Awareness on environment, OHS, HIV, gender in mining created	Health and safety standards improved and adhered to; Awareness on environment, OHS, HIV, gender in mining created in Kisoro, Rubanda, Kabale, Isingiro, Ntungamo, Buhweju, Ibanda, Kamwenge, Busia, Amudat, and Kapchorwa coordinated and supervised	Item	Spent
		211103 Allowances	800
		221003 Staff Training	3,000
		223006 Water	350
		227004 Fuel, Lubricants and Oils	700

Reasons for Variation in performance

Good coverage due to availability of new field vehicles

Total	4,850
Wage Recurrent	0
Non Wage Recurrent	4,850
<i>AIA</i>	0

Output: 05 Licencing and inspection

Mining and minerals exploration programs inspected; minerals rights applications verified ; conflicts arising from mining and minerals exploration resolved	Monitoring and inspections of exploration and mining activities in Kisoro, Rubanda, Kabale, Isingiro, Ntungamo, Buhweju, Ibanda, Kamwenge, Busia, Amudat, and Kapchorwa coordinated and supervised	Item	Spent
		211103 Allowances	1,150
		221002 Workshops and Seminars	792
		227004 Fuel, Lubricants and Oils	700
		228002 Maintenance - Vehicles	1,393

Reasons for Variation in performance

Total	4,035
Wage Recurrent	0
Non Wage Recurrent	4,035
<i>AIA</i>	0
Total For SubProgramme	137,270
Wage Recurrent	118,385
Non Wage Recurrent	18,885
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
New mining legislation Mineral Policy and Legislation reviewed; Compliance to Mineral Policy and legislation observed; Issues for policy and legislation review identified	15 GSD staff members participated in the stakeholders consultation workshop for the Minerals Laboratory Services Policy for the directorate of geological surveys and mines. A draft policy document was produced. GSD staff participated in stakeholders consultation workshop for the minerals laboratory services policy for the Directorate of Geological Surveys and Mines	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 712 875 334 20 600
<i>Reasons for Variation in performance</i>			
None			
None			
		Total	2,541
		Wage Recurrent	0
		Non Wage Recurrent	2,541
		AIA	0

Output: 02 Institutional capacity for the mineral sector

Technical staff trained in various geoscience skills; Laboratories, tools and equipment and softwares acquired; Geoscience database hardware and systems acquired and maintained Earthquake monitoring stations maintained	Three Geological Survey Department (GDS) staff participated in the ISO/IEC : 17025 training on laboratory audit and accreditation process. The training was conducted by Kenya National Accreditation Service (KNAS)	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 500 500 200 950
<i>Reasons for Variation in performance</i>			
None			
		Total	2,150
		Wage Recurrent	0
		Non Wage Recurrent	2,150
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Geological, geochemical and geophysical maps produced for investment promotion; Mineral Value addition promoted investigation of one geo-site undertaken; seismic data processed and interpreted.	GSD staff participated in geological exploration in Kabale iron ore anomaly, geochemical surveys in Rubanda District. Five iron lenses were discovered namely Katuna_1, Katuna_2, Kicumbi, Karukara and Kamuterere iron lenses. The previously known iron prospects of Buhara, Makanga and Nyamiringa/ Ntungamo were explored. an indicated reserves of about 5 millions of iron ore were discovered. Maintained 5 seismic stations of Mbarara, Kilembe, Hoima, Nakawuka and Entebbe. Also collected and analysed seismological data from 5 permanent and 9 temporary stations installed in the country. A preliminary bulletin of earthquake events was compiled.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	Spent 660 677 1,200 497 500 800
Reasons for Variation in performance			
None			
		Total	4,334
		Wage Recurrent	0
		Non Wage Recurrent	4,334
		AIA	0
Output: 04 Health safety and Social Awareness for Miners			
Stakeholders in mining districts sensitized; awareness to ASM on environment, OHS, HIV, gender and labor created; brochure on mining safety gear produced	Carried health, safety and social awareness in the Artisanal miners of Kabale iron ore miners in the south western Uganda.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 738 450 565 1,985
Reasons for Variation in performance			
None			
		Total	3,738
		Wage Recurrent	0
		Non Wage Recurrent	3,738
		AIA	0
Output: 05 Licencing and inspection			
Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licenses carried out; Exploration results verified	GSD staff carried field inspection to gold Exploration Licences: EL1093, EL1088, and EL1089 owned by AUC Mining (U) Ltd. The exploration activities on the Licences were low due to mining activities of illegal artisanal miners that intruded various parts of the exploration licences.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 600 1,465 720
Reasons for Variation in performance			
None			
		Total	2,785

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
		Wage Recurrent	0
		Non Wage Recurrent	2,785
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Subscription to International Organization contributed;	35 DGSM staff members participated in a community sensitization workshop on Regional Mineral Certification Mechanism in Kikagati,tin mining area in Isingiro District and Nyamuliro wolfram mining area in Rubanda District Southwestern Uganda.	Item	Spent
		262101 Contributions to International Organisations (Current)	10,000

Reasons for Variation in performance

None

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
Total For SubProgramme	25,548
Wage Recurrent	0
Non Wage Recurrent	25,548
AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development of the Geothermal Regulations.	<p>From 12th to 13th April 2018, a geothermal policy workshop to review the draft geothermal policy and Regulatory Impact Assessment (RIA). Participants were from Cabinet Secretariat, Ministry of Justice and Constitutional Affairs and Ministry of Energy and Mineral Development. The drafts have been submitted for expert advice and a high-level retreat workshop is being organized to finalize the review and submit to the Permanent Secretary of the Ministry of Energy and mineral Development for onward submission to the Minister and Cabinet.</p> <p>An education and geothermal outreach to the public program was held, where a staff lectured 12 journalists on geothermal development in Uganda and its benefits at African Center of Media Excellence, Soya Bunga in Kampala</p> <p>Thirty-nine (39) participants who included local leaders, cultural leaders and local community from areas hosting geothermal resources projects (Hoima, Kasese and Pakwach) and interns visited Olkaria Geothermal Power plant in Naivasha, Kenya. The aim was to arise awareness and make them appreciate the potential social, economic and environment benefits of geothermal utilization. This is a community engagement task aimed at establishing and maintaining a constructive relationship with affected community over the life of the project.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>700</p> <p>2,000</p> <p>300</p>

Reasons for Variation in performance

None

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Developing training programme for the Geothermal Department.	<p>Staff were trained in geochemical survey techniques (soil gas sampling and analysis, and flux measurements) which will be deployed in Katwe geothermal prospect. From 6th to 8th June 2018, an orientation field visit was undertaken in Katwe with EAGER Experts in preparation of soil gas surveys in the area. Fault intersections and interactions are favorable targets for soil gas surveys. Anomalous concentration could indicate zones of high permeability, active hydrothermal activity or conduits of fluid flow.</p> <p>Geonics training: A report by EAGER on mentoring Geophysics (Geonics equipment) data acquisition and interpretation was submitted by EAGER Experts to the Geothermal Resources Department (GRD). The Staff were trained in designing an exploration program, execution and data interpretation. This activity was not completed because the data format from Geonics system was not compatible with the data processing software..</p> <p>The following branded Health and Safety equipment was procured; rain suits, rain coats, reflector jackets, safety shoes, gloves, heavy duty laboratory apron, metallic whistle, foldable stretcher, field camping tents, sleeping bags, general work suits, safari water bottles, noise masks with safety goggles, torches, safety Helmets and hazards tape.Mapping Tablets:.</p> <p>Mapping tablets were procured for digital field mapping by geo-scientist. They can analyze and interpret data in field using GIS based digital mapping. The system will enable direct input into digital GIS, increased detail, accuracy and improved structural picture.</p> <p>Ten (10) interns and graduate assistants were trained in field recognition and mapping of surface geothermal features in Buranga, Kibuku, Rwimi, Bugoye, Kibenge, Muhokya, Nyamunuka and Katwe as a junior mentorship program (Figure 2 and 3). They were also trained in relating surface geothermal features to structures controlling permeability. A laser jet printer was procured.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>750</p> <p>1,750</p> <p>2,000</p> <p>350</p> <p>350</p> <p>800</p>

