

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	1.556	1.556	1.152	25.0%	18.5%	74.1%
Non Wage	85.788	16.876	16.876	15.937	19.7%	18.6%	94.4%
Dev't. GoU	325.227	165.045	165.045	139.862	50.7%	43.0%	84.7%
Ext. Fin.	1,339.221	258.273	258.273	360.077	19.3%	26.9%	139.4%
GoU Total	417.240	183.477	183.477	156.952	44.0%	37.6%	85.5%
Total GoU+Ext Fin (MTEF)	1,756.460	441.750	441.750	517.029	25.1%	29.4%	117.0%
Arrears	0.242	0.173	0.173	0.000	71.4%	0.0%	0.0%
Total Budget	1,756.702	441.922	441.922	517.029	25.2%	29.4%	117.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,756.702	441.922	441.922	517.029	25.2%	29.4%	117.0%
Total Vote Budget Excluding Arrears	1,756.460	441.750	441.750	517.029	25.1%	29.4%	117.0%

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	890.50	253.99	214.55	28.5%	24.1%	84.5%
Program: 0302 Large Hydro power infrastructure	751.03	145.75	285.22	19.4%	38.0%	195.7%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	57.93	22.14	6.98	38.2%	12.0%	31.5%
Program: 0305 Mineral Exploration, Development & Value Addition	24.93	10.22	3.78	41.0%	15.2%	37.0%
Program: 0349 Policy, Planning and Support Services	32.07	9.64	6.51	30.1%	20.3%	67.5%
Total for Vote	1,756.46	441.75	517.03	25.1%	29.4%	117.0%

Matters to note in budget execution

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Some of the challenges to budget implementation include: land acquisition, vandalism on the transmission lines, and limited counterpart funding in general for energy and mineral development infrastructure projects. There is need for enhancement of capacity and inspection in the mineral sector and increased supervision in the implementation of the power projects.

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		
0.017 Bn Shs	SubProgram/Project :03 Energy Resources Directorate	
	Reason: Delayed submission of payment invoices	
Items		
7,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Delayed submission of payment invoices	
5,231,489.000 UShs	227002 Travel abroad	
	Reason: Was insufficient	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delayed submission of payment invoices	
1,505,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: Delayed submission of payment invoices	
245,000.000 UShs	227001 Travel inland	
	Reason: Carried forward to Q2	
0.033 Bn Shs	SubProgram/Project :09 Renewable Energy Department	
	Reason: Supplier delays to submit demand invoice payments coupled with system payment processes that were on going	
Items		
9,000,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: Supplier delays to submit demand invoice payments	
5,000,000.000 UShs	221003 Staff Training	
	Reason: System payment processes were on going	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Supplier delays to submit demand invoice payments	
4,750,110.000 UShs	227002 Travel abroad	

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Reason: System payment processes were on going		
4,000,000.000 UShs	221002 Workshops and Seminars	
Reason: Supplier delays to submit demand invoice payments		
0.016 Bn Shs	SubProgram/Project :10 Energy Efficiency and conservation Department	
Reason: Some invoices not submitted, some works pending approval.		
Items		
5,000,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Pending Verification of works		
3,959,700.000 UShs	221001 Advertising and Public Relations	
Reason: Carried forward pending verification of invoices		
2,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Pending verification of invoices		
2,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Fuel pending to be loaded		
1,499,000.000 UShs	221002 Workshops and Seminars	
Reason: Carried forward		
0.034 Bn Shs	SubProgram/Project :11 Electrical Power Department	
Reason: Delay in submission of service provider invoices for payment		
Items		
11,593,602.000 UShs	228002 Maintenance - Vehicles	
Reason: Delay in submission of service provider invoices for payment		
9,520,606.000 UShs	227002 Travel abroad	
Reason: Delay in submission of service provider (air tickets) invoices for payment		
4,140,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Delay in submission of service provider invoices for payment		
3,000,000.000 UShs	221010 Special Meals and Drinks	
Reason: Delay in submission of service provider invoices for payment		
2,500,000.000 UShs	221017 Subscriptions	
Reason: Insufficient to make a lumpsum payment to the international agencies		
0.901 Bn Shs	SubProgram/Project :1023 Promotion of Renewable Energy & Energy Efficiency	
Reason: Carried Forward as some invoices were pending clearance.		
Items		
491,721,000.000 UShs	312202 Machinery and Equipment	
Reason: Procurement process on-going		

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176,170,500.000 UShs	225001 Consultancy Services- Short term
	Reason: Pending clearance of process
62,260,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Process not finalized. Some paperwork not completed.
56,714,000.000 UShs	221001 Advertising and Public Relations
	Reason: Pending invoice clearance
40,844,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Paper work not completed
0.453 Bn Shs	SubProgram/Project :1025 Karuma Interconnection Project
	Reason: Pending clearance of processcarried forward to next quarter
Items	
452,625,000.000 UShs	311101 Land
	Reason: Pending clearance of processcarried forward to next quarter
0.015 Bn Shs	SubProgram/Project :1212 Electricity Sector Development Project
	Reason: Small balance, carried forward to next quarter 2
Items	
11,775,250.000 UShs	213004 Gratuity Expenses
	Reason: pending clearance of qualifyig staff
3,377,750.000 UShs	212101 Social Security Contributions
	Reason: To be remited to the NSSF with Q2
0.647 Bn Shs	SubProgram/Project :1407 Nuclear Power Infrastructure Development Project
	Reason: Pending conclusion of the on going procurements and submission of invoices by providers
Items	
350,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Pending conclusion of the on going procurement
168,676,850.000 UShs	281501 Environment Impact Assessment for Capital Works
	Reason: Pending submission of invoices by providers
27,500,000.000 UShs	312202 Machinery and Equipment
	Reason: Pending conclusion of the on going procurements and submission of invoices by providers
22,500,000.000 UShs	312203 Furniture & Fixtures
	Reason: Pending conclusion of the on going procurements and submission of invoices by providers
19,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending conclusion of the on going procurements and submission of invoices by providers
0.003 Bn Shs	SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III

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Reason: Small balance carried to next quarter	
<i>Items</i>	
2,500,000.000 UShs	213004 Gratuity Expenses
Reason: Pending clearance and carried to next quarter	
88,610.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Small balance carried to next quarter	
0.084 Bn Shs	SubProgram/Project :1429 ORIO Mini Hydro Power and Rural Electrification Project
Reason: Pending submission of the demand invoices for payment	
<i>Items</i>	
67,465,000.000 UShs	211103 Allowances
Reason: Pending activities were in Q2	
6,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Pending submission of the demand invoices for payment	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending submission of the demand invoices for payment	
4,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Pending submission of the demand invoices for payment	
1,750,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Small balance for the activity carried to next quarter	
Program 0302 Large Hydro power infrastructure	
0.149 Bn Shs	SubProgram/Project :1143 Isimba HPP
Reason: Insufficient funds to clear the Land PAPs under compensation	
<i>Items</i>	
125,975,690.000 UShs	311101 Land
Reason: Insufficient funds to clear the Land PAPs under compensation	
22,500,000.000 UShs	314202 Work in progress
Reason: Insufficient funds	
80,775.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Insufficient funds	
0.262 Bn Shs	SubProgram/Project :1183 Karuma Hydroelectricity Power Project
Reason: Insufficient funds to clear the Land PAPs under compensation	
<i>Items</i>	
202,124,570.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Insufficient funds to clear the certificate for the supervising consultant	

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37,769,000.000 UShs	311101 Land
Reason: Insufficient funds to clear the Land PAPs under compensation	
22,500,000.000 UShs	314202 Work in progress
Reason: insufficient funds	
0.000 Bn Shs	SubProgram/Project :1350 Muzizi Hydro Power Project
Reason: carried forward to next quarter	
<i>Items</i>	
441,500.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Balance insufficient,carried forward to next quarter	
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.038 Bn Shs	SubProgram/Project :04 Directorate of Petroleum
Reason: Procurement for most of the items was still ongoing.	
<i>Items</i>	
10,000,000.000 UShs	221003 Staff Training
Reason: Training planned for Q2.	
10,000,000.000 UShs	227002 Travel abroad
Reason: Engagement was postponed to Q2.	
6,720,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Activities were undertaken but payment process was still ongoing by the end of Q1.	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of some items was being finalised by the end of Q1.	
2,500,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
2,500,000.000 UShs	211103 Allowances
Reason: Activities were undertaken but payment process was still ongoing by the end of Q1.	
0.046 Bn Shs	SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department
Reason: Procurement of some items was still ongoing.	
<i>Items</i>	
8,650,000.000 UShs	211103 Allowances
Reason: Carried forward to Q2.	
7,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delay in submission of service provider invoices for payment Carried forward to Q2.	
6,500,000.000 UShs	227001 Travel inland
Reason: Carried forward to Q2.	

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4,000,000.000 UShs	223006 Water
Reason: Delay in submission of service provider invoices for payment Carried forward to Q2.	
3,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Ongoing procurement.	
0.066 Bn Shs	SubProgram/Project :13 Midstream Petroleum Department
Reason: Activities on going. Some service providers payments are being processed.	
<i>Items</i>	
17,500,000.000 UShs	221003 Staff Training
Reason: Service providers payments being processed	
15,000,000.000 UShs	211103 Allowances
Reason: Service providers payments being processed	
10,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Service providers payments being processed	
7,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Service providers payments being processed	
5,984,000.000 UShs	221002 Workshops and Seminars
Reason: Service providers payments being processed	
0.208 Bn Shs	SubProgram/Project :14 Petroleum Supply (Downstream) Department
Reason: - Delay in submission of service provider invoices for payment. Others were still under procurement .	
<i>Items</i>	
81,757,200.000 UShs	225002 Consultancy Services- Long-term
Reason: Delay in submission of service provider invoices for payment	
67,500,000.000 UShs	228004 Maintenance – Other
Reason: Maintenance of laboratory was under procurement	
22,440,342.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in submission of service provider invoices for payment	
16,360,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delay in submission of service provider invoices for payment	
13,350,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in submission of service provider invoices for payment	
5.804 Bn Shs	SubProgram/Project :1184 Construction of Oil Refinery
Reason: Delays in procurement process and the commencement of the FEED studies	
<i>Items</i>	
4,575,145,600.000 UShs	281503 Engineering and Design Studies & Plans for capital works

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Reason: The FEED just commenced and continuing to Q2	
300,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Delay in the land allocation for the Hoima Office development	
252,888,309.000 UShs	221003 Staff Training
Reason: Insufficient funds for the second Msc course	
150,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement of the double cabin pick up on going	
130,000,000.000 UShs	227002 Travel abroad
Reason: Delay in the commencement of the FEED process.	
4.575 Bn Shs	SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project
Reason: Activities still ongoing and major projects are paid according to milestones achieved delays in procurements, delays by chief government valuer to finish land valuation	
<i>Items</i>	
2,159,999,970.000 UShs	311101 Land
Reason: RAP implementation on going	
700,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Construction on going	
441,694,340.000 UShs	211103 Allowances
Reason: Activities ongoing	
325,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement on going	
250,000,000.000 UShs	281501 Environment Impact Assessment for Capital Works
Reason: Activities ongoing and to be paid after invoices	
2.870 Bn Shs	SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector
Reason: Procurement for most of the items was still ongoing.	
<i>Items</i>	
959,990,602.000 UShs	312101 Non-Residential Buildings
Reason: Delay in submission of Certificate of Claim by the contractor.	
725,000,000.000 UShs	312202 Machinery and Equipment
Reason: Ongoing procurement.	
200,000,000.000 UShs	312201 Transport Equipment
Reason: Ongoing procurement.	
173,639,592.000 UShs	227002 Travel abroad
Reason: To be utilized during Q2 on short courses and one (1) promotional conference in South Africa.	
127,744,323.000 UShs	221003 Staff Training

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Reason: Two (2) short courses attained and two (2) shorts courses planned to be undertaken during Q2.		
0.408 Bn Shs	SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)	
Reason:		
Items		
150,000,000.000 UShs	312201 Transport Equipment	
Reason: Procurement process has commenced, clearance letter from Ministry of Public service received.		
64,000,000.000 UShs	227001 Travel inland	
Reason: Planned workshops to be undertaken.		
60,000,000.000 UShs	227002 Travel abroad	
Reason: Benchmarking trip to Angola to be undertaken in Q2		
55,000,000.000 UShs	221003 Staff Training	
Reason: Trainings to be undertaken in Q2		
30,000,000.000 UShs	225001 Consultancy Services- Short term	
Reason: procurement of consultancy commenced.		
Program 0305 Mineral Exploration, Development & Value Addition		
0.035 Bn Shs	SubProgram/Project :05 Directorate of Geological Survey and Mines	
Reason: To be processed in Lumpsum to the international organisations. Amount was not enough for the activity		
Items		
12,500,000.000 UShs	262101 Contributions to International Organisations (Current)	
Reason: To be processed in Lumpsum to the international organisations		
5,000,000.000 UShs	227002 Travel abroad	
Reason: Amount was not enough for the activity		
3,750,000.000 UShs	221003 Staff Training	
Reason: Amount was not enough for the activity		
2,985,000.000 UShs	227001 Travel inland	
Reason: Balance carried forward to Q2		
2,500,000.000 UShs	225001 Consultancy Services- Short term	
Reason: Amount was not enough for the activity		
0.039 Bn Shs	SubProgram/Project :15 Geological Survey Department	
Reason: To be processed in Lumpsum to the international organisations and Delayed invoices for payments from providers		
Items		
19,500,000.000 UShs	227001 Travel inland	
Reason: Delayed invoices for payments from providers(airtickets)		
12,500,000.000 UShs	262101 Contributions to International Organisations (Current)	