Reasons for Variation in performance

none

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
		Total	6,000
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		<i>AIA</i>	0
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Geological and Geochemical report on Ihimbo geothermal area	Geological mapping was undertaken in this area by geothermal exploration team. Data needs were identified and data gap closure was recommended to involve soil gas surveys and MT/TDEM surveys. Data from oil exploration need to be reviewed and integrated into a geothermal conceptual model. Reflection seismic data (seismic profiles) and temperature logs is critical in this assessment and need to be acquired.	Item	Spent
		221002 Workshops and Seminars	695
		221011 Printing, Stationery, Photocopying and Binding	1,000
		Total	1,695
		Wage Recurrent	0
		Non Wage Recurrent	1,695
		<i>AIA</i>	0
Output: 05 Licencing and inspection			
Review existing licenses and recommend for grant, renewal or termination.	Inspection and monitoring was undertaken in Kibiro, Panyimur, Katwe, Buranga and Ihimbo reports produced.	Item	Spent
Carry out inspection and monitoring of licensed areas.		227001 Travel inland	4,065
		Total	4,065
		Wage Recurrent	0
		Non Wage Recurrent	4,065
		<i>AIA</i>	0
<i>Outputs Funded</i>			
Output: 51 Contribution to international organisation(SEAMIC)			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Establishment of the Uganda Geothermal Association.	<p>On 17th April 2018, a meeting was held between DGSM and the Geological Survey of Germany (BGR) to discuss and review areas of Technical Assistance. An implementation agreement was finalized and approved by the Solicitor General and sent to BGR for signing after which it will be countersigned by the Government of Uganda.</p> <p>On 18th April 2018, the group from Germany (Geothermal Engineering Group) held discussions with DGSM on potential areas of cooperation and thereafter undertook an orientation field visit to Ihimbo, Katwe and Buranga geothermal fields. The trip was to guide in decision making when providing support to the licensees. The group will undertake expert data review and provide professional assessment of the geothermal areas by identifying data needs.</p> <p>Two staff attended an inaugural geothermal technology certificate course at African Geothermal Center of Excellence (AGCE), in Nakuru, Kenya. AGCE is a vehicle to ensure the development of skilled manpower for sustainable geothermal development in the continent.</p>	<p>Item</p> <p>262101 Contributions to International Organisations (Current)</p>	<p>Spent</p> <p>9,995</p>

Reasons for Variation in performance

None

Total	9,995
Wage Recurrent	0
Non Wage Recurrent	9,995
AIA	0
Total For SubProgramme	24,755
Wage Recurrent	0
Non Wage Recurrent	24,755
AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Non Tax Revenues (NTR) and mineral statistics administered A well regulated and administered mining industry built Mineral Licenses administered and compliance monitored	Collected NTR to the tune of UGX. 3.9 billion. One (1) all inclusive consultative meeting conducted in Busia District. Mineral statistics and mineral concession list for the months of April, May and June produced.	Item 211103 Allowances 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 375 1,590 650 1,000 4,091 1,280 327

Reasons for Variation in performance

None
 Limited funds
 Limited funds

Total	9,313
Wage Recurrent	0
Non Wage Recurrent	9,313
AIA	0

Output: 02 Institutional capacity for the mineral sector

Human Resource for sustainable management of extraction of minerals trained	Both male and female staff of mines department trained in MCRS management.	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment	Spent 5,995 1,000 600
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Reasons for Variation in performance

Limited funds

Total	7,595
Wage Recurrent	0
Non Wage Recurrent	7,595
AIA	0

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

Diversified mineral revenue sources from Low Value Minerals and livelihood opportunities for ASM.	Disseminated Five (5) mining legislation (Policy, Act and Regulations) in Busia District.	Item 211103 Allowances 221003 Staff Training	Spent 1,300 2,260
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Reasons for Variation in performance

Limited funds

Total	3,560
Wage Recurrent	0
Non Wage Recurrent	3,560
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Occupational Health and Safety in mining operations reviewed Formalization and regulation of ASM continued Health, Safety and Social Awareness of miners improved	Sensitization and training of ASM on Occupational Health and Safety in mining operation was carried out in Busia District. 20 Miners sensitised on formalisation of operations in Busia District. 20 miners were advised on legal and technical matters.	Item	Spent
		211103 Allowances	1,324
		221002 Workshops and Seminars	3,002
		222002 Postage and Courier	170
		227001 Travel inland	1,946
		228002 Maintenance - Vehicles	2,400
Total			8,842
Wage Recurrent			0
Non Wage Recurrent			8,842
AIA			0

Reasons for Variation in performance

None
Limited funds
None

Output: 05 Licencing and inspection

Inspections and monitoring of Mining operations, exploration activities and mineral trade continued. Mineral Certification Unit established Mining Cadastre and Registry System (MCRS) updated Mineral smuggling and money laundering controlled	Inspections and monitoring of Mining operations, exploration activities and mineral trade undertaken in Moroto, Isingiro, Ntungamo, Kabale, Rubanda and Mubende. Road map for the implementation of the six tools to fight against the illegal exploitation of natural resources. Mining Cadastre and Registry System (MCRS) updated Continued with the deployment of the Police Mineral Protection Unit at the border posts in Kabale, Kisoro, Ntungamo and Isingiro District.	Item	Spent		
		222002 Postage and Courier	500		
		228002 Maintenance - Vehicles	1,200		
		Total			1,700
		Wage Recurrent			0
Non Wage Recurrent			1,700		
AIA			0		

Reasons for Variation in performance

The assent by HE the President to the recently passed ICGLR Bill is still awaited.
None
Limited funds
None

Total			1,700
Wage Recurrent			0
Non Wage Recurrent			1,700
AIA			0
Total For SubProgramme			31,010
Wage Recurrent			0
Non Wage Recurrent			31,010
AIA			0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 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	
Development of Regulations by the Geothermal Resources Department (GRD).	From 12th to 13th April 2018, a geothermal policy workshop to review the draft geothermal policy and Regulatory Impact Assessment (RIA). Participants were from Cabinet Secretariat, Ministry of Justice and Constitutional Affairs and Ministry of Energy and Mineral Development. The drafts have been submitted for expert advice and a high-level retreat workshop is being organized to finalize the review and submit to the Permanent Secretary of the Ministry of Energy and mineral Development for onward submission to the Minister and Cabinet. An education and geothermal outreach to the public program was held, where a staff lectured 12 journalists on geothermal development in Uganda and its benefits at African Center of Media Excellence, Soya Bunga in Kampala. Thirty-nine (39) participants who included local leaders, cultural leaders and local community from areas hosting geothermal resources projects (Hoima, Kasese and Pakwach) and interns visited Olkaria Geothermal Power plant in Naivasha, Kenya. The aim was to arise awareness and make them appreciate the potential social, economic and environment benefits of geothermal utilization. This is a community engagement task aimed at establishing and maintaining a constructive relationship with affected community over the life of the project.	Item	Spent	
		211103 Allowances	8,291	
		221002 Workshops and Seminars	2,450	
		221005 Hire of Venue (chairs, projector, etc)	11,642	
		221010 Special Meals and Drinks	2,450	
		221011 Printing, Stationery, Photocopying and Binding	2,100	
		222003 Information and communications technology (ICT)	5,952	
		227001 Travel inland	5,250	
		227004 Fuel, Lubricants and Oils	8,829	
		228002 Maintenance - Vehicles	6,924	
			Total	53,888
			GoU Development	53,888
			External Financing	0
			AIA	0

Reasons for Variation in performance

None

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	UShs Thousand
Collection of drilling cuttings samples and their analysis for clay and hydrothermal minerals as indicators of past or present temperature in the reservoir; Sampling of geothermal fluid for chemistry; supervision of the drilling programme; well logging equipment; geoscientists and engineers.	From 25th to 29th June 2018, a preliminary study was undertaken by EAGER experts and local project counterparts. The results of the study will inform and guide developing the business and financial model (business decision tool) of direct use application of geothermal in Uganda. Field tasks included stakeholder engagements at Kibiro and Panyimur with focus on agricultural drying, dairy processing, industrial drying, timber drying, grain and vegetable dehydration, aquaculture, farm animals, green houses, swimming pools, spas, and agri-business. A technical report is being compiled.	Item 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 227001 Travel inland 227002 Travel abroad	Spent 10,115 22,724 2,800 19,885 48,725
<i>Reasons for Variation in performance</i>			
None			
		Total	104,248
		GoU Development	104,248
		External Financing	0
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Collection of drilling cuttings samples and their analysis for clay and hydrothermal minerals as indicators of past or present temperature in the reservoir; Sampling of geothermal fluid for chemistry; supervision of the drilling programme; well logging equipment; geoscientists and engineers.	A geothermal subsurface conceptual model is being developed by EAGER Experts from reviewing geological, geochemical and geophysical data and information, and interpreting Magnetotelluric (MT)/ TDEM data. Preliminary modelling has been undertaken and data gap closure to involve integrated structural analysis and geochemistry is recommended. Eight (8) TGW have been located and are ready for drilling after procurement of a contractor. A report titled "Review of Kibiro prospect structural geology with implication on the conceptual model and drilling program" was submitted by EAGER. Another report titled "Kibiro Geology concluding report" was also submitted by EAGER Experts. The report up-dated and refined the geological conceptual model and recommended favorable sites for drilling Temperature Gradient Wells (TGW)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,581 3,045 3,300 19,781 2,840 2,450 2,393 4,200 17,288 1,967 4,730 4,730 4,817 8,751 8,565 641,358 29,498 139,165 66,218 11,897
<i>Reasons for Variation in performance</i> None			
			Total
			985,573
			GoU Development
			985,573
			External Financing
			0
			AIA
			0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Environmental and Social Impact Assessment (ESIA) for Panyimur geothermal area.	Micro-seismic monitoring was undertaken in areas around Kibiro using micro-seismic equipment installed in the area. This is to detect active faults and fractures presumed to control geothermal activity. Maps showing seismic stations locations was produced. One staff participated in siting areas ideal for an Automatic Weather Station with Nuclear Energy Unit in Kasato and Kanganyaza vilages, Kidera Sub-county, Buyende District. Sensors need to be mounted in areas of good exposure to correct accurate and reliable weather measurements. The area is also near shorelines of Lake Kyoga and Victoria Nile (water bodies). Procurement of consultancy to undertake Environmental and Social Impact assessment (ESIA) of Panyimur and Kibiro areas was initiated and has been advertised in media. A workshop on direct use of geothermal energy was conducted by EAGER experts in Directorate of Geological Survey and Mines (DGSM) in 25th June 2018. The staff and the EAGER Experts also when to the field to collect data and information that will guide development of financial and business model for direct use application in Uganda.	Item	Spent
		225001 Consultancy Services- Short term	23,472
		227001 Travel inland	16,554
		Total	40,026
		GoU Development	40,026
		External Financing	0
		AIA	0

Reasons for Variation in performance

none

Output: 05 Licencing and inspection

Undertake Monitoring and inspections of the licensed geothermal areas.	Inspection and monitoring was undertaken in Kibiro, Panyimur, Katwe, Buranga and Ihimbo reports produced.	Item	Spent
		227001 Travel inland	66,301
		227004 Fuel, Lubricants and Oils	8,277
		228002 Maintenance - Vehicles	8,277
		Total	82,855
		GoU Development	82,855
		External Financing	0
		AIA	0

Reasons for Variation in performance

None

Capital Purchases

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	UShs Thousand
Purchase of a vehicle for field activities.	The following equipment was procured to aid in geothermal water sampling and analysis Airtight bottles 100mls (1,000pcs), airtight bottles 200ml (1,000pcs), airtight bottles 500mls (1,000pcs), airtight glass bottles (2,000pcs), portable filtering equipment with vacuum pump (2pcs), Nitric acid, multi-parameter meter (2), plastic seal syringe (20pcs), temperature data logger (pc), Infrared digital temperature thermometer (5pcs), water proof note books (100pcs), all weather pens and plastic syringe (20pcs).	Item 312201 Transport Equipment	Spent 150,000
			Total 150,000
			GoU Development 150,000
			External Financing 0
			AIA 0

Reasons for Variation in performance

None

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

Purchase of lamps and filter for laboratory equipment.	Two inception reports were produced for Kibiro and Panyimur resource areas. Also, two Stakeholders Engagement Plan (SEP) were made for both areas. Project staff continued to work on database development and maintenance and the team also provided data to African Geothermal Inventory Database (AGID). From 9th to 13th April 2018, staff were trained by EAGER Experts in database management (data model –schema) of geothermal related and relevant data and information on GRD website. Major Deliverables from this project include digital databases for each geologic, geophysical, geochemical, and well logs parameter. Desktop analysis and Geothermal Literature was undertaken a lot of literature about non-magmatic extensional geothermal systems in Western USA and Western Turkey were compiled. This will help guide future exploration efforts and developing of exploration strategies. Technical papers have been written and will be presented at various workshops and meetings. Several papers and presentations have been prepared to be presented during the African Rift Geothermal Conference (ARGeo-C7) to be held in Kigali, Rwanda in October/November 2018.	Item 312203 Furniture & Fixtures 312213 ICT Equipment 314201 Materials and supplies	Spent 42,801 129,056 17,162
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

None

Total	189,019
GoU Development	189,019
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement servicing of geophysical equipment.	Actual Outputs Achieved in Quarter	Item	Spent
Procurement servicing of geophysical equipment.	Seven (7) IR Thermometers were procured and allow safe measuring temperature of hot springs without direct contact with hot water. They allow non-contact temperature measurements. These are ideal in areas which are swampy and boggy with hot water.	312214 Laboratory Equipments	137,297
		314201 Materials and supplies	34,324
	Procurement was initiated and has reached a contracts committee level. These will aid field staff to detect high gas levels for safety. Siting parameters included physical obstruction, topography, water sources and land-use.		
	Procurement of geo-tools a geophysical data processing software was initiated.		
	Procurement of the geophysical data processing software which is compatible with MTU-5C has been initiated		
	One 4WD vehicle was procured for geothermal exploration team to aid in project implementation.		
	Procurement of temperature, pressure and flow rate (PTS) logging equipment (Kuster tool) and gas monitors was initiated.		
	Porous pot electrodes were procured for MT survey to replace the old worn out electrodes.		