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	Reason: To be processed in Lumpsum to the international organisations
4,250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoices for payments from providers
2,062,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed invoices for payments from providers
200,000.000 UShs	221003 Staff Training
	Reason: Small balance carried forward to Q2
0.011 Bn Shs	SubProgram/Project :16 Geothermal Survey Resources Department
	Reason: Balance to some activities was not enough and was carried forward to Q2
Items	
4,730,000.000 UShs	227001 Travel inland
	Reason: Balance was not enough and was carried forward to Q2
2,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoices for payments from providers
1,250,000.000 UShs	221003 Staff Training
	Reason: Balance was not enough and was carried forward to Q2
800,000.000 UShs	211103 Allowances
	Reason: Balance was not enough and was carried forward to Q2
750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Balance was not enough and was carried forward to Q2
0.010 Bn Shs	SubProgram/Project :17 Mines Department
	Reason: Balance of some activities was not enough and was carried forward to Q2 and delays in submission of demand invoices by providers
Items	
3,750,000.000 UShs	262201 Contributions to International Organisations (Capital)
	Reason: Balance was not enough and was carried forward to Q2
2,550,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delays in submission of demand invoices by providers
1,520,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Delays in submission of demand invoices by providers
1,470,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in submission of demand invoices by providers
500,000.000 UShs	222002 Postage and Courier
	Reason: Delays in submission of demand invoices by providers
1.780 Bn Shs	SubProgram/Project :1199 Uganda Geothermal Resources Development

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Reason: Delays in procurement process and scarcity of competent suppliers for particular items	
<i>Items</i>	
1,341,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Delays in evaluation of bids for consultancy services by procurement committee	
187,957,490.000 UShs	312202 Machinery and Equipment
Reason: Delays in procurement process due to variance caused by branded specifications	
100,000,000.000 UShs	311101 Land
Reason: To be cleared in Lumpsum	
54,168,000.000 UShs	225001 Consultancy Services- Short term
Reason: Awaiting submission of payment certificates	
50,000,000.000 UShs	312214 Laboratory Equipments
Reason: Delays in procurement process and scarcity of competent suppliers	
2.702 Bn Shs	<i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>
Reason: Delays in procurement process and scarcity of competent providers	
<i>Items</i>	
500,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Under Procurement	
500,000,000.000 UShs	312201 Transport Equipment
Reason: Under procurement	
480,000,000.000 UShs	312202 Machinery and Equipment
Reason: under procurement	
342,710,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in procurement process and scarcity of competent providers	
175,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: To be cleared in Lumpsum	
1.270 Bn Shs	<i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)</i>
Reason: Complex procurement of infrasound network equipment. The evaluation of the bids was completed. Delays in submission of invoices by the contractor and suppliers. Delays in clearances for transport equipment	
<i>Items</i>	
455,500,000.000 UShs	312202 Machinery and Equipment
Reason: Complex procurement process for infrasound network equipment	
393,450,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Delay in submission of invoices by the contractor	
150,000,000.000 UShs	312201 Transport Equipment
Reason: Delayed clearance for the needed specification	

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79,490,000.000 UShs	311101 Land
	Reason: Slow land acquisition process due to encumbrances
55,000,000.000 UShs	314201 Materials and supplies
	Reason: Procurement was initiated but no supplies done
0.598 Bn Shs	<i>SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
	Reason: Delays in approvals of proposals and late submission of quotations from suppliers
<i>Items</i>	
383,000,000.000 UShs	312214 Laboratory Equipments
	Reason: 1) Procurement was initiated; 2) Payment approval underway for supplied chemicals and reagents
50,000,000.000 UShs	312104 Other Structures
	Reason: Procurement was initiated
50,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement is underway
30,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: 1)Technical and financial report completed and waiting for contract award; 2)Quotations are being solicited for another consultancy,
29,000,000.000 UShs	227002 Travel abroad
	Reason: Delays in approvals for bench-marking trip
Program 0349 Policy, Planning and Support Services	
0.322 Bn Shs	<i>SubProgram/Project :18 Finance and Administration</i>
	Reason: Delayed submission of payment invoices, and Verification of pensioners
<i>Items</i>	
134,397,640.000 UShs	213004 Gratuity Expenses
	Reason: verification of the actual amounts to be paid to the retired staff
60,605,945.000 UShs	225001 Consultancy Services- Short term
	Reason: Delayed submission of payment invoices
40,859,233.000 UShs	212102 Pension for General Civil Service
	Reason: Verification of pensioners
33,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurements on going
31,911,352.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of payment invoices
0.065 Bn Shs	<i>SubProgram/Project :19 Sectoral Planning and Policy Analysis</i>
	Reason: Delayed submission of payment invoices
<i>Items</i>	

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21,750,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Delayed submission of payment invoices
15,015,000.000 UShs	221012 Small Office Equipment
	Reason: Delayed submission of payment invoices
13,248,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of payment invoices
7,500,000.000 UShs	227002 Travel abroad
	Reason: Insufficient amount to execute the activity
5,260,500.000 UShs	221003 Staff Training
	Reason: Carried forward to Q2
2.662 Bn Shs	SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development
	Reason: Commenced the procurement of ICT equipment AND delayed submission of payment invoices
Items	
850,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: To commence procurement in one Lot
374,080,906.000 UShs	221003 Staff Training
	Reason: Harmonization of training needs for staff
308,070,778.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Balance to be transferred to AEC, EDT and EDT in Q2
193,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of payment invoices
175,000,000.000 UShs	312213 ICT Equipment
	Reason: Commenced the procurement of ICT equipment
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% reduction of losses in the distribution network	Percentage	15.5%	17
% of households connected to the national grid	Percentage	25%	23
Increased Generation capacity in MW added to the grid	Number	884.5	947
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Responsible Officer: Malinga Honey			
Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased amount of revenue from Oil and Gas production			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Ugandans employed as professionals in the oil and gas sector	Number	500	400
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	13000	12000
Number of exploration licenses issued	Number	0	0
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 2018/19	Actuals By END Q1
Number of days of Security of stock levels (reserves) of petroleum products held in the country	Number	20	15
Rate of fuel marker failure of petroleum stocks	Rate	2.5%	1.9
Level of investment in downstream infrastructure	Value	7,000	6,000
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 2018/19	Actuals By END Q1
Value of Mineral Exports as per permits issued (UGX Bn)	Value	10,000	2,000
Change in revenue of mineral rights	Value (Shs Bns)	15	5

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Value of mineral production (UGX Billion)	Value	410	140
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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of MEMD approved structure filled	Percentage	70%	48

Table V2.2: Key Vote Output Indicators*

Programme : 01 Energy Planning, Management & Infrastructure Dev't			
Sub Programme : 09 Renewable Energy Department			
Key OutPut : 03 Renewable Energy Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Stage of development of Nyagak III HPP	Text	Commenced construction at 30%	Mobilization by the contractor on going
Stage of development of Nyamwamba HPP	Text	Commissioned and supplying the grid	Was commissioned on 24th August 2018
Stage of development of Rwimi HPP	Text	Commissioned and under defects liability	Was commissioned and operating
Stage of development of Siti 1 HPP	Text	generating and under defects liability	operational
Stage of development of Siti 2 HPP	Text	Commissioned by August 2018	In advanced stages of completion
Stage of development of Waki HPP	Text	Commissioned and generating to the grid	In advanced stages of construction
Sub Programme : 10 Energy Efficiency and conservation Department			
Key OutPut : 02 Energy Efficiency Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of Audited firms implementing Energy efficiency measures	Percentage	80%	100%
Number of prepaid meters installed	Number	50000	20000
Number of sites demonstrating use of improved energy technologies	Number	25	10
Sub Programme : 11 Electrical Power Department			

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KeyOutputPut : 04 Increased Rural Electrification			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of District Headquarters electrified	Number	4	1
Number of line KM of LV (11KV) constructed	Number	300	100
Number of line KM of MV (33KV) constructed	Number	200	80
Number of Solar systems installed	Number	5000	2000
Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III			
KeyOutputPut : 04 Increased Rural Electrification			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of line KM of MV (33KV) constructed	Number	500	
Number of Solar systems installed	Number	388	
Programme : 02 Large Hydro power infrastructure			
Sub Programme : 1143 Isimba HPP			
KeyOutputPut : 51 Increased power generation - Largescale Hydro-electric			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of Ayago power project	Text	Financial closure	Awaiting Financial closure
Status of Isimba power project	Text	Commissioned and generating power to the grid	92% of works completed
Status of Karuma power project	Text	Commissioned and generating power to the grid	82% of works completed
Sub Programme : 1183 Karuma Hydroelectricity Power Project			
KeyOutputPut : 80 Large Hydro Power Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	95.3%
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	72%
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Sub Programme : 04 Directorate of Petroleum			
KeyOutputPut : 03 Capacity Building for the oil & gas sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of staff enrolled for professional training in Oil and gas discipline	Number	12	10

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Stage of formation new petroleum institution, National Oil Company	Text	100%	100%
Stage of formation new petroleum institution, Petroleum Authority	Text	100%	100%
Stage of formation new petroleum institution, Petroleum Directorate	Text	100%	100%
KeyOutputPut : 05 Develop and implement a communication strategy for oil & gas in the country			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of newspaper advertorials made and published	Number	8	2
Number of Radio talk shows held	Number	20	4
Sub Programme : 1184 Construction of Oil Refinery			
KeyOutputPut : 04 Monitoring Upstream petroleum activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number f field development plans approved for issuance of Production License	Number	2	0
Level of compliance by exploration companies with petroleum operations guidelines	Percentage	100%	100%
Number of line Km of seismic data acquired.	Number	150	0
KeyOutputPut : 80 Oil Refinery Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Stage of identifying Lead Investor	Text	Lead Investor identified	Leader Investor in place, commenced FEED studies
Stage of Land Acquisition	Text	Land fully acquired, RAP Implementation	99.3% land acquired for refinery
Sub Programme : 1352 Midstream Petroleum Infrastructure Development Project			
KeyOutputPut : 04 Monitoring Upstream petroleum activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number f field development plans approved for issuance of Production License	Number	2	0
Level of compliance by exploration companies with petroleum operations guidelines	Percentage	100%	100%
Number of line Km of seismic data acquired.	Number	150	0
Programme : 05 Mineral Exploration, Development & Value Addition			
Sub Programme : 05 Directorate of Geological Survey and Mines			

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KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	20%	5%
Draft mineral laboratory services policy developed	Text	Draft One Lab.policy	Drafting of Lab policy on going
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	120	650
Number of Mineral analysis techniques developed to ISO standards	Number	3	3
Number of staff enrolled for training in Mineral sub-sector	Number	3	1
KeyOutputPut : 03 Mineral Exploration, development, production and value-addition promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of mineral occurrences discovered	Number	3	3
Number of Ugandans employed in the mineral sector	Number	790	800
Number of mineral exporters monitored	Number	450	150
Mineral beneficiation centre developed	Number	3	3
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of mining site inspecons conducted	Number	140	40
% of mining companies complying with mining regulations	Percentage	80%	50%
Amount of NTR collected (USHs bn)	Number	50	5
Number of flagships projects monitored	Number	3	3
Number of Mineral rights (licences) operational	Number	700	680
Sub Programme : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	20%	5%
Sub Programme : 1505 Minerals Laboratories Equipping & Systems Development			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Draft mineral laboratory services policy developed	Text	Draft Lab. Policy in place	Drafting of the Lab. Policy on going
Sub Programme : 17 Mines Department			

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KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of mining site inspecons conducted	Number	140	40
% of mining companies complying with mining regulations	Percentage	80%	50%
Amount of NTR collected (USHs bn)	Number	50	5
Number of flagships projects monitored	Number	3	3
Number of Mineral rights (licences) operational	Number	700	680

Performance highlights for the Quarter

In the Power Subsector, power generation capacity has increased and by end of September 2018 it was 947.7MW. Karuma Hydropower Project (600MW) construction works have progressed with 82% while that of Isimba Hydropower Project (183 MW) progressed at 92%. So far 81.7MW of renewable energy projects have been completed and commissioned. Power Transmission Infrastructure Expansion Programs through the construction of the transmission lines and the substation projects are progressing well. Due to land acquisition challenges, some projects under implementation had gone beyond their initial closure periods. The national electrification rate stood at 23% and Government commenced the implementation of a new electricity connections policy 2018 which will help scale up the connection rates. Rural electrification of the remaining 545 sub-counties is in progress to accelerate increased access and all efforts are under way to connect the remaining districts of Kotido, Kaabong, and Buvuma.