Reasons for Variation in performance

None

Total	171,620
GoU Development	171,620
External Financing	0
AIA	0
Total For SubProgramme	1,777,230
GoU Development	1,777,230
External Financing	0
AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

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>Outputs Provided</i>			
Output: 01 Policy Formulation Regulation			
Mining Act Amendment Bill in place	1. Final draft Mineral Policy ready submitted to Cabinet on 19th April, 2018 and approved on 7th May, 2018	Item	Spent
Mineral Laboratory Policy completed.	2.Prepared a Regulatory Impact Assessment for the proposed Mining and Mineral Bill, 2018;	211103 Allowances	26,488
	3.Cabinet memo for the principles to be embodied in the Mining Act, amendment bill prepared	221001 Advertising and Public Relations	3,050
	4. Conducted one week comprehensive review of the Mining Regulation, 2004 to accommodate online applications and government system of mineral and mining licensing system	221002 Workshops and Seminars	46,708
	5. Consultant for drafting laboratory policy is under implementation	221003 Staff Training	5,660
	6. Internal stakeholders consultation on all (9) thematic areas undertaken and a report is available;	221007 Books, Periodicals & Newspapers	2,125
	7. Draft Mineral Laboratory Services Policy is in place, informed by exhaustive research (field studies, internal consultation, extensive literature review, equipment study);	221008 Computer supplies and Information Technology (IT)	14,245
		221009 Welfare and Entertainment	6,860
		221011 Printing, Stationery, Photocopying and Binding	15,541
		221012 Small Office Equipment	3,735
		222001 Telecommunications	695
		222002 Postage and Courier	1,854
		222003 Information and communications technology (ICT)	6,659
		223005 Electricity	331
		223006 Water	331
		225001 Consultancy Services- Short term	73,364
		227001 Travel inland	37,088
		227002 Travel abroad	8,277
		227004 Fuel, Lubricants and Oils	7,700
		228002 Maintenance - Vehicles	4,115
			Total
			264,826
			GoU Development
			264,826
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

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	UShs Thousand
Human Resource capacity built; Mineral Laboratory Equipped and maintained; Communication strategy for the mineral sector developed Geoinformation and IT Systems maintained	1. three (3) geoscientist enrolled for Master of Science at various universities 2. one (1) pursuing a degree in record management ,Two (2) degree in Business Administration and one analytical chemistry from UK university . 3. 25 staff trained in GIS for ore modeling , 4. 60 trained in RCM/ICGRL certification, 5. 20 staff trained on geochemical data interpretation , 6. Laboratory staff trained in OSH standards in laboratory; 7. DGSM staff trained on administrative management.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 52,966 9,933 2,450 14,425 397,648 26,783 300 1,960 23,214 6,675 927 464 564,268 1,229 662 331 729 1,600 5,400 9,710 16,705 9,271 2,312 4,389 1,835

Reasons for Variation in performance

inadequate releases.

Total	1,156,184
GoU Development	1,156,184
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
one uranium target evaluated DGSM Laboratory ISO Certified	1. Reconnaissance geological mapping of Kabale iron ore anomaly in Kabale district conducted. Seven (7) additional lenses discovered and mapped. Detailed exploration including pitting and drilling is recommended to evaluate the reserves; 2. Geochemical surveys of gold and basemetals associated with iron ore anomaly conducted in map sheet 93/2 (Rubanda) in Kabale District.; a total of 140 stream sediment samples, 14 duplicate samples and 19 rock samples collected. The samples are being prepared for analysis. 3. Two-Dimensional (2D) Resistivity and Induced Polarisation (IP) survey was conducted to delineate the presence of wolfram bearing quartz veins in Kirwa wolfram mine, Kisoro. The high resistivity zones (>1000 ohm.m) are mapped to the east of the of the mine, trending NNW and these zones strongly correlate to the wolfram bearing rock units (700m length x 150m wide zone). 4. Conducted Assessment of landslides in Namisindwa and manafwa districts. Investigation indicates that landslide strongly correlates with two (2) sinistral faults. Detail studies recommended to delineate landslide prone areas.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,950 3,430 7,900 219,236 25,449 1,159 8,130 4,665 1,655 662 4,800 140,198 344,380 11,588 1,600 127,470 37,082

Reasons for Variation in performance

Inadequate funds for detailed surveys.
lack of appropriate laboratory analysis.
Sample analysis from accredited laboratory required.

Total	949,354
GoU Development	949,354
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ASMs Registered; Mapping, profiling, Sensitization and training of ASMs on best mining practices, gender, environment, climate change and OHS, Impacts of mineral exploitation regulated	<p>The number of registered associations has increased. The following groups registered: 68 groups in Karamoja; 24 groups in Mubende; 20 groups in Ntungamo; Miners registered and youth trained: Ntungamo=830 miners; Busia,Bugiri and Namayingo =160 gold miners; Moroto =40 limestone miners; Rupa = 587 Marble and limestone miners; Tapac=1015 miners; Kasese=25 salt miners; Mubende=55 gold miners; Kabarole=61 Pozzolana miners; Tapac=33 groups of 30 miners; Rupa =37 groups of 30 miners in Rupa;</p> <p>ii. ASMs trained on health and safety operations in mining</p> <p>iii. Procurement of consultant for registration and management of Artisanal Miners is under evaluation.</p> <p>iv. Re-organisation of miners in mubende has been hampered by challenge of identification of appropriate area for re- llocation of ASM miners (potential conflict in EL1093 envisage)</p> <p>v. Mineral Police deployed at all borders in western Uganda : Atleast 6 Mineral police officers have been employed across the following borders and active mining areas such as Kyanika, Miramba , Kikagati, Katuna, Busia and Namayingo to curb illegal flow of minerals and maximize revenue from the mineral sector.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</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>222002 Postage and Courier</p> <p>223005 Electricity</p> <p>224005 Uniforms, Beddings and Protective Gear</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>6,778</p> <p>2,833</p> <p>11,588</p> <p>2,117</p> <p>3,950</p> <p>9,270</p> <p>781</p> <p>139</p> <p>464</p> <p>199</p> <p>5,600</p> <p>51,464</p> <p>84,453</p> <p>14,833</p> <p>3,587</p>

Reasons for Variation in performance

- 1.Lack of appropriate legal framework and specific areas designated as ASM zones.
- 2.Limited staff for monitoring ASM activities.
- 3.limited funds for awareness campaign