In mineral development, the mining policy is now in place. A modern Mineral Laboratory project is being put in place. The process of e-registration of artisanal and small scale miners is ongoing across the country.

On the Refinery Development, the Lead Investor, M/s Albertine Graben Refinery Consortium (AGRC) (AGRC) commenced the Front End Engineering Design (FEED) studies that will inform the Final Investment Decision (FID) of the Refinery Project. On the East African Crude oil export pipeline (EACOP) negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners are progressing. The land acquisition process for the refined products pipeline corridor commenced with development of a Resettlement Action Plan (RAP) study through a consultative process. The Petroleum Supply and Distribution (Downstream) has been closely monitored through the National Petroleum Information System (NPIS) and 99.3% outlets complied with fuel quality specifications.

V3: Details of Releases and Expenditure

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

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QUARTER 1: 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	254.79	127.59	125.39	50.1%	49.2%	98.3%
<i>Class: Outputs Provided</i>	9.23	3.49	2.85	37.8%	30.8%	81.7%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	3.74	1.27	1.04	34.0%	27.9%	82.0%
030102 Energy Efficiency Promotion	2.55	1.07	0.81	42.0%	31.8%	75.6%
030103 Renewable Energy Promotion	1.44	0.61	0.51	42.5%	35.8%	84.1%
030104 Increased Rural Electrification	0.79	0.20	0.17	25.0%	20.8%	83.3%
030105 Atomic Energy Promotion and Coordination	0.71	0.33	0.31	47.1%	44.3%	93.9%
<i>Class: Outputs Funded</i>	71.93	13.53	13.52	18.8%	18.8%	99.9%
030151 Membership to IAEA	0.50	0.25	0.24	50.0%	48.3%	96.6%
030152 Thermal and Small Hydro Power Generation (UETCL)	67.43	12.28	12.28	18.2%	18.2%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.00	1.00	1.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	173.62	110.58	109.02	63.7%	62.8%	98.6%
030171 Acquisition of Land by Government	135.28	86.45	85.99	63.9%	63.6%	99.5%
030172 Government Buildings and Administrative Infrastructure	0.80	0.40	0.00	50.0%	0.0%	0.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.11	0.11	50.0%	50.0%	100.0%
030177 Purchase of Specialised Machinery & Equipment	1.05	0.53	0.01	50.0%	0.6%	1.3%
030179 Acquisition of Other Capital Assets	36.28	23.09	22.92	63.7%	63.2%	99.3%
Program 0302 Large Hydro power infrastructure	51.89	14.71	14.30	28.3%	27.6%	97.2%
<i>Class: Outputs Funded</i>	44.67	12.60	12.60	28.2%	28.2%	100.0%
030251 Increased power generation - Largescale Hydro-electric	44.67	12.60	12.60	28.2%	28.2%	100.0%
<i>Class: Capital Purchases</i>	7.22	2.11	1.70	29.3%	23.6%	80.5%
030271 Acquisition of Land by Government	2.50	0.63	0.46	25.0%	18.5%	73.8%
030279 Acquisition of Other Capital Assets	4.72	1.49	1.24	31.6%	26.3%	83.4%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	53.57	21.31	6.98	39.8%	13.0%	32.7%
<i>Class: Outputs Provided</i>	29.77	9.58	6.09	32.2%	20.5%	63.6%
030301 Promotion of the country's petroleum potential and licensing	2.68	1.07	0.45	40.0%	16.9%	42.2%
030302 Initiate and formulate petroleum policy and legislation	0.93	0.43	0.19	46.0%	20.5%	44.6%
030303 Capacity Building for the oil & gas sector	10.57	3.43	2.17	32.4%	20.5%	63.2%
030304 Monitoring Upstream petroleum activities	1.08	0.54	0.30	50.0%	27.5%	55.1%
030305 Develop and implement a communication strategy for oil & gas in the country	0.68	0.23	0.04	33.8%	6.2%	18.4%
030306 Participate in Regional Initiatives	1.91	0.74	0.40	38.9%	20.9%	53.7%
030307 Petroleum Policy Development, Regulation and Monitoring	1.44	0.52	0.13	36.3%	9.3%	25.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030308 Management and Monitoring of petroleum supply Industry	9.72	2.43	2.31	25.0%	23.8%	95.0%
030309 Maintenance of National Petroleum Information System	0.04	0.01	0.01	25.0%	24.7%	98.9%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.18	0.09	25.0%	12.9%	51.4%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.00	0.00	25.0%	20.8%	83.2%
Class: Capital Purchases	23.80	11.73	0.88	49.3%	3.7%	7.5%
030371 Acquisition of Land by Government	7.00	2.88	0.35	41.1%	5.0%	12.2%
030372 Government Buildings and Administrative Infrastructure	5.89	2.16	0.17	36.7%	2.9%	7.8%
030375 Purchase of Motor Vehicles and Other Transport Equipment	2.05	0.83	0.00	40.2%	0.0%	0.0%
030376 Purchase of Office and ICT Equipment, including Software	1.25	0.33	0.00	26.0%	0.0%	0.0%
030377 Purchase of Specialised Machinery & Equipment	1.85	0.50	0.00	27.0%	0.0%	0.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.26	0.11	0.00	40.4%	0.0%	0.0%
030380 Oil Refinery Construction	5.50	4.94	0.36	89.8%	6.6%	7.3%
Program 0305 Mineral Exploration, Development & Value Addition	24.93	10.22	3.78	41.0%	15.2%	37.0%
Class: Outputs Provided	12.92	5.76	3.10	44.6%	24.0%	53.9%
030501 Policy Formulation Regulation	2.09	0.65	0.62	31.2%	29.8%	95.4%
030502 Institutional capacity for the mineral sector	3.53	1.64	1.02	46.5%	28.9%	62.1%
030503 Mineral Exploration, development, production and value-addition promoted	4.41	2.06	0.47	46.7%	10.8%	23.0%
030504 Health safety and Social Awareness for Miners	1.02	0.54	0.47	53.4%	46.0%	86.2%
030505 Licencing and inspection	1.88	0.87	0.52	46.1%	27.7%	60.1%
Class: Outputs Funded	0.47	0.20	0.00	43.8%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.47	0.20	0.00	43.8%	0.0%	0.0%
Class: Capital Purchases	11.54	4.26	0.68	36.9%	5.9%	15.9%
030571 Acquisition of Land by Government	0.51	0.26	0.06	50.0%	12.6%	25.2%
030572 Government Buildings and Administrative Infrastructure	3.82	1.41	0.35	36.9%	9.2%	24.8%
030574 Major Bridges	0.02	0.01	0.01	50.0%	47.3%	94.6%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.30	0.65	0.00	50.0%	0.0%	0.0%
030576 Purchase of Office and ICT Equipment, including Software	0.32	0.16	0.00	50.0%	0.6%	1.3%
030577 Purchase of Specialised Machinery & Equipment	5.34	1.66	0.24	31.0%	4.5%	14.6%
030578 Purchase of Office and Residential Furniture and Fittings	0.12	0.06	0.01	50.0%	7.4%	14.8%
030579 Acquisition of Other Capital Assets	0.11	0.06	0.00	50.0%	0.0%	0.0%

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<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	32.31	9.81	6.51	30.4%	20.1%	66.3%
<i>Class: Outputs Provided</i>	13.37	4.77	3.04	35.7%	22.8%	63.8%
034901 Planning, Budgeting and monitoring	2.02	0.86	0.64	42.6%	31.8%	74.6%
034902 Finance Management and Procurement	0.40	0.10	0.09	25.0%	22.1%	88.5%
034903 Procurement & maintainance of assets and stores	0.21	0.06	0.04	27.2%	19.1%	70.5%
034904 Statistical Coordination and Management	0.62	0.26	0.18	41.9%	29.6%	70.5%
034905 Management of Human Resource	5.27	1.40	1.09	26.5%	20.7%	77.8%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	4.30	1.96	0.95	45.4%	22.1%	48.6%
034919 Human Resource Management Services	0.35	0.09	0.04	25.0%	11.1%	44.3%
034920 Records Management Services	0.20	0.05	0.01	25.0%	6.3%	25.0%
<i>Class: Outputs Funded</i>	10.07	2.71	2.41	27.0%	23.9%	88.7%
034951 Atomic Energy Council	8.07	2.02	2.02	25.0%	25.0%	100.0%
034952 Electricity Disputes Tribunal	2.00	0.70	0.39	34.9%	19.5%	55.9%
<i>Class: Capital Purchases</i>	8.64	2.16	1.06	25.0%	12.3%	49.0%
034972 Government Buildings and Administrative Infrastructure	6.20	1.55	0.70	25.0%	11.3%	45.1%
034976 Purchase of Office and ICT Equipment, including Software	0.70	0.18	0.00	25.0%	0.0%	0.0%
034977 Purchase of Specialised Machinery & Equipment	0.30	0.08	0.00	25.0%	0.0%	0.0%
034979 Acquisition of Other Capital Assets	1.44	0.36	0.36	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	0.24	0.17	0.00	71.4%	0.0%	0.0%
034999 Arrears	0.24	0.17	0.00	71.4%	0.0%	0.0%
Total for Vote	417.48	183.65	156.95	44.0%	37.6%	85.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	65.29	23.60	15.09	36.1%	23.1%	63.9%
211101 General Staff Salaries	6.22	1.56	1.15	25.0%	18.5%	74.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.33	0.59	0.43	25.2%	18.3%	72.4%
211103 Allowances	10.12	3.36	2.64	33.2%	26.1%	78.5%
212101 Social Security Contributions	0.28	0.14	0.01	47.9%	2.8%	5.9%
212102 Pension for General Civil Service	1.19	0.30	0.26	25.0%	21.6%	86.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.59	0.15	0.00	25.2%	0.0%	0.0%
221001 Advertising and Public Relations	1.39	0.58	0.25	41.7%	18.3%	43.9%
221002 Workshops and Seminars	3.07	1.20	1.14	39.1%	37.2%	95.0%
221003 Staff Training	5.34	2.62	1.57	49.0%	29.5%	60.1%
221005 Hire of Venue (chairs, projector, etc)	0.32	0.15	0.05	46.8%	16.6%	35.4%
221007 Books, Periodicals & Newspapers	0.35	0.16	0.10	44.9%	29.3%	65.3%

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221008 Computer supplies and Information Technology (IT)	0.74	0.28	0.11	37.4%	14.3%	38.4%
221009 Welfare and Entertainment	0.09	0.04	0.04	41.6%	40.7%	97.9%
221010 Special Meals and Drinks	0.11	0.04	0.01	33.9%	9.5%	27.9%
221011 Printing, Stationery, Photocopying and Binding	1.51	0.58	0.16	38.7%	10.7%	27.6%
221012 Small Office Equipment	0.24	0.08	0.04	32.6%	16.4%	50.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	24.3%	97.3%
221017 Subscriptions	0.44	0.21	0.11	48.3%	24.6%	50.9%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.21	0.08	0.08	39.8%	39.8%	100.0%
222002 Postage and Courier	0.07	0.03	0.01	39.7%	19.1%	48.1%
222003 Information and communications technology (ICT)	0.34	0.15	0.02	42.7%	7.0%	16.4%
223001 Property Expenses	0.30	0.15	0.03	50.0%	10.7%	21.4%
223002 Rates	0.11	0.06	0.06	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.03	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.26	0.13	0.08	49.5%	32.7%	66.0%
223005 Electricity	0.79	0.39	0.37	48.7%	46.2%	94.8%
223006 Water	0.23	0.11	0.00	47.4%	0.8%	1.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.01	50.0%	39.3%	78.6%
224004 Cleaning and Sanitation	0.13	0.06	0.04	48.4%	32.3%	66.7%
224005 Uniforms, Beddings and Protective Gear	0.09	0.05	0.00	50.0%	4.8%	9.6%
225001 Consultancy Services- Short term	4.53	1.61	0.84	35.6%	18.5%	52.1%
225002 Consultancy Services- Long-term	4.48	1.79	0.37	40.0%	8.2%	20.6%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	4.54	2.00	1.78	43.9%	39.1%	89.0%
227002 Travel abroad	2.77	1.24	0.55	44.7%	19.8%	44.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.42	0.87	0.76	36.0%	31.2%	86.7%
228001 Maintenance - Civil	0.39	0.20	0.07	50.0%	18.1%	36.1%
228002 Maintenance - Vehicles	1.42	0.60	0.17	42.1%	12.1%	28.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.19	0.01	46.2%	3.5%	7.6%
228004 Maintenance – Other	7.32	1.84	1.75	25.2%	23.9%	95.1%
282161 Disposal of Assets (Loss/Gain)	0.01	0.00	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	127.13	29.04	28.52	22.8%	22.4%	98.2%
262101 Contributions to International Organisations (Current)	0.95	0.45	0.24	47.4%	25.4%	53.7%
262201 Contributions to International Organisations (Capital)	0.02	0.00	0.00	25.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	81.49	15.99	15.68	19.6%	19.2%	98.1%
263204 Transfers to other govt. Units (Capital)	44.67	12.60	12.60	28.2%	28.2%	100.0%
Class: Capital Purchases	224.82	130.83	113.34	58.2%	50.4%	86.6%
281501 Environment Impact Assessment for Capital Works	1.88	0.64	0.22	34.1%	11.8%	34.6%
281502 Feasibility Studies for Capital Works	0.08	0.04	0.03	50.0%	42.6%	85.2%
281503 Engineering and Design Studies & Plans for capital works	11.13	6.60	1.51	59.3%	13.6%	22.9%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of capital works	11.12	4.13	3.78	37.2%	34.0%	91.6%
311101 Land	166.25	103.23	100.26	62.1%	60.3%	97.1%
312101 Non-Residential Buildings	11.24	3.66	0.00	32.6%	0.0%	0.0%
312104 Other Structures	8.74	7.46	7.41	85.4%	84.8%	99.3%
312201 Transport Equipment	3.57	1.59	0.11	44.4%	3.1%	6.9%
312202 Machinery and Equipment	7.61	2.53	0.01	33.2%	0.1%	0.3%
312203 Furniture & Fixtures	0.46	0.20	0.00	44.5%	0.0%	0.0%
312211 Office Equipment	0.05	0.03	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.77	0.21	0.00	27.3%	0.0%	0.0%
312214 Laboratory Equipments	1.63	0.43	0.00	26.5%	0.0%	0.0%
314201 Materials and supplies	0.11	0.06	0.00	50.0%	0.0%	0.0%
314202 Work in progress	0.18	0.05	0.00	25.0%	0.0%	0.0%
Class: Arrears	0.24	0.17	0.00	71.4%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.07	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	417.48	183.65	156.95	44.0%	37.6%	85.5%

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	254.79	127.59	125.39	50.1%	49.2%	98.3%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.77	0.20	0.18	25.8%	23.6%	91.6%
09 Renewable Energy Department	0.31	0.08	0.05	25.0%	14.5%	57.9%
10 Energy Efficiency and conservation Department	0.31	0.08	0.06	25.0%	20.0%	80.0%
11 Electrical Power Department	67.91	12.40	12.36	18.3%	18.2%	99.7%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	1.86	0.96	48.8%	25.1%	51.5%
1024 Bujagali Interconnection Project	4.53	1.13	1.13	25.0%	25.0%	100.0%
1025 Karuma Interconnection Project	29.29	29.29	28.84	100.0%	98.5%	98.5%
1026 Mputa Interconnection Project	2.50	1.25	1.25	50.0%	50.0%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.65	10.65	10.65	100.0%	100.0%	100.0%
1140 NELSAP	2.50	1.25	1.25	50.0%	50.0%	100.0%
1144 Hoima - Kafu interconnection	1.00	0.50	0.50	50.0%	50.0%	100.0%
1212 Electricity Sector Development Project	23.10	20.96	20.94	90.7%	90.7%	99.9%
1221 Opuyo Moroto Interconnection Project	4.00	2.00	2.00	50.0%	50.0%	100.0%
1222 Electrification of Industrial Parks Project	25.00	12.50	12.50	50.0%	50.0%	100.0%
1259 Kampala-Entebbe Expansion Project	22.10	11.05	11.05	50.0%	50.0%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.20	0.05	0.05	25.0%	25.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.95	1.24	1.24	25.0%	25.0%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.20	0.05	0.05	25.0%	25.0%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.05	0.05	25.0%	25.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.20	0.05	0.05	25.0%	25.0%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	1.48	0.83	49.3%	27.8%	56.3%
1409 Mirama - Kabale 132kv Transmission Project	7.20	3.60	3.60	50.0%	50.0%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	13.30	3.33	3.33	25.0%	25.0%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.27	1.61	1.61	30.5%	30.5%	99.8%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	7.33	7.24	91.6%	90.5%	98.8%
1492 Kampala Metropolitan Transmission System Improvement Project	7.50	1.88	1.88	25.0%	25.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	7.00	1.75	1.75	25.0%	25.0%	100.0%
Program 0302 Large Hydro power infrastructure	51.89	14.71	14.30	28.3%	27.6%	97.2%
<i>Development Projects</i>						
1143 Isimba HPP	19.94	5.21	5.06	26.1%	25.4%	97.1%
1183 Karuma Hydroelectricity Power Project	27.14	7.09	6.83	26.1%	25.2%	96.3%
1350 Muzizi Hydro Power Project	4.52	2.26	2.26	50.0%	50.0%	100.0%
1351 Nyagak III Hydro Power Project	0.29	0.15	0.15	50.0%	50.0%	100.0%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	53.57	21.31	6.98	39.8%	13.0%	32.7%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	0.12	0.08	25.0%	16.9%	67.8%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.99	0.25	0.04	25.0%	4.4%	17.4%
13 Midstream Petroleum Department	0.27	0.07	0.00	25.0%	0.6%	2.2%
14 Petroleum Supply (Downstream) Department	11.26	2.82	2.45	25.0%	21.7%	86.8%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	9.81	7.09	1.29	72.3%	13.1%	18.1%
1352 Midstream Petroleum Infrastructure Development Project	13.16	5.53	0.95	42.0%	7.2%	17.2%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	16.61	5.00	2.13	30.1%	12.8%	42.6%
1410 Skills for Oil and Gas Africa (SOGA)	1.00	0.45	0.04	44.5%	3.7%	8.3%
Program 0305 Mineral Exploration, Development & Value Addition	24.93	10.22	3.78	41.0%	15.2%	37.0%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.48	0.37	0.34	25.0%	22.6%	90.6%
15 Geological Survey Department	0.25	0.06	0.02	23.1%	8.0%	34.5%
16 Geothermal Survey Resources Department	0.25	0.06	0.05	24.9%	20.4%	82.2%
17 Mines Department	0.26	0.07	0.06	25.0%	21.0%	84.1%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	4.30	2.15	0.37	50.0%	8.6%	17.2%
1353 Mineral Wealth and Mining Infrastructure Development	12.75	5.12	2.41	40.1%	18.9%	47.2%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3.63	1.78	0.51	49.2%	14.2%	28.9%
1505 Minerals Laboratories Equipping & Systems Development	2.00	0.62	0.02	30.9%	0.9%	3.0%
Program 0349 Policy, Planning and Support Services	32.31	9.81	6.51	30.4%	20.1%	66.3%
06 Directorate	0.00	0.00	0.00	0.0%	0.0%	0.0%
08 Internal Audit Department	0.51	0.13	0.13	26.5%	26.5%	100.0%
18 Finance and Administration	6.41	1.72	1.14	26.7%	17.7%	66.3%
19 Sectoral Planning and Policy Analysis	0.80	0.20	0.13	25.0%	16.8%	67.3%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	24.59	7.76	5.10	31.6%	20.8%	65.7%
Total for Vote	417.48	183.65	156.95	44.0%	37.6%	85.5%

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	635.71	126.40	89.15	19.9%	14.0%	70.5%
<i>Development Projects.</i>						
1140 NELSAP	7.56	1.44	0.12	19.0%	1.6%	8.4%
1212 Electricity Sector Development Project	62.30	15.57	10.78	25.0%	17.3%	69.2%
1221 Opuyo Moroto Interconnection Project	37.80	7.18	28.88	19.0%	76.4%	402.1%
1222 Electrification of Industrial Parks Project	94.58	17.97	42.39	19.0%	44.8%	235.9%
1259 Kampala-Entebbe Expansion Project	13.04	2.48	6.70	19.0%	51.4%	270.4%
1409 Mirama - Kabale 132kv Transmission Project	101.12	19.21	0.12	19.0%	0.1%	0.6%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	139.83	26.57	0.05	19.0%	0.0%	0.2%
1428 Energy for Rural Transformation (ERT) Phase III	31.30	7.82	0.11	25.0%	0.3%	1.4%
1492 Kampala Metropolitan Transmission System Improvement Project	46.87	8.91	0.00	19.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	101.31	19.25	0.00	19.0%	0.0%	0.0%
Program : 0302 Large Hydro power infrastructure	699.14	131.04	270.92	18.7%	38.8%	206.7%
<i>Development Projects.</i>						
1143 Isimba HPP	0.00	0.00	82.82	0.0%	8,281.6%	8,281.6%
1183 Karuma Hydroelectricity Power Project	576.75	107.79	187.85	18.7%	32.6%	174.3%
1350 Muzizi Hydro Power Project	122.40	23.26	0.26	19.0%	0.2%	1.1%
Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.36	0.83	0.00	19.0%	0.0%	0.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.36	0.83	0.00	19.0%	0.0%	0.0%
Grand Total:	1,339.22	258.27	360.08	19.3%	26.9%	139.4%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

	Item	Spent
- Better Electricity Demand Forecast coordinated and monitored through the GIS lab.	211101 General Staff Salaries	115,790
- Electricity Commandment Act and Energy Efficiency and Conservation Bill under the Directorate of Energy Resources Development coordinated and supervised.	211103 Allowances	8,000
- Implementation of policies under the Directorate of Energy Resources Development coordinated and supervised.	221003 Staff Training	3,500
	221009 Welfare and Entertainment	2,225
	222001 Telecommunications	400
	227001 Travel inland	7,500
	227004 Fuel, Lubricants and Oils	750
Data collected for energy resources directorate regarding:		
- Electricity generation projects (HPPs).		
- Electricity transmission projects (Commissioned substations).		
Principles to be embodied in the Electricity Act 1999 (Amendment) Bill submitted to cabinet and are awaiting approval.		
- Internal consultative meetings on draft Nuclear Energy Policy for Uganda conducted.		
- Review of Energy Policy 2002 underway. Zero draft produced and shared with the Ministry and stakeholders for comments.		

Reasons for Variation in performance

Awaiting Cabinet Approval.
NIL

Total	138,165
Wage Recurrent	115,790
Non Wage Recurrent	22,375
<i>AIA</i>	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- All technical activities under Energy Efficiency Promotion coordinated and supervised.	<p>- The final draft of the Bill was submitted to the Cabinet Secretariat in August 2018 for their review and comments. In September 2018, the Cabinet Secretariat subsequently responded to MEMD with comments amongst which was the requirement for a Regulatory Impact Assessment (RIA) for the Bill. Expected submission of the revised memo is January 2018.</p> <p>- The Energy Week 2018 was held from 24th – 29th September, 2018 with up to 11 sponsors and 120 exhibitors. The key events were;</p> <p>i) Exhibition - over 120 exhibitors participated by showcasing their services and products.</p> <p>ii) Power forum - It attracted over 145 participants in the power sector.</p> <p>- Preparations finalized for the training of ISO 50001 experts and ISO50001 lead auditor training slated for the 26th -30th Nov 2018.</p> <p>- Energy Management awards given out in a competition that attracted a total of 27 companies.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>4,995</p> <p>1,000</p> <p>250</p> <p>13,505</p> <p>3,000</p>

Reasons for Variation in performance

NIL

	Total	22,750
	Wage Recurrent	0
	Non Wage Recurrent	22,750
	<i>AIA</i>	0

Output: 03 Renewable Energy Promotion

- All technical activities under Renewable Energy coordinated and supervised.	- A data collection tool kit was developed, mapping out of charcoal producers in pilot districts of the project, 5 namibian kilns have been rolled out and trained 16 charcoal producers on its operation, disseminated 120 casamance units and demonstrated 10 retorts across the country.	<p>Item</p> <p>211103 Allowances</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,350</p> <p>250</p> <p>11,000</p> <p>5,394</p> <p>1,252</p>
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Reasons for Variation in performance

NIL

	Total	20,246
	Wage Recurrent	0
	Non Wage Recurrent	20,246
	<i>AIA</i>	0
	Total For SubProgramme	181,161
	Wage Recurrent	115,790
	Non Wage Recurrent	65,371