Total	198,055
GoU Development	198,055
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Exploration and Mining activities monitored to ensure compliance to the Mining Law;; Regional Mineral certification mechanism implemented;; Mining models of environmentally sustainable Mines developed; Mining cadastre and registry system updated and Maintained;Assessment for mineral value addition undertaken	1. Reconnaissance geological mapping of Kabale iron ore anomaly in Kabale district conducted. Seven (7) additional lenses discovered and mapped. Detailed exploration including pitting and drilling is recommended to evaluate the reserves; 2. Geochemical surveys of gold and basemetals associated with iron ore anomaly conducted in map sheet 93/2 (Rubanda) in Kabale District.; a total of 140 stream sediment samples, 14 duplicate samples and 19 rock samples collected. The samples are being prepared for analysis. 3. Two-Dimensional (2D) Resistivity and Induced Polarisation (IP) survey was conducted to delineate the presence of wolfram bearing quartz veins in Kirwa wolfram mine, Kisoro. The high resistivity zones (>1000 ohm.m) are mapped to the east of the of the mine, trending NNW and these zones strongly correlate to the wolfram bearing rock units (700m length x 150m wide zone). 4. Conducted Assessment of landslides in Namisindwa and manafwa districts. Investigation indicates that landslide strongly correlates with two (2) sinistral faults. Detail studies recommended to delineate landslide prone areas.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 48,878 19,888 17,000 23,176 49,315 45,187 11,588 51,259 29,890 2,318 9,271 302,818 3,311 1,655 29,905 92,658 30,280 12,242 29,666 9,270 22,286 9,271

Reasons for Variation in performance

- 1.Lack of appropriate legal 1.framework and specific areas designated as ASM zones.
- 2.Limited staff for monitoring and inspections.
- 3.limited funds for awareness campaign

Total	851,130
GoU Development	851,130
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contributions and Subscription to international organizations (eg ICGLR), and African Mineral Geoscience Centre (AMGC) paid	Contributed to African Mining Geoscience Centre (AMGC)	Item 262201 Contributions to International Organisations (Capital)	Spent 200,000
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Reasons for Variation in performance

Inadequate funds

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
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land Secured and boundaries of land planned for construction of regional offices, mineral beneficiation centers, and mineral research centers opened		Item	Spent
	1. The land for the beneficiation centre in Ntungamo district was surveyed and acquired certificate of title. The land is located at Kyarutega, Katojo in Ruhama Sub County on plot 281 Ruhama block 53.	281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	11,525 27,934
	2. The land on plot 4 Bere road in Gulu Municipality is in the process of being formalized for the registration of a freehold certificate of title. Deed plans for the plot have been acquired and the application for the freehold title forwarded to the area land committee of Bardege Division		
	3. The land on plot 5 district road in Tororo Municipality is in the process of being formalized for the registration of a freehold certificate of title .The deed plans for the plot acquired and given title instruction by the Uganda land Commission for the freehold certificate of title. Certificate forwarded to Commissioner, land registration for titling.		
	4. The land on plot 9 Kyamugorani road in Mbarara Municipality for Mbarara camp site in Mbarara Municipality is in the process of being formalized for the registration for freehold certificate of title .The deed plans for the plot acquired and forwarded to Uganda land Commission.		
	5. Initiated procurement process for purchase of four (04) acres of land for the construction of a beneficiation centre in Busia District for Eastern Region, no bidder responded therefore procurement not concluded.		

Reasons for Variation in performance

Non responsive procurement for land in Busia.

Total	39,459
GoU Development	39,459
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
Output: 72 Government Buildings and Administrative Infrastructure			
complete the design of Earthquake research facility	At FortPortal office but procurement deferred for F/Y 2018/19	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 14,240
least one (1) regional office and mineral beneficiation center constructed (Moroto, Ntungamo, FortPortal,and Tororo) .	2. Procurement documents for Ntungamo mineral beneficiation centre awaits finalisation by MoWT	312101 Non-Residential Buildings	785,624
initiate re-design and construction of additional office block at DGSM.		312104 Other Structures	362,054
Reasons for Variation in performance			
1.inadequate funds			
2.delays by MoWT			
			Total
			1,161,919
GoU Development			1,161,919
External Financing			0
AIA			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	3 motor vehicles procured	Item 312201 Transport Equipment	Spent 22,431
Reasons for Variation in performance			
inadequate funds			
			Total
			22,431
GoU Development			22,431
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of IT Equipment including plotter and Software; (Geophysical data interpretation software ,, GIS Software, Data Modelling and analysis Software and image analysis software)	(i) ICT equipment procured; ii) Supply of assorted Computers, Laptops and printers for The Directorate of Geological Survey completed iii) multifunctional production printer/digital press for the Directorate Of Geological Survey And Mines-Entebbe; iv) Supply and installation of software licenses for the directorate of geological survey and mines-Entebbe; v) antivirus software license for three years for 150 users for DGSM;	Item 312213 ICT Equipment	Spent 722,035
Reasons for Variation in performance			
limited funds for GIS software and other relevant ICT equipment			
			Total
			722,035
GoU Development			722,035
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of earthquake and laboratory equipment	i) Five (5) mineral beneficiation equipment: i) Bond mill, ii) Pressure plate filter press, iii) Smelting furnace, Agate milling pots, and v) compressor were procured and delivered. Bench-top XRF was repaired and delivered to the laboratories: ii) Supply, Installation, Testing, and Commissioning of Accelerometers, Seismometers, Data Acquisition System (Das), Global Positioning System (GPS) for Geotectonic Investigations under evaluations. iii) supply contract of laboratory sampling equipment and accessories for gold bars and bullion assessment for royalties for the DGSM delivered. iv) chemicals and reagents (Analytical reagents and chemicals) to support mineral evaluation for studies and assessment of royalties delivered. v) Laboratory fume hoods and scrubbers were maintained under a three (3) year contract . vi) Supply, Installation and Testing Of Equipment for Laboratory Analysis of Samples vii) Supply and installation for the a Real Time Global Positioning System (GPS) viii) Procurement of lighting equipment for DGSM ix) supply and installation of a multifunctional production printer/digital press for DGSM	Item 312214 Laboratory Equipments	Spent 1,116,303
			Total
			1,116,303
			GoU Development
			1,116,303
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

delays in procurement process

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of office furniture for Mines registry and Administration office. procurement of Assorted office furniture	Consolidated furniture for different offices at DGSM delivered	Item 312203 Furniture & Fixtures	Spent 99,991
			Total
			99,991
			GoU Development
			99,991
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			6,781,685
			GoU Development
			6,781,685
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

NONE

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
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Development Projects

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

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
A national strategy for adaptation and mitigation systems on Lightning and Geohazards	The project facilitated the Ministry of Energy and Mineral Development and Entebbe Club. The parties entered into to a Memorandum of Understanding (MoU) with the purpose of establishing long-term routine operation and maintenance of the infrasound network station in Entebbe. Both Parties are motivated by general scientific goals, and are committed to seeing that the station is well run. The length of operation of the station is indefinite. The terms of this MoU can be modified as needed by mutual agreement. Both Parties are responsible for providing assistance and promoting station improvements with the intention of guaranteeing the quality of data recorded at the station. Each Party is responsible for providing adequately trained personnel for the use of data from the Station. Both Parties will have unrestricted access to all data generated by the station and each party shall ensure that the data brings benefit to Uganda	211103 Allowances	3,000
		221002 Workshops and Seminars	9,180
		221003 Staff Training	3,920
		221010 Special Meals and Drinks	5,530
		221011 Printing, Stationery, Photocopying and Binding	4,384
		227001 Travel inland	9,271
		227002 Travel abroad	12,112
		227004 Fuel, Lubricants and Oils	9,734