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

		Item	Spent
Standards on renewable energy technologies reviewed and updated	Consultation meetings held with UNBS in Jinja where draft standards for solid biomass fuels which include lump charcoal and briquettes have been developed for further discussions in the technical committee.	211103 Allowances	4,800
Energy mainstreamed in 5 districts		222001 Telecommunications	750
Energy mainstreamed in Lango and West Nile		225001 Consultancy Services- Short term	2,320
Data on the performance of the renewable energy systems collected	A work plan was agreed upon for each district, with specific result areas and indicators to be achieved under the Promotion of Renewable Energy and Energy Efficiency Program (PREEEP) in the 17 pilot districts. Through the implementation of local subsidies and the data collection in the 17 districts, energy has been mainstreamed in District Development Plans, Annual Work and Annual Budget Plans. Action Agendas have been developed for Moyo and Alebtong districts	227001 Travel inland	1,560
Data on the performance of the renewable energy systems collected		227004 Fuel, Lubricants and Oils	2,000
Bio fuels Act Promoted	A midterm evaluation of Energy Mainstreaming in Local Governments in the selected 17 districts was conducted successfully. The findings show great success in setting up the institutional arrangements that included the District Executive Committees and integration of its activities within the District Planning Technical Committees for appropriate influence of planning and budgeting processes within the district		

Reasons for Variation in performance

A work plan was agreed upon for each district in place
 draft standards for solid biomass in place
 midterm evaluation of Energy Mainstreaming in Local Governments conducted

Total	11,430
Wage Recurrent	0
Non Wage Recurrent	11,430
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
institutional thermal gasifiers promoted at 10 sites	Assessments conducted; two health units selected for the solar water heating systems. Kitamiro health center IV in Buvuma district and Kamuli Referral hospital in Kamuli district.	Item	Spent
-promotion of solar water heating technologies in institutions in Buvuma and Kamuli districts		211103 Allowances	10,420
Renewable Energy association strengthened		221002 Workshops and Seminars	1,500
stakeholders mobilized for establishment of 4MW solar PV project at Busitema university	Discussions held among the three stakeholders and the collaboration agreement signed between the Ministry of Energy and Busitema University as the principal parties involved.	221009 Welfare and Entertainment	1,500
Isule Community Pico hydro power project in place		222001 Telecommunications	710
-Wind energy technologies promoted	Discussions held among the three stakeholders and the collaboration agreement signed between the Ministry of Energy and Busitema University as the principal parties involved.	227001 Travel inland	14,965
Promotion of the ethanol for cooking to the sugar cane growing communities and renewable energy companies carried out 10 institutional cook stoves disseminated in 10 districts	mobilization of the communities conducted in preparation of the one (1) wind mill that is to be supplied and installed in Kaabong Town Council, Kaabong district.	227004 Fuel, Lubricants and Oils	4,500
4 exhibitions carried out for biomass technologies targeting schools, homes and prisons.	Five (5) sites have been identified in the districts of Nakasongola, Kalungu, Mubende and Gomba.		
Biogas technologies promoted in institutions	5 institutions selected to host the institutional gasifiers in the districts of Wakiso, Masaka, Mpigi, Jinja and Mbarara.		
5 demonstration units installed in social institutions.	25 artisans trained in the building and repair of double shielded mud stoves in Masaba sub-county, Busia district.		
Biogas technologies promoted in institutions			
Baseline for biogas established	Capacity building seminar conducted in Isule community on management and ownership of the Pico-hydro project.		
capacity building in Renewable Energy technologies done			

Reasons for Variation in performance

Assessments conducted
Discussions held among the three stakeholders
progress
progress noted
there is progress

Total	33,595
Wage Recurrent	0
Non Wage Recurrent	33,595
<i>AIA</i>	0
Total For SubProgramme	45,025
Wage Recurrent	0
Non Wage Recurrent	45,025
<i>AIA</i>	0

Recurrent Programmes

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Awareness on Energy Efficiency and Conservation Bill created among all stakeholders in Uganda.	Pending	Item	Spent
Draft of the Energy Efficiency Strategy and Plan produced.	Pending	221001 Advertising and Public Relations	6,400
		221011 Printing, Stationery, Photocopying and Binding	1,600
		222001 Telecommunications	750
		225001 Consultancy Services- Short term	13,040
		227001 Travel inland	2,730
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

Cabinet has recommended RIA to be conducted before consideration is made to the EECB. Awareness masterplan being developed. Development of the EESP is dependant on Cabinet approval of the EECB.

Total	26,270
Wage Recurrent	0
Non Wage Recurrent	26,270
AIA	0

Output: 02 Energy Efficiency Promotion

Promote the implementation of the minimum Energy Performance Standards (MEPS). Awareness materials on efficient utilization produced and disseminated energy to key stakeholders. Energy Management Awards given out to energy consumers. Energy Audit Manual developed. Studies on Fuel Efficiency for vehicles undertaken and report produced.	Surveillance testing for lighting appliances on market conducted as follows: - Random samples bought from Kampala traders - Samples tested using the lighting test machine at UNBS and report produced Energy Week 2018 Held in Kampala on September 24-29, 2018. Key activities included: i) Energy Exhibition ii) Power Forum iii) Joint Sector review iv) Road Shows Verifications undertaken in participating organizations and factories, Winners selected. Energy Management Gala held on 30th August 2018 at Pearl of Africa Hotel in Kampala. Draft 0 of the Energy Audit Manual in place and this will be shared with consultant. ToR for consultant developed pending review by head of department. Data collection tool developed and tested.	Item	Spent
		221001 Advertising and Public Relations	2,390
		221002 Workshops and Seminars	6,001
		225001 Consultancy Services- Short term	11,250
		227001 Travel inland	13,680
		227004 Fuel, Lubricants and Oils	2,375

Reasons for Variation in performance

Internal arrangements being done to kickstart the process.

NIL

Process moved faster since some of the work had been done in the previous FY 2017/18.

Total	35,696
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	35,696
		AIA	0
		Total For SubProgramme	61,966
		Wage Recurrent	0
		Non Wage Recurrent	61,966
		AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Amended electricity act	Cabinet Memo on the Amendment of the Electricity Act 1999 was prepared and submitted to the Minister	Item	Spent
		211103 Allowances	4,275
		221011 Printing, Stationery, Photocopying and Binding	19,599
	Electricity Connection Policy was launched in August 2018.	227002 Travel abroad	2,335
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

	Total	28,209
	Wage Recurrent	0
	Non Wage Recurrent	28,209
	AIA	0

Output: 03 Renewable Energy Promotion

Monitoring and supervision of generation plants	Inspection was done for works at Siti II, Kikagati HPP, Sindila HPP, operations of Tororo Solar and Kakira cogeneration power plant. Nyamwamba 9.2MW HPP was officially commissioned. the other project under construction are expected on line as follows: Waki 4.8MW HPP Q42018, Siti II 16.5MW HPP Q12019, Kyambura 7.6MW Q2 2019, Sindila 5MW Q2 2019, Ndugutu 5.9MW HPP, Q2 2019, Nyamigisani I 15MW - Q2 2019, Nyamagasani II 5MW - Q2 2019, Kikagati SHPP 16MW Q2/2020	Item	Spent
		221003 Staff Training	20,000
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	3,341

Reasons for Variation in performance

	Total	26,841
	Wage Recurrent	0
	Non Wage Recurrent	26,841
	AIA	0

Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Rural electrification schemes and transmission lines monitored and supervised	Evacuation lines for Karuma HPP and Isimba HPP monitored and supervised. Isimba-Bujagali 132kV 40km , Kawanda -Masaka 220kV, Fort Portal - Nkenda 220kV were completed. Completion progress of other lines stood as follows: Tororo - Opuyo-Lira 132kV - 76%, Mbarara -Nkenda 132kV 95%, Bujagali-Tororo-Lessos 220kV 75%, Karuma - Kawanda 400kV 58%, Karuma -Lira 132kV 35%, Karuma - Olwiyo 132kV 10%, Namanve South Substation - 80%, Luzira Substation, 25%, Iganga Substation, 70% and Mukono 78% the corresponding T-lines progress ranged from 7 - 20% BECs concession monitored, meetings/verification were attended in effort to sort out payment issues.	Item 211103 Allowances 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad	Spent 18,000 1,228 9,000 2,479

Reasons for Variation in performance

Total	30,707
Wage Recurrent	0
Non Wage Recurrent	30,707
<i>AIA</i>	0

Outputs Funded

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

Thermal Power Generation	payments were made based on the releases from the Ministry of Finance, Planning and Economic Development.	Item 263104 Transfers to other govt. Units (Current)	Spent 12,278,190
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Reasons for Variation in performance

Total	12,278,190
Wage Recurrent	0
Non Wage Recurrent	12,278,190
<i>AIA</i>	0
Total For SubProgramme	12,363,947
Wage Recurrent	0
Non Wage Recurrent	12,363,947
<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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Energy Policy 2018 - 2030; Regulations for the Energy Efficiency and Conservation Law Standards on Renewable Energy Technologies In Place	Energy Policy review activities undertaken. Stakeholder consultations done and draft 1 of the energy policy produced. Four (4) priority regulations for development and initial meetings held with the FPC. ToR for consultant to support the process drafted. Consultation meetings held with UNBS in Jinja where draft standards for lump charcoal and briquettes have been developed for further discussion in the TC	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 45,000 10,000 9,460 64,819 26,420 5,000 4,240

Reasons for Variation in performance

NIL

Total	164,939
GoU Development	164,939
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Capacity building & Training in Energy Efficiency for Industrialists and consulting Engineers as well as Clustered SMEs. Promote Energy Management in 10 high energy consuming facilities	Capacity building trainings for over 40 industrialists conducted. Companies to participate in the pilot for development of an energy management system identified. Energy Week held on Septemebr 24-29, 2018 in Kampala.	Item 211103 Allowances 221001 Advertising and Public Relations 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	Spent 39,940 34,326 36,419 25,748 5,000 170,320 98,809 42,000
Design energy management systems in 5 industrial facilities. Awareness creation on Energy Efficiency done through production and dissemination of materials and media campaigns. Minimum Energy Performance Standards and labels for selected household electrical appliances. Develop and support Uganda Industrial Energy Efficiency Network. Promote Energy Efficiency in Transport through Media campaigns, stakeholder engagements and production of awareness materials. Establish a Pilot for Energy Service Companies (ESCOs) to promote implementation of energy audit recommendations in industries.	Activities included: i) Energy Exhibition at KCCA grounds Lugogo (Sept 24-29 2018), ii) Power Forum at Pearl of Africa Hotel (Sept 26, 2018), iii) Joint Sector Review at SRM (Sept 27-28, 2018). Awareness materials to educate various classes of energy consumers produced in the form of brochures, audio information, fliers, booklets and pull-up banners. Consultation meetings held with UNBS in regards to the standards to be developed. scheduled meetings with eight companies. awareness regarding the benefits of joining the Energy Efficiency Network created. Awareness materials developed, Regional workshop on fuel efficiency held on October 4-5, 2018 at Imperial Royale Hotel. data collection tool for vehicle fuel economy developed and tested. ToR for consultant to develop feasible ESCO model for Uganda finalized.		

Reasons for Variation in performance

A number of standards are outdated and have been earmarked for review. Standards are not for new appliances.
 Nil

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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	452,562
		GoU Development	452,562
		External Financing	0
		AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
a community pico hydro power station developed at Isuule, Kasese District - 3 nonfunctional windmills for water pumping repaired. Solar Street lights installed in up country town Councils large solar water heating systems promoted in institutions in Buvuma and Kamuli districts Information materials for the promotion of Ethanol for cooking produced Technical Capacity building in renewable energy technologies Solar PV irrigation system demonstration site set up.	Capacity building seminar conducted in Isuule community on management and ownership. Site preparation and mobilization of the communities conducted in preparation of the one (1) wind mill that is to be supplied and installed in Kaabong Town Council, Kaabong district. Assessment of two town councils in Lumino (Busia district) and Nangogera (Tororo district) conducted. Studies on-going for the development of the streetlighting. Kitamiro health center IV and Kamuli General Hospital identified in Buvuma and Kamuli districts respectively for the demonstration solar water heating systems. Training manual in the operation and construction of the retorts developed. A due diligence Mission from the Egyptian Government hosted and engaged on the implementation of the 4 MW solar PV plant.	211103 Allowances	50,000
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	19,561
		221003 Staff Training	32,986
		221005 Hire of Venue (chairs, projector, etc)	12,480
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	7,908
		221012 Small Office Equipment	480
		221017 Subscriptions	5,000
		222001 Telecommunications	4,000
		225001 Consultancy Services- Short term	15,191
		227001 Travel inland	110,000
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	24,460

Bio-latrines up scaled in social institutions

Baseline for bio gas established
10 institutional thermal gasifiers installed for demonstration 4MW solar PV project developed at Busitema University Improved charcoal and briquette production technologies demonstrated in 3 districts Renewable Energy association strengthen

Reasons for Variation in performance

Total	333,065
GoU Development	333,065
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>- Protective Gear procured- Purchase of Energy Audit equipment 4MW solar PV power project at set up at Busitema, a grant from the Arab republic of Egypt 5 Small demonstration thermal gasifier for cooking using producer gas installed</p> <p>5 institutional cook gasifiers procured and installed. 5 institutional cook stoves installed in public institutions Two (2) large solar water heating systems installed in Buvuma and Kamuli Five (3) nonfunctional windmills rehabilitated One (1) community pico hydro system of less 100kW peak developed at Isuule, Kasese</p> <p>Purchase of Power factor Correction equipment for selected Clustered SMEs</p>	<p>Forwarded to quarter 2 Stock taking undertaken for existing energy audit equipment. required equipment identified and drafting of bidding documents commenced. procurement process initiated RFP was issued and potential sites identified. Procurement initiated for the supply and installation of the two (2) large solar water heating systems. The procurement process is now at 25%. Procurement for the supply and installation of one (1) wind mill in Kaabong Town Council initiated. The Procurement process is at 25%. Technical designs developed. Procurement initiated for the supply of the 100kW Pico hydro-turbine as the first component of the Pico-hydro system. The Procurement process is at 25%. SME Clusters to benefit from the program identified and contacted. Bidding documents drafted pending submission.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>6,726</p>

Reasons for Variation in performance

Nil

Total	6,726
GoU Development	6,726
External Financing	0
AIA	0
Total For SubProgramme	957,292
GoU Development	957,292
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Completion of RAP remnant cases which are in court and absentees and release of EPC retention	The project was completed and the remnant RAP cases were completed	Item	Spent
		311101 Land	1,131,798

Reasons for Variation in performance

None.

Total	1,131,798
GoU Development	1,131,798
External Financing	0
AIA	0
Total For SubProgramme	1,131,798

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	1,131,798
		External Financing	0
		AIA	0

Development Projects

Project: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

100% RAP implementation and 100% Construction of the interconnection lines	Karuma-Kawanda 400kV; 248km Estimated number of towers: 639 Detailed Survey: 248 100% Foundations complete: 492 77% Towers Erected: 413 65% Physical Progress: 61%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,000,000
		311101 Land	27,837,375
	Karuma-Lira 132kV; 76km Estimated number of towers: 247 Detailed Survey: 76 100% Foundations complete: 119 44% Towers Erected: 72 29% Physical Progress: 35%		
	Karuma-Olwiyo 400kV, 55km Route alignment 55 100% Detailed Survey: 55 100% Line profile 54 98% Foundations complete: 0 0% Towers Erected: 0 0% Karuma 400kV substation Base Slab for Control Building completed and roof slab casting is ongoing; slope protection 100% complete; substation platform leveling is 100% complete; casting of concrete for the retaining wall is 95% complete; equipment foundations is 60% complete Kawanda 400kV substation Base Slab for Control Building completed and roof slab casting is ongoing. Slope protection 100% complete; equipment foundations is 60% complete Lira 132kV substation Soil investigations completed. Stripping of top soil and equipment foundation excavation is on-going Olwiyo 132kV substation Contractor to mobilise equipment to site in October 2018		
	RAP Implementation Status: Karuma-Kawanda- 75% complete Karuma-Lira- Olwiyo- 73% complete		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Unavailability of continuous sections 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 run out by July 2018.

New RAP study for additional corridor width for the line has commenced by the RAP consultant.

Total	28,837,375
GoU Development	28,837,375
External Financing	0
AIA	0
Total For SubProgramme	28,837,375
GoU Development	28,837,375
External Financing	0
AIA	0

Development Projects

Project: 1026 Mputa Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation and Construction of transmission line	Item	Spent
<ul style="list-style-type: none"> • RAP Implementation is 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%;	311101 Land	1,250,000

Reasons for Variation in performance

None

Total	1,250,000
GoU Development	1,250,000
External Financing	0
AIA	0
Total For SubProgramme	1,250,000
GoU Development	1,250,000
External Financing	0
AIA	0

Development Projects

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
RAP implementation	a) Tororo-Lira Line		
Construction of transmission line completed	RAP Implementation is 90% complete	311101 Land	10,650,000
Commissioning of substations	Total number of towers: 716		
	Completed Foundations: 653 (91.2%);		
	Erected towers: 584 (81%);		
	Stringing: 72.47km/263km (27.6%)		
	Physical progress 80%		
	b) Mbarara-Nkenda Line		
	RAP Implementation is 93% complete		
	Total number of towers: 459		
	Completed Foundations: 457 (99%);		
	Erected Towers: 452(96%);		
	Stringing: 144km out of 160km (90%);		
	Physical progress 96%		
	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	10,650,000
GoU Development	10,650,000
External Financing	0
AIA	0
Total For SubProgramme	10,650,000
GoU Development	10,650,000
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A commissioned and fully operational 220kV Bujagali-Tororo- Lessos and 220kV Mbarara – Mirama – Birembo	Lot A-Bujagali-Tororo-Lessos Line -RAP Implementation is 96% complete -Total number of towers: 402 -Foundation complete: 85.5% (344/402); -Tower Erection complete: 79% (317/402); ? Stringing 23% (29.7km/131km) -Overall physical progress 85%	Item 281503 Engineering and Design Studies & Plans for capital works 311101 Land	Spent 120,000 1,250,000
Bujagali line bay works, Tororo,Mbarara North Mirama substations completed and commissioned			
RAP implemented	Lot B-Mbarara-Mirama Line -Foundation works 99% (211/211); ? Tower Erection 98% (211/211); -Stringing 100% (65km/65km) -RAP Implementation progress is 95% -Overall physical progress 100%		
	Lot C-Substations Activity Completed New Mbarara SS 96% Mirama SS 65% Bujagali SS 72% Tororo Substation 82% Cumulative overall project progress 85% UETCL has undertaken completion of Mbarara South SS electro-mechanical works internally. Protection cabling is on-going. Current progress at SS is about 76%.		

Reasons for Variation in performance

LOT A: Contract with Jyoti Structures Limited was terminated before completion of works due to bankruptcy. Direct procurement of a new contractor (KPTL) is under-way; the solicitation document has been sent to the Bank for no-objection.
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 also impacted construction on the project within the district

LOT C: Contract with Isolux was terminated before completion of works due to bankruptcy. Direct procurement of new contractors to complete the works is ongoing.

There is a risk of increased project costs due to termination of 2 contracts (Lot A and Lot C) and engagement of new contractors
Expiry of the JICA Loan on 1st December 2017 may affect the project cash flow

Total	1,370,000
GoU Development	1,250,000
External Financing	120,000
AIA	0
Total For SubProgramme	1,370,000
GoU Development	1,250,000
External Financing	120,000
AIA	0

Development Projects

Project: 1144 Hoima - Kafu interconnection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 71 Acquisition of Land by Government

RAP implementation	RAP Implementation is 51% complete	Item	Spent
Construction of the transmission line		311101 Land	500,000

Reasons for Variation in performance

Sourcing for financing.

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: 1212 Electricity Sector Development Project

Outputs Provided

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

joint sector review 2018, Sector working Group supported; supervision of RAP undertaken, Gender based violence mitigated	2 monthly meetings for sector working group held. sector performance report 2018 produced. JSR 2018 held at speke resort Munyonyo. 1 stakeholder workshop on GBV/VAC held.	Item	Spent
		211103 Allowances	10,000
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	125,000
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	6,250
		221012 Small Office Equipment	7,500
		222001 Telecommunications	5,000
		222002 Postage and Courier	1,250
		225001 Consultancy Services- Short term	18,750
		227001 Travel inland	25,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	247,750
GoU Development	247,750
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Verification of Household connections undertaken by UMEME. Sentisation of the communities on Energy Management and Efficiency undertaken. Achievements of the Electricity Sector Development Project Profiled.	verification of household connections undertaken by an independent consultant. a total of 4,791 connections have been verified. 1 sensitization n energy Efficiency undertaken in Masaka District.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,500 10,000 30,000 45,500 20,000 10,000 5,000

Reasons for Variation in performance

Total	133,000
GoU Development	133,000
External Financing	0
AIA	0

Output: 04 Increased Rural Electrification

MV and LV lines constructed in Wakiso, Mpigi, Kalungu and Masaka. 8000 New Customers connected by UMEME under the Framework Contract. Monitoring of Street and Market Undertaken under the Defects Liability Period. Supervision and Monitoring of Construction of t	monthly monitoring of the construction of LV and MV lines undertaken. Reports in place. acquisition of way leaves done in the districts of Wakiso, Kalungu and Masaka. a total of 4,791 connections have been done by UMEME.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 35,725 24,122 30,000 2,500 22,500 12,500 4,500 3,000
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Reasons for Variation in performance

Total	134,847
GoU Development	134,847
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation for Kawanda-Masaka Monitored.	3 community meetings with PAPs held. Monitoring of the resettlement action plan done. Reports in place. monthly supervision and monitoring of works done.	Item 311101 Land	Spent 20,246,809
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Reasons for Variation in performance

Total	20,246,809
GoU Development	20,246,809

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Commission the LV and MV lines in areas along the Kawanda-Masaka Transmission line Corridor;	Shipment of AAAC bare conductors was at 99%.	281501 Environment Impact Assessment for Capital Works	50,000
Gender Based Violence and Violence against Children mitigated	the contract for A2Z infra engineering was extended from 30th June to 15th November 2018 so as to complete the construction of the LV and MV lines.	281503 Engineering and Design Studies & Plans for capital works	32,500
Peri-urban Household Connections undertaken	factory acceptance tests for ABC	281504 Monitoring, Supervision & Appraisal of capital works	100,000
Document project Achievements	conductors carried out. Reports in place.	314202 Work in progress	10,780,729

Reasons for Variation in performance

Total	10,963,229
GoU Development	182,500
External Financing	10,780,729
AIA	0
Total For SubProgramme	31,725,635
GoU Development	20,944,906
External Financing	10,780,729
AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
RAP Implementation undertaken (90% of corridor acquired)	RAP Implementation is 84% complete	311101 Land	2,000,000

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

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Works supervision consultant procured	Mobilization by both Contractors including provision of Employers' facilities (Lot 1 and 2) expected to be completed in October 2018.	281503 Engineering and Design Studies & Plans for capital works	28,880,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The loan became effective on 11th September 2014 with but loan disbursement is at 0.3%.

Total	28,880,000
GoU Development	0
External Financing	28,880,000
AIA	0
Total For SubProgramme	30,880,000
GoU Development	2,000,000
External Financing	28,880,000
AIA	0

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP Implementation	RAP Implementation is 60% complete	Item	Spent
		311101 Land	12,500,000

Reasons for Variation in performance

Delays in implementation of RAP

Total	12,500,000
GoU Development	12,500,000
External Financing	0
AIA	0
Total For SubProgramme	54,890,000
GoU Development	12,500,000
External Financing	42,390,000
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation	•RAP Implementation is 70% complete	Item	Spent
		311101 Land	11,050,000

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	11,050,000
GoU Development	11,050,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	17,750,000
		GoU Development	11,050,000
		External Financing	6,700,000
		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 substation	Procurement of EPC Contractor completed. The contract was signed on 31st January, 2018 and declared effective on 16th March, 2018. Physical progress is 42% complete.	Item	Spent
		312104 Other Structures	50,000

Reasons for Variation in performance

Loan expires 2 months before contract

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
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

Feasibility study and RAP Studies done	Feasibility study is ongoing	Item	Spent
		311101 Land	1,237,500

Reasons for Variation in performance

Feasibility study is ongoing

Total	1,237,500
GoU Development	1,237,500
External Financing	0
AIA	0
Total For SubProgramme	1,237,500
GoU Development	1,237,500
External Financing	0
AIA	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
RAP Studies done and Commencement of construction New Nkenda Substation	Procurement of design consultant ongoing.	311101 Land	50,000

Reasons for Variation in performance

No funding for EPC works

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
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

		Item	Spent
The aging SCADA/EMS hardware equipment at the National Control Center replaced and Network Manager System upgraded to a modern system that can meet current and future challenges in national and regional power system operations	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	281504 Monitoring, Supervision & Appraisal of capital works	50,000

Reasons for Variation in performance

Funding for the implementation phase

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management & Supervision undertaken	Prequalification of EPC Contractors ongoing RAP Implementation is 73% complete	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 50,000

Reasons for Variation in performance

Loan is yet to be signed, pending approval by Parliament.