Reasons for Variation in performance

None

Total	57,131
GoU Development	57,131
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Identify stakeholder and support schools in vulnerable communities in the affected districts Eastern Uganda	The project carried out sensitization and public awareness with a good coverage of South-western western, central west Nile Northern and Eastern region. The project is being executed to wake up everybody so that the country is well prepared on Geohazards. The call to wake up and to alert the Population was raised by HE the President when an earthquake of magnitude of 5.7 on Richter scale that occurred on Saturday 10th September, 2016, with an epicenter in Bukoba region. The earthquake was recorded on the Uganda National Seismological Network and shaking put a country at panic. The message was in the guidance was that all communities should be sensitized and made aware so that corrective measures are put in place to ensure Safety of the Population. In addition the National capacity is being strengthened by carrying out on-job training of Staff, enforcing of corrective measures through sensitization and demonstrating of infrasound technology in the detection of lightning signals using the right sensors that will enable the project map the lightning prone areas.	Item	Spent
Institutions supported in adaptation and mitigation systems against lightning strikes		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,000
		211103 Allowances	3,970
		221003 Staff Training	9,271
		221008 Computer supplies and Information Technology (IT)	5,996
		221011 Printing, Stationery, Photocopying and Binding	2,671
		221012 Small Office Equipment	900
		222003 Information and communications technology (ICT)	7,568
		227001 Travel inland	23,176
		227002 Travel abroad	26,662
		227004 Fuel, Lubricants and Oils	12,979
		228002 Maintenance - Vehicles	21,316
		Total	137,509
	GoU Development	137,509	
	External Financing	0	
	AIA	0	

Reasons for Variation in performance

None

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

Field reconnaissance studies, awareness, suitable site for infrasound stations established and land identified in other vulnerable parts of the country.	The project carried out scientific investigation and public education in south western, west Nile Central, Eastern and Northern Uganda on Geohazards to collaborate the geological formations with lightning events in vulnerable communities.	Item	Spent
Establish Infrasound Network Infrastructure at site 3 and commence site 4		211103 Allowances	2,165
		221011 Printing, Stationery, Photocopying and Binding	16,687
		222003 Information and communications technology (ICT)	23,674
		223006 Water	140
		225001 Consultancy Services- Short term	3,445
		227001 Travel inland	38,449
	227002 Travel abroad	36,173	
	227004 Fuel, Lubricants and Oils	11,045	

Reasons for Variation in performance

None

Total 131,777
GoU Development 131,777

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

Output: 04 Health safety and Social Awareness for Miners

Policy adjustment & bylaws for planning and setup of safe infrastructure in villages and community level	Carried out sensitization and public awareness on Lightning and Geo-hazards and Assessment of Vulnerable Communities in south Western Uganda in Bundibugyo, Kyenjojo, Kamwenge Kasese, Rubirizi, Kabarole, Kamwenge and Ntoroko Districts, West Nile Northern, Central and Eastern Uganda	Item	Spent
		211103 Allowances	2,397
		221002 Workshops and Seminars	9,920
		221003 Staff Training	13,920
		221005 Hire of Venue (chairs, projector, etc)	3,100
		221007 Books, Periodicals & Newspapers	2,107
		221008 Computer supplies and Information Technology (IT)	21,834
		221010 Special Meals and Drinks	8,720
		221011 Printing, Stationery, Photocopying and Binding	4,410
		222002 Postage and Courier	5,008
		227001 Travel inland	24,535
		228001 Maintenance - Civil	5,850
		228002 Maintenance - Vehicles	10,190
		228003 Maintenance – Machinery, Equipment & Furniture	5,390

Reasons for Variation in performance

None

Total	117,381
GoU Development	117,381
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Make Science Benefit Society in affected and vulnerable communities through technology transfer	Project carried of scientific investigation of the geological unities in Hoima and Kiryandogo, Bushenyi lightning vulnerable communities to establish a relationship between lightning and rock chemical composition. The study is ongoing.	Item	Spent
		211103 Allowances	10,662
		223004 Guard and Security services	31,272
		225001 Consultancy Services- Short term	7,396
		227001 Travel inland	32,442
		227004 Fuel, Lubricants and Oils	16,223
		228003 Maintenance – Machinery, Equipment & Furniture	6,791

Reasons for Variation in performance

none

Total	104,787
GoU Development	104,787
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sustain a Global infrasound database and membership for civil and scientific application	Payment of annual subscription to CTBTO to enable training of Ugandans at Vienna International Data Centre in Infrasound Data analysis	Item 262201 Contributions to International Organisations (Capital)	Spent 96,888
<i>Reasons for Variation in performance</i>			
None			
			Total
			96,888
			GoU Development
			96,888
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Increase number of sites identified in the network for infrasound	Surveying of land for Kyahi station Butologo , for earthquake monitoring station and Land registration for beneficiation centres, signing of MOU for Entebbe Infrasound Station and follow up on land for four sites for infrasound stations in western Uganda, West Nile and Karamoja region	311101 Land	70,167
<i>Reasons for Variation in performance</i>			
Land encumbrances caused delays			
			Total
			70,167
			GoU Development
			70,167
			External Financing
			0
			AIA
			0

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Strengthen mechanisms for quality effective and efficient service delivery and Design, Construct infrasound Network	Surveying of infrasound array geometry was carried out and finalization the drawings into the final Designs of the Entebbe Infrasound station	281501 Environment Impact Assessment for Capital Works	22,499
Equipment acquired		281503 Engineering and Design Studies & Plans for capital works	107,724
Data recorded		281504 Monitoring, Supervision & Appraisal of capital works	20,860
		312202 Machinery and Equipment	11,885
		312203 Furniture & Fixtures	19,100
		312211 Office Equipment	20,210
		312213 ICT Equipment	297,800
		314201 Materials and supplies	50,917
<i>Reasons for Variation in performance</i>			
There were changes in original sites due land encumbrances.			
			Total
			550,996
			GoU Development
			550,996
			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	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	The procurement of more two field vehicles for the project Initiated	Item 312201 Transport Equipment	Spent 271,000
<i>Reasons for Variation in performance</i>			
None			
		Total	271,000
		GoU Development	271,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Strengthened mechanisms for quality effective and efficient service delivery	Contract for supply of computers and equipment, software and related accessories for infrasound data storage and management	Item 312211 Office Equipment 312213 ICT Equipment	Spent 48,081 61,000
Procurement of ICT equipment, software and related accessories for data storage and management.			
<i>Reasons for Variation in performance</i>			
None			
		Total	109,081
		GoU Development	109,081
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Prepare Tender documents for procurement of Machinery and Equipment for infrasound network	The procurement of the supplier of the project specialized equipment is on going.	Item 312202 Machinery and Equipment	Spent 974,400
Procure Specialized Machinery and Equipment for infrasound network			
Procure five (5) sets of infrasound monitoring equipment. Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness in infrasound collaborative research			
<i>Reasons for Variation in performance</i>			
None			
		Total	974,400
		GoU Development	974,400
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure five (5) sets of infrasound Noise reduction system	The procurement of the supplier of the project specialized equipment is on going.	Item 312202 Machinery and Equipment	Spent 90,444
Research collaboration established at local, regional and international level and improved Infrasound data capture system			
Reasons for Variation in performance			
None			
		Total	90,444
		GoU Development	90,444
		External Financing	0
		AIA	0
		Total For SubProgramme	2,711,561
		GoU Development	2,711,561
		External Financing	0
		AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Capital Purchases

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	UShs Thousand
Equipment installed	1) Six laboratories/ or institutions with laboratories within Uganda and two in Tanzania were benchmarked. 2) Supply and installation of five high capacity and low detection limit analytical equipment for analysis of samples from mineral exploration at DGSM underway. 3) Laboratory and selected DGSM and PEDPD technical staff trained on the implementation of ISO/IEC 17025:2017 and Internal Audit based on ISO/IEC 17025:2017. 4) Service and maintenance of laboratory fume hoods and scrubbers undertaken. 5) Bids evaluated for the design, implementation, maintenance and support services of a Laboratory Information Management System (LIMS) for DGSM Laboratories. 6) Assessment of electrical works at GSMD for purposes of rectifying electrical problems was undertaken. 7) Electrical wiring and installations drawings for the rewiring of the office and laboratory blocks at GSMD in Entebbe were finalized, including BOQs and procurement documents. 8) Engineering drawings for the remodeling of laboratory building to house the Fire Assay Unit, including BOQs and procurement documents, were finalized. 9) Appraisal of site for the construction of proposed Regional Office and Mineral Beneficiation Centre for the Tooro Region in Fort Portal Municipality undertaken. 10) Laboratory staff and selected DGSM technical staff trained on Occupational Health and Safety and Environmental Protection in laboratory operations. 11) Request for quotations issued for Individual Consultant for the Design of a Dust Extraction System for the Sample Crushing Unit and Secure Venting System for the Chemical Store at GSMD Laboratories in Entebbe. 12) Fuel allocated for follow-up, monitoring, and supervision of project activities.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments	Spent 38,391 345,700 1,200,000

Reasons for Variation in performance

1) The Laboratories are critically under-staffed such that staff are not available to initiate procurements or manage contracts.
 2) Vehicles are also not enough in the Directorate of Geological Survey and Mines such that when required for field work they are not available. Therefore activities are not undertaken in time and also management and follow-up of project activities is impacted upon. 3) Funds allocated to the project are inadequate. As opposed to the UGX. 24.12 Billion of the approved project amount for three years only UGX. 2 Billion has been allocated annually and therefore greatly limiting the scope of implementation of the project.

Total	1,584,091
GoU Development	1,584,091
External Financing	0
AIA	0
Total For SubProgramme	1,584,091

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	1,584,091
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
Audit plan for FY2018/19 prepared	Audit plan for the FY2018/19 in place		
Projects implemented in accordance with financing agreements	Report on AZ pole connections (01)	221007 Books, Periodicals & Newspapers	490
	Report on Masaka and Kawanda Substation (01)	221011 Printing, Stationery, Photocopying and Binding	2,170
Performance audit report on agencies prepared	Report on construction of regional offices for DGSM in Moroto and Tororo land fencing	222001 Telecommunications	1,400
		227001 Travel inland	700
		227004 Fuel, Lubricants and Oils	1,400
	Report on RAP for Isimba and Refinery (02)	228002 Maintenance - Vehicles	1,141
	Report on Schools, health Centres and PAP houses		
	Report on green charcoal project (01)		
	Report on Karuma and Isimba dam construction and transmission lines		

Reasons for Variation in performance

None
None

Total	7,301
Wage Recurrent	0
Non Wage Recurrent	7,301
AIA	0

Output: 02 Finance Management and Procurement

		Item	Spent
Report on accountability of advances prepared	Report on accountability and advances (01) and a report on funds utilization and absorption (01)	211103 Allowances	3,800
Report on disbursements of funds prepared		221003 Staff Training	14,000
		221011 Printing, Stationery, Photocopying and Binding	1,400
		227001 Travel inland	19,000
		227002 Travel abroad	3,500
		227004 Fuel, Lubricants and Oils	112

Reasons for Variation in performance

None

Total	41,812
Wage Recurrent	0
Non Wage Recurrent	41,812
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	UShs Thousand
Output: 03 Procurement & maintainance of assets and stores			
Report on purchase, utilization, maintenance and management of assets prepared Reduction in Pilferages and unauthorised removal of items from stores.	Prepared a report on procurement and stores management (01)	Item	Spent
		211103 Allowances	3,500
		221003 Staff Training	3,500
		221011 Printing, Stationery, Photocopying and Binding	2,800
		227001 Travel inland	1,625
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	820
			Total
			21,745
			Wage Recurrent
			0
			Non Wage Recurrent
			21,745
			<i>AIA</i>
			0
Output: 05 Management of Human Resource			
Report of human resource management and welfare of staff prepared ,Report of payroll management prepared and report on pension prepared	Report on pension and gratuity (01) and Report on Payroll (01)	Item	Spent
		221003 Staff Training	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,450
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	700
			Total
			6,150
			Wage Recurrent
			0
			Non Wage Recurrent
			6,150
			<i>AIA</i>
			0
			Total For SubProgramme
			77,008
			Wage Recurrent
			0
			Non Wage Recurrent
			77,008
			<i>AIA</i>
			0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry programmes and Projects monitored Ministry plans , Budget and reports prepared and submitted	Contributed to the background to the budget chapter and the budget speech for 14th June 2018	Item	Spent
		211101 General Staff Salaries	254,825
		221009 Welfare and Entertainment	950
		221011 Printing, Stationery, Photocopying and Binding	2,584
		221016 IFMS Recurrent costs	4,060
		222002 Postage and Courier	450
		228002 Maintenance - Vehicles	2,299

Reasons for Variation in performance

None

Total	265,169
Wage Recurrent	254,825
Non Wage Recurrent	10,343
AIA	0

Output: 02 Finance Management and Procurement

Financial Resources well managed Ministry Procurement Plan prepared and implemented Financial and procurement reports prepared and submitted Lab Equipment serviced	Financial accounts and the procurements well managed.	Item	Spent
		221001 Advertising and Public Relations	1,868
		221002 Workshops and Seminars	440
		221008 Computer supplies and Information Technology (IT)	1,138
		221009 Welfare and Entertainment	1,417
		221011 Printing, Stationery, Photocopying and Binding	3,123
		227001 Travel inland	1,225
		228001 Maintenance - Civil	33,492

Reasons for Variation in performance

None

Total	42,702
Wage Recurrent	0
Non Wage Recurrent	42,702
AIA	0

Output: 03 Procurement & maintenance of assets and stores

Ministry Assets well managed Ministry stores managed Ministry procurement well managed	Handled over 648 procurements in the FY 2017/18 initiated and approved by the Contracts committee, Asset Register well updated and submitted to Parliament	Item	Spent
		221001 Advertising and Public Relations	2,892
		221012 Small Office Equipment	744
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	3,900
		228002 Maintenance - Vehicles	2,418
		228003 Maintenance – Machinery, Equipment & Furniture	3,630