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	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
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

Nuclear Energy Policy finalized; Nuclear Energy Bill Drafted; inter-government agreements on nuclear established	The draft nuclear energy policy was updated	Item	Spent
		221002 Workshops and Seminars	29,250
		225001 Consultancy Services- Short term	45,760
		227001 Travel inland	6,511
		227004 Fuel, Lubricants and Oils	570

Reasons for Variation in performance

Total	82,091
GoU Development	82,091
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Country Programme Framework(CPF) between GOU and IAEA reviewed; IAEA-TC projects monitored, new projects designed; Participate in IAEA AGM; Awareness on Nuclear promoted; train 2 staff at MSc Course; 20 members of working groups trained	Meetings to review the draft CPF between GoU and IAEA were held. One (01) member of staff embarked on pursuing MSc Nuclear Science and Technology at University of Sheffield, UK. Three (03) members of staff participated in the 62nd IAEA Annual General Conference, Vienna, Austria, 17th - 21st September 2018. One (01) staff member participated in an Interregional Training course on Stakeholder Involvement for Nuclear Power Programmes, Vienna, Austria, 10 - 14 September 2018 One (01) member of staff participated a technical meeting on stakeholders involvement across the nuclear power plant life cycle, Vienna, Austria, 3rd - 6th September 2018. Five (05) members of staff participated 27th - 31st in a scientific visit on introduction to nuclear power to Texas, United States of America	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 20,250 6,492 15,000 190,000 827 5,000 2,400 18,375 36,000 20,000

Reasons for Variation in performance

progress noted

Total	314,344
GoU Development	314,344
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Annual Contribution to IAEA and AFRA made	50% of the arrears transferred to IAEA and AFRA	Item 262101 Contributions to International Organisations (Current)	Spent 241,444
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Reasons for Variation in performance

progress noted

Total	241,444
GoU Development	241,444
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land for construction and installation of monitoring stations acquired Pre-Feasibility studies for the first nuclear power plant completed	Suitable areas were identified in Kanganyanza and Kasato villages, Buyende District and procurement initiated. Human Resource Development Working Group (HRDWG) retreat to finalize the draft technical paper on competences required for a nuclear power project in Uganda was conducted at the Source of the Nile Hotel, Jinja from 7th - 11th August 2018.	Item 281502 Feasibility Studies for Capital Works 311101 Land	Spent 31,935 14,080
Reasons for Variation in performance			
progress noted			
		Total	46,015
		GoU Development	46,015
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Strategic Environmental Assessment (SEA) completed	Preparation for SEA was initiated	Item 281501 Environment Impact Assessment for Capital Works	Spent 148,823
Reasons for Variation in performance			
		Total	148,823
		GoU Development	148,823
		External Financing	0
		AIA	0
		Total For SubProgramme	832,718
		GoU Development	832,718
		External Financing	0
		AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

<ul style="list-style-type: none"> RAP and ESIA implementation complete Detailed designs for the project components complete Power transmission lines constructed 	Procurement of EPC contractors is ongoing; Evaluation for EPC contractors was completed in November 2017, physical due diligence for both the transmission line and substations was completed.	Item 311101 Land	Spent 3,600,000
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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.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,600,000
		GoU Development	3,600,000
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Detailed designs for the project components complete	Contract negotiations ongoing.		
• Power transmission lines constructed	Contract award and signature still pending.	312104 Other Structures	120,000
Detailed designs for the project components complete			
• Power transmission lines constructed			

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	120,000
GoU Development	0
External Financing	120,000
AIA	0
Total For SubProgramme	3,720,000
GoU Development	3,600,000
External Financing	120,000
AIA	0

Development Projects

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

Outputs Provided

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

Salaries for contract staff	Salaries for contract staff paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500
		212101 Social Security Contributions	2,500
		227001 Travel inland	22,500

Reasons for Variation in performance

progress

Total	47,500
GoU Development	47,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
-Wayleaves acquired			
-EPC contractor procured	RAP Implementation is 34% complete	281504 Monitoring, Supervision & Appraisal of capital works	250,125
-Line and substation construction commenced		311101 Land	2,824,875

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

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

Total	3,075,000
GoU Development	3,075,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-Procurement of EPC Contractor undertaken	Review of tender documents ongoing.	281504 Monitoring, Supervision & Appraisal of capital works	202,500
-Detailed Designs complete		312104 Other Structures	54,789
-Construction works commenced			

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	257,289
GoU Development	202,500
External Financing	54,789
AIA	0
Total For SubProgramme	3,379,789
GoU Development	3,325,000
External Financing	54,789
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Gender mainstreaming activities initiated and rolled out on quarterly basis	Draft monitoring system for environment and social safeguards in place pending approval by MEMD Top Management	Item	Spent
Cost of service study report in place		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,676
Consumer affordability study report in place		211103 Allowances	27,500
Geothermal studies undertaken	Draft gender action plan for the energy sector in place	212101 Social Security Contributions	5,500
Environmental audit of ERT-2 solar energy packages	Geothermal studies were replaced with the procurement of 2 geophysical data processing software applications and staff trainings on drilling	221001 Advertising and Public Relations	15,000
Report on review of new electrification model		221003 Staff Training	30,000
Quarterly due diligence visits of ERT-1 and ERT-2 investments in households, industries and public institutions	Supply of Geotools software was completed	221005 Hire of Venue (chairs, projector, etc)	10,000
IT hardware and software installed at Umeme, MEMD and REA premises	Site visits conducted to 100 project sites and reports are in place	221007 Books, Periodicals & Newspapers	5,000
Quarterly meetings convened for implementing agencies	Evaluation for the supply of aerial imagery software and IT equipment was completed in August 2018. Draft contract expected in November 2018	221008 Computer supplies and Information Technology (IT)	25,000
High level steering committee convened bi-annually	Bi-weekly meetings with REA completed	221011 Printing, Stationery, Photocopying and Binding	5,000
Capacity building of PCU staff		222001 Telecommunications	1,161
ERT-3 Baseline Survey completed and circulated amongst stakeholders	Monthly video meetings held with the World Bank	222003 Information and communications technology (ICT)	10,000
		225001 Consultancy Services- Short term	109,020
		227001 Travel inland	25,000
	Quarterly progress review meetings held	227002 Travel abroad	10,000
	Postponed to December 2018	227004 Fuel, Lubricants and Oils	17,310
	Studies commenced in April 2018. Draft final report is submitted in September 2018.	228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Delayed approvals and operationalization of action plans
 Geothermal studies received alternate financing. New activities were proposed and required approvals by the World Bank
 Non-availability of staff
 Procurement processing delays

Total	340,167
GoU Development	231,147
External Financing	109,020
AIA	0

Output: 02 Energy Efficiency Promotion

Reports produced on electrification models utilized by electricity service providers and highlighted in the proposed connection financing policy	Electricity Connection Policy was approved by Cabinet in February 2018. The draft manual was completed in July 2018 with its approval expected in November 2018	Item	Spent
Procurement and dissemination of promotional materials during the Energy week 2018		211103 Allowances	25,000
Bi-annual trainings of technicians, regional and district engineers on maintenance of stand alone solar PV systems		221001 Advertising and Public Relations	40,000
		221005 Hire of Venue (chairs, projector, etc)	25,000
		221007 Books, Periodicals & Newspapers	20,000
		221008 Computer supplies and Information Technology (IT)	25,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	165,000
GoU Development	165,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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: 03 Renewable Energy Promotion

Solar PV test kits in placeProgress reports Procurement deferred to November 2018 produced for installation works of solar energy packages	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	25,000
	227001 Travel inland	50,000
	228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

Procurement not yet initiated

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

Outputs Funded

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

Quarterly transfer of funds to UECCC, MOH, MOWE & MOES for project related operational and coordination activities	No funds transferred	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,000,000

Reasons for Variation in performance

No funds provided

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One field vehicle procured to enhance monitoring and supervision.	Procurement initiation deferred to November 2018	Item	Spent
		312201 Transport Equipment	110,000

Reasons for Variation in performance

Procurement not yet initiated

Total	110,000
GoU Development	110,000
External Financing	0
AIA	0
Total For SubProgramme	1,715,167
GoU Development	1,606,147
External Financing	109,020
AIA	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

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

Monitoring and Supervision of Capital works; HSE management plan monitored; sensitise PAPs on RAP activities; HIV/AIDS sensitization done; Staff capacity building;	• Commenced RAP Exercise with a contract commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion	Item	Spent
		211103 Allowances	27,535
		227001 Travel inland	39,960
	• Undertook stakeholder consultative meetings and continued hydrological data collection for detailed engineering		

Reasons for Variation in performance

progress noted

Total	67,495
GoU Development	67,495
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges	• Obtained a no objection for the Owners Engineer EOI and Issued RFP with a Commitment USD 6 Million	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	173,250
		312104 Other Structures	7,000,000

Reasons for Variation in performance

progress noted

Total	7,173,250
GoU Development	7,173,250
External Financing	0
AIA	0
Total For SubProgramme	7,240,745
GoU Development	7,240,745
External Financing	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

• Acquisition of way-leaves. • Procurement of EPC Contractor and Detailed Design • Commencement of line and substation construction	The loan was approved by Cabinet and Parliament. Loan signature is pending The procurement of the RAP Implementation Consultant is ongoing. Technical evaluation report is being reviewed following comments from JICA	Item	Spent
		311101 Land	1,875,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	1,875,000
GoU Development	1,875,000
External Financing	0
AIA	0
Total For SubProgramme	1,875,000
GoU Development	1,875,000
External Financing	0
AIA	0

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation	Review of tender documents ongoing.	Item	Spent
		311101 Land	1,750,000

Reasons for Variation in performance

Review of tender documents ongoing.

Total	1,750,000
GoU Development	1,750,000
External Financing	0
AIA	0
Total For SubProgramme	1,750,000
GoU Development	1,750,000
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

Monitoring and supervision of EPC works (UEGCL)	92.47 % as per IPC #15 as certified by OE/UEGCL. EM – 92.79% HM – 97.99% Civils – 91.74%	Item	Spent
		263204 Transfers to other govt. Units (Capital)	4,309,250

Reasons for Variation in performance

progress noted

Total	4,309,250
GoU Development	4,309,250
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 71 Acquisition of Land by Government

Resettlement Action Plan implemented	Dam site – 99.01% complete; Reservoir – 94.01% complete	Item 311101 Land	Spent 249,024
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Reasons for Variation in performance

theres is progress in the work

Total	249,024
GoU Development	249,024
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Monitoring and Supervision of EPC works; MEMD staff capacity in generation; CDAP; Statutory Permits monitored; livelihood restoration; HSE	Currently 95.83% of the cracks are repaired, while 4.17% of the cracks need further treatment. The OE continued to liaise with EPCC on how best the leakage from the construction joints at both drainage galleries could be treated to give satisfactory results. The EPC Contractor submitted a proposal regarding the treatment of the construction joint based but this proposal was rejected by OE. In regards to the execution of the construction of second stage diversion, no approval was given at that time.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 504,761
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Reasons for Variation in performance

theres is progress in the work

Total	504,761
GoU Development	504,761
External Financing	0
AIA	0
Total For SubProgramme	87,879,241
GoU Development	5,063,035
External Financing	82,816,206
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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 and supervision of Engineering Procurement and Construction works	Repair of the cracks in HRT and stilling basin resumed and is ongoing Downstream protection not done yet pending the completion of the cracks repairs in the stilling basin On the spillway Ogees, the EPCC and OE have not yet reached an agreed methodology to address the anomaly; Monies are retained on the IPAs for the various Non- compliances identified at site	Item 263204 Transfers to other govt. Units (Capital)	Spent 6,500,610

Reasons for Variation in performance

progress noted

Total	6,500,610
GoU Development	6,500,610
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma	Appropriate letters of administration had been acquired for the PAPs resettlement land. The SG has cleared the draft sales agreement. Direct procurement of the consultant and contractors for the church and Mosque is ongoing (These are part of RAP activities).	Item 311101 Land	Spent 212,231
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Reasons for Variation in performance

theers is progress

Total	212,231
GoU Development	212,231
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE	Procurement of consultancy services for the implementation of the CDAP is on going	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 117,904
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Reasons for Variation in performance

Procurement is on going

Total	117,904
GoU Development	117,904
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
90% of construction works completed and Interim Payment Certificate certified for payment of contractor.	82.63% against the 95% time spent on the project. Civil = 70.1% EM = 11.38% HM= 1.45%	Item 312104 Other Structures	Spent 187,847,937

Reasons for Variation in performance

progress noted

Total	187,847,937
GoU Development	0
External Financing	187,847,937
AIA	0
Total For SubProgramme	194,678,682
GoU Development	6,830,745
External Financing	187,847,937
AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision and Monitoring of EPC works (UEGCL)	Muzizi HPP EPC design tender document review monitored and supervised	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,786,367

Reasons for Variation in performance

Delayed due to change in designs

Total	1,786,367
GoU Development	1,786,367
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Monitoring and supervision of EPC works (MEMD)CDAP and RAP monitored and supervisedCommunity livelihood improved through quarterly sensitization activities on HIV/AIDS, hygiene/sanitation and environment.	Muzizi HPP EPC design tender document review monitored and supervised. Design changed to underground tunnel and power houseMuzizi HPP ESIA and RAP report approved by CGV-HIV/AIDS, ESIA and RAP meetings carried out in Project Affected Areas. Muzizi river catchment awareness sensitization meetings carried out	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	471,692
		312104 Other Structures	258,166

Reasons for Variation in performance

Delayed due to change in designs
progress noted

Total	729,858
GoU Development	471,692

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	258,166
		AIA	0
		Total For SubProgramme	2,516,225
		GoU Development	2,258,059
		External Financing	258,166
		AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Achieve Financial Close for Nyagak III	Community sensitization of Project Affected Communities for the RAP implementation of the West Nile Grid Extension Project	Item	Spent
Community Sensitized on Health and Sanitation Issues	Community sensitization on health , sanitation and river catchment management carried out.	281504 Monitoring, Supervision & Appraisal of capital works	146,500