Reasons for Variation in performance

None

Total	16,584
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,584
		AIA	0
Output: 05 Management of Human Resource			
The Ministry structure Implemented Staff Salaries and pension paid capacity of staff enhanced and Performance Management monitored	Continued to follow up the filling of vacant positions . PS was substantively appointed.	Item	Spent
		211101 General Staff Salaries	41,252
		212102 Pension for General Civil Service	435,923
		213004 Gratuity Expenses	246,011
		221009 Welfare and Entertainment	1,150
		221012 Small Office Equipment	260
		221020 IPPS Recurrent Costs	3,120
Reasons for Variation in performance			
Staffing gaps limiting service delivery			
		Total	727,716
		Wage Recurrent	41,252
		Non Wage Recurrent	686,464
		AIA	0
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved			
Public sensitized on Ministry programmes Ministry policies coordinated. Ministry website maintained.	Policy formulation and review of the energy, geothermal, mineral ,oil and gas policies progressed well. The Electricity connections policy and the local content policy also were approved by Cabinet.	Item	Spent
		221003 Staff Training	2,470
		221008 Computer supplies and Information Technology (IT)	2,741
		222003 Information and communications technology (ICT)	7,750
Reasons for Variation in performance			
None			
		Total	12,961
		Wage Recurrent	0
		Non Wage Recurrent	12,961
		AIA	0
Arrears			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,065,131
		Wage Recurrent	296,077
		Non Wage Recurrent	769,054

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
<i>Recurrent Programmes</i>			
Subprogram: 19 Sectoral Planning and Policy Analysis			
<i>Outputs Provided</i>			
Output: 01 Planning, Budgeting and monitoring			
Climate Change Mainstreaming Mainstream Energy planning in districts Energy and Mineral Development - Sector Working Group (EMD-SWG) Budget framework paper preparation Sectoral Planning Framework	Environmental audits conducted in the energy sector projects The process of mainstreaming the District Local Governments in the energy sector is still on going Held 01(one) co-ordination meeting of the Energy and Mineral Sector Working Group for recommending projects to the Development Committee Contributed to the background to the budget chapter and the budget speech for 14th June 2018 Continued with the implementation of the Sector Development Plan (2015-2020)	Item 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,630 3,500 550 13,317 16,747 1,400 18,390 3,850 14,113
<i>Reasons for Variation in performance</i>			
None			
None			
None			
			Total 79,497
			Wage Recurrent 0
			Non Wage Recurrent 79,497
			AIA 0
Output: 04 Statistical Coordination and Management			
Statistical Coordination: 2016 Statistical Abstract produced; Development of the EMD Statistics database management system, put in place data tracking system	Preparation for the collection and compilation of data for the Statistical Abstract for the year 2017 progressed.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 2,610 2,750 2,030 23,400 10,585
<i>Reasons for Variation in performance</i>			
None			
			Total 41,375
			Wage Recurrent 0
			Non Wage Recurrent 41,375
			AIA 0
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and Reporting Policy Analysis	Q3 Progress reports were prepared and submitted to the OPM, MoFPED and Parliament Policy formulation and review of the energy, geothermal, mineral ,oil and gas policies progressed well. The Electricity connections policy and the local content policy also were approved by Cabinet.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,984 11,600 900
			Total
			19,484
			Wage Recurrent
			0
			Non Wage Recurrent
			19,484
			AIA
			0
			Total For SubProgramme
			140,356
			Wage Recurrent
			0
			Non Wage Recurrent
			140,356
			AIA
			0

Reasons for Variation in performance

None

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sector Development Plan (SDP) Implementation and monitoring,	Continued with the implementation of the SDP and monitoring of the projects	211103 Allowances	42,568
Gender mainstreaming	Held a meeting to engender the energy policy 2002, that is currently under review	221002 Workshops and Seminars	326,776
project monitoring		221003 Staff Training	46,314
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Reveiw 2017, Gender mainstreaming and project monitoring		221007 Books, Periodicals & Newspapers	1,921
		221008 Computer supplies and Information Technology (IT)	6,868
		221011 Printing, Stationery, Photocopying and Binding	65,828
		221012 Small Office Equipment	1,945
		227001 Travel inland	43,057
		227002 Travel abroad	11,036
		227004 Fuel, Lubricants and Oils	38,627
		228002 Maintenance - Vehicles	19,788
		228003 Maintenance – Machinery, Equipment & Furniture	13,250

Reasons for Variation in performance

None

None

Total	617,978
GoU Development	617,978
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
Output: 04 Statistical Coordination and Management			
Sector M&E tool developed, sector database updated and statistical data collected	Review of the first draft for the M &E tool was held in May 2018.	Item	Spent
		211103 Allowances	14,117
		221002 Workshops and Seminars	9,271
		221003 Staff Training	18,533
		221011 Printing, Stationery, Photocopying and Binding	26,487
		221012 Small Office Equipment	945
		227001 Travel inland	19,865
		227002 Travel abroad	6,622
		227004 Fuel, Lubricants and Oils	8,829
		228002 Maintenance - Vehicles	1,045
		Total	105,713
		GoU Development	105,713
		External Financing	0
		AIA	0

Reasons for Variation in performance

Consultations taking alot of time

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

Support the mandate of the EDT, AEC, UEDCL schemes in Eastern Uganda, Kachumbala-Kongoidoi-Otimonga distribution Lines, Health Safety and Environment and Human Resources	Continued to support the AEC, UEDCL, and the EDT	Item	Spent
		221001 Advertising and Public Relations	80,274
		223001 Property Expenses	47,989
		223002 Rates	40,319
		223004 Guard and Security services	84,107
		223005 Electricity	184,464
		223006 Water	39,731
		224004 Cleaning and Sanitation	33,203
		224005 Uniforms, Beddings and Protective Gear	16,554
		225001 Consultancy Services- Short term	6,212,646

Reasons for Variation in performance

Limited Resources to adequately finance all the agencies

Total	6,739,287
GoU Development	6,739,287
External Financing	0
AIA	0

Capital Purchases

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	UShs Thousand
Redesign of Amber House and the adjacent plot and the Oil and Gas Security enhanced; utilities and rates paid	Utilities paid, security expenses paid	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,075,551
		312101 Non-Residential Buildings	400,911
		312213 ICT Equipment	75,559

Reasons for Variation in performance

none			
		Total	1,552,021
		GoU Development	1,552,021
		External Financing	0
		AIA	0

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

Retool Resource centre, internet services, transform the PABX, Software licenses, PA System and capacity building	Continued to upgrade the resource centre and restocking with new publications, maintained the PABX, and paid the software licences.	Item	Spent
		312213 ICT Equipment	105,215

Reasons for Variation in performance

None			
		Total	105,215
		GoU Development	105,215
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

3 motor vehicles procured for the political leadership of the ministry	Vehicles Procured for 2 Political leaders	Item	Spent
		312202 Machinery and Equipment	599,790

Reasons for Variation in performance

Limited resource to purchase all the planned vehicles			
		Total	599,790
		GoU Development	599,790
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for the offices procured	Furniture procured	Item	Spent
		312203 Furniture & Fixtures	90,674

Reasons for Variation in performance

Limited resources			
		Total	90,674
		GoU Development	90,674
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of the certificates fee for the Amber house designs	Remedial renovations carried out on various offices	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 66,478
<i>Reasons for Variation in performance</i>			
Inadequate resources			
			Total
			66,478
			GoU Development
			66,478
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			9,877,155
			GoU Development
			9,877,155
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			289,052,180
			Wage Recurrent
			817,332
			Non Wage Recurrent
			4,627,753
			GoU Development
			106,085,551
			External Financing
			177,521,544
			AIA
			0