Reasons for Variation in performance

Community sensitization in progress

	Total	146,500
	GoU Development	146,500
	External Financing	0
	AIA	0
	Total For SubProgramme	146,500
	GoU Development	146,500
	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

Petroleum Policy for the entire petroleum value chain updated. Petroleum Sector Investment Plan in place; M\$E Database fully operational;	Re-Constitution of the Steering Committee to review the National Oil and Gas Policy (NOGP) was on going.	Item	Spent
		211103 Allowances	2,500
		221002 Workshops and Seminars	1,000
		221010 Special Meals and Drinks	65

Reasons for Variation in performance

	Total	3,565
	Wage Recurrent	0
	Non Wage Recurrent	3,565
	AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Skills for Oil and Gas Africa Projects in line with GoU Policies and Plans.	Implementation plan being undertaken in line with GoU Policies and Plans.	Item	Spent
Training and education institutions certified and accredited.	Supervised/facilitate engagements with vocational & technical institutions in Masaka, Arua and Mbale.	211101 General Staff Salaries	50,000
Local Content Policy implemented.	Policy approved in June 2018 but yet to be gazetted. Procurement of printing services in planning.	227001 Travel inland	9,918
		227004 Fuel, Lubricants and Oils	780

Reasons for Variation in performance

Total	60,698
Wage Recurrent	50,000
Non Wage Recurrent	10,698
AIA	0

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

Petroleum website up-to-date & promotion through social media done. Press releases and adverts in main national media.	Service contract for website maintenance pending.	Item	Spent
Stakeholders engaged and feedback to improve sector processed	Anticipated activities such as the announcement of the 2nd Petroleum Licensing Round, are scheduled for Q3.	221001 Advertising and Public Relations	3,000
Information Education Communication materials updated, designed and disseminated.	Participated in a Transparency and Accountability Dialogue in the Extractive Industry on 28th August 2018	221010 Special Meals and Drinks	1,359
	Materials have been reviewed and updating is due in Q2.	221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	10,000

Reasons for Variation in performance

Total	15,359
Wage Recurrent	0
Non Wage Recurrent	15,359
AIA	0
Total For SubProgramme	79,623
Wage Recurrent	50,000
Non Wage Recurrent	29,623
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 models and reports.	Compilation of the Annual Resources report 2017/18 ongoing.	Item	Spent
Resource assessment report including prospective, discovered and developed resources.	Contribution to production of 100 promotional materials.	211101 General Staff Salaries	21,304
Promotional Materials up-to-date and packages provided.		211103 Allowances	1,850
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	25,654
		Wage Recurrent	21,304
		Non Wage Recurrent	4,350
		AIA	0
Output: 02 Initiate and formulate petroleum policy and legislation			
M and E database for the National Oil and Gas Policy up and running.	Population of the M and E database for the National Oil and Gas Policy continued.	Item	Spent
		222001 Telecommunications	3,000
Guidelines for the Upstream regulations.	Activity postponed pending National Oil & Gas Policy impact assessment.	228002 Maintenance - Vehicles	2,400
<i>Reasons for Variation in performance</i>			
		Total	5,400
		Wage Recurrent	0
		Non Wage Recurrent	5,400
		AIA	0
Output: 03 Capacity Building for the oil & gas sector			
Enhanced data and records management.	Data and records systems were well maintained.	Item	Spent
Four (4) short-term trainings/workshops undertaken.	No short course was undertaken,	213002 Incapacity, death benefits and funeral expenses	2,500
		223005 Electricity	7,500
<i>Reasons for Variation in performance</i>			
Limited resources			
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0
Output: 06 Participate in Regional Initiatives			
EAPCE 2019 held	3rd preparatory meeting of the Steering Committee for 9th EAPCE'19 held on 21st-25th August 2018 in Uganda.	Item	Spent
Petroleum issues handled at a regional level.	No Regional Sectoral Committee meeting was held during the Quarter.	221017 Subscriptions	2,014
<i>Reasons for Variation in performance</i>			
Limited resources			
		Total	2,014
		Wage Recurrent	0
		Non Wage Recurrent	2,014
		AIA	0
		Total For SubProgramme	43,068
		Wage Recurrent	21,304
		Non Wage Recurrent	21,764

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

Implement the communication strategy for oil and gas in Uganda.	Continued with Implementation of the communication strategy through talk shows, workshops, meetings, sensitization, distribution of materials	Item	Spent
		221002 Workshops and Seminars	1,516

Reasons for Variation in performance

Target achieved

Total	1,516
Wage Recurrent	0
Non Wage Recurrent	1,516
AIA	0
Total For SubProgramme	1,516
Wage Recurrent	0
Non Wage Recurrent	1,516
AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Petroleum Policy Development , Regulations and Monitoring in Uganda	-Attended one meeting in Kenya on Petroleum Supply issue	Item	Spent
		211101 General Staff Salaries	2,631
		211103 Allowances	1,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	1,000
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	1,400
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,000
		222002 Postage and Courier	750
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,144

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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	34,675
		Wage Recurrent	2,631
		Non Wage Recurrent	32,044
		<i>AIA</i>	0

Output: 08 Management and Monitoring of petroleum supply Industry

Management and Monitoring of Petroleum Supply Industry in Uganda	Item	Spent
Management and Monitoring of Petroleum Supply Industry in Uganda	-110 Downstream petroleum infrastructure in Western and Central Uganda Inspected and Monitored in Districts of Kyenjojo, Kagadi, Kibaale, Kakumiro, Kikuube, Hoima, Masindi, Nakasongola, Kyankwanzi, Kiboga, and some parts Wakiso.	211103 Allowances 2,500
Pay Harred Petroleum	221003 Staff Training	74,812
	221008 Computer supplies and Information Technology (IT)	14,000
	222001 Telecommunications	725
	225002 Consultancy Services- Long-term	368,243
	227001 Travel inland	18,000
	227002 Travel abroad	43,721
	227004 Fuel, Lubricants and Oils	29,000
	228002 Maintenance - Vehicles	7,244
	228004 Maintenance – Other	1,750,000
	-92 Downstream petroleum facilities in South-Western and Central Uganda in the Districts of Kampala, Mukono, Wakiso, Mpigi, Gomba, Butambala, Mubende, Sembabule, Ibanda, Kazo, Kamwenge, Kiruhura, Mbarara and Lwengo were enforced on -Interim Study Report on Lake transport submitted reviewed and approved	
	- 25% settlement of Government part input in Public Private Partnership (PPP) in JST made.	

Reasons for Variation in performance

	Total	2,308,245
	Wage Recurrent	0
	Non Wage Recurrent	2,308,245
	<i>AIA</i>	0

Output: 09 Maintainance of National Petroleum Information System

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Maintenance of National Petroleum Information System (NPIS)	<p>-501 Million litres of petroleum products (diesel, petrol, kerosene and Jet A1)were imported in the Quarter.</p> <p>-Quarterly Reports of Petroleum data on prices and stocks, sales and imports provided on time.</p> <p>-The local pump prices in Kampala were Shs 4,270 and Shs 3,960 for both Petrol and Diesel respectively by 30th Sept 2018. -While regional prices for Petrol were Shs 4,034 for Dar es Salaama, Shs4,223 for Mombasa, Shs 4,321 for Nairobi, Shs 4,375 for Eldoret and Shs 4,768 for Kigali by 30th Sept 2018. -While Diesel regional prices were Shs 3,864 for Dar es Salaama, Shs 3,903 for Mombasa, Shs 4000 for Nairobi , Shs 4,063 for Eldoret and Shs 4,338 for Kigali respectively by 30th Sept.2018.</p> <p>-Licensing activities tracked in the NPIS from application stage to payment for licenses</p> <p>-Disseminated NPIS data to agencies on request timely</p>	<p>Item</p> <p>211103 Allowances</p> <p>221007 Books, Periodicals & Newspapers</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>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>1,800</p> <p>250</p> <p>1,450</p> <p>1,000</p> <p>1,000</p> <p>500</p> <p>1,500</p> <p>1,000</p> <p>1,200</p>

Reasons for Variation in performance

Total	9,700
Wage Recurrent	0
Non Wage Recurrent	9,700
<i>AIA</i>	0

Output: 10 Operational Standards and laboratory testing of petroleum products

Operational standards, licensing and Laboratory testing of petroleum products in the country	<p>-54 Petroleum Construction Permits issued out</p> <p>-53Petroleum Operating License applications reviewed and licenses issued</p> <p>-99.3% petroleum retail facilities registered compliance with quality Monitoring and fuel testing</p> <p>-4046 samples tested for quality from 2023 retail petroleum facilities out of 2542 national petroleum retail facilities.</p> <p>-46 Environmental Impact Assessments reports reviewed and comments submitted to NEMA</p> <p>-3 Project briefs issued out</p> <p>-Updated NPIS Database of Licenses and permits of petroleum operators</p>	<p>Item</p> <p>211103 Allowances</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,520</p> <p>230</p> <p>5,600</p> <p>500</p> <p>1,400</p> <p>755</p> <p>50,000</p> <p>28,000</p> <p>1,000</p>
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Reasons for Variation in performance

Total	90,005
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	90,005
		AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

Kenya-Uganda-Rwanda Oil Pipeline	-No Activity carried out	Item	Spent
		211103 Allowances	750
		221007 Books, Periodicals & Newspapers	230
		221008 Computer supplies and Information Technology (IT)	440
		222001 Telecommunications	206
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	2,876
Wage Recurrent	0
Non Wage Recurrent	2,876
AIA	0
Total For SubProgramme	2,445,501
Wage Recurrent	2,631
Non Wage Recurrent	2,442,870
AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Petrochemical industries, refinery and other infrastructure promoted	These investment promotion workshops are still being arranged.	Item	Spent
		211103 Allowances	49,950
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	8,084
		227001 Travel inland	39,803
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	8,281

Reasons for Variation in performance

Total	118,118
GoU Development	118,118
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Clear guidelines for licensing.Policies and regulations for midstream sub-sector. Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations.Standards, codes and guidelines for midstream operations.	This has not commenced.This review has not started yet.Th refinery consortium posted a bond which was a condition to the effectiveness of the PFA. This PFA would then lead to application of a license to develop the refinery after the consortium taking FIDThe Technical Working Group on Refining and Transportation under the Department continues to develop additional standards for Midstream operations.	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 46,295 10,000

Reasons for Variation in performance

Total	66,295
GoU Development	66,295
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

National expertise for the midstream oil refining, gas processing, utilization, transportation and storage developed and maintained.	One officer Jean Kisakye commenced an MSc training course at the University of Manchester in UK.	Item 211103 Allowances 221003 Staff Training	Spent 475,796 147,112
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Reasons for Variation in performance

Total	622,908
GoU Development	622,908
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

EPC monitoring reports on crude feeder pipelines to the refinery.A master plan study and detailed engineering design for the Aerodrome development.	This is awaiting commencement of the EPC for the feeder pipelines to commence.Monitoring meetings attended.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,240 8,000 7,908
	A supervision consultant was hired and started work in July 2018. The consultant STUDI (from Tunisia) is in JV with STUP (from India) and MBW (from Uganda).		

Reasons for Variation in performance

Total	37,148
GoU Development	37,148
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 1: Cumulative Outputs and Expenditure by End of 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
Oil and gas communication strategy effected.	this publication is under preparation	Item 221001 Advertising and Public Relations	Spent 10,500

Reasons for Variation in performance

Total	10,500
GoU Development	10,500
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

6 regional initiatives and conferences on oil and gas development.	One meeting of the East African Sectoral Council on Energy attended in Arusha.	Item 211103 Allowances 227001 Travel inland	Spent 2,450 5,000
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Reasons for Variation in performance

Total	7,450
GoU Development	7,450
External Financing	0
AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Strategic investment plan for the oil and Gas industry.A new Oil and Gas Policy in place.	The process of developing a strategic investment plan commenced this quarter.this review is yet to be commenced	Item 222001 Telecommunications 223005 Electricity 227001 Travel inland	Spent 15,000 25,000 21,655
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Reasons for Variation in performance

Total	61,655
GoU Development	61,655
External Financing	0
AIA	0

Capital Purchases

Output: 80 Oil Refinery Construction

Refinery land boundary in Hoima marked and maintained.The study on Petrochemical industries in the refinery land in Hoima district undertakenResettlement infrastructure for PAPS completed in Hoima District.	Monitoring of the consultant was undertaken and the Consultant concluded the assignment and the defects liability period commenced.this study will be undertaken by UNOThe contractors for construction of the churches and the police post commenced work. The technical specifications and design for the boreholes were concluded and the procurement process to hire a contractor to drill the boreholes is ongoing. The submitted bids have been evaluated.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 362,354
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	362,354
GoU Development	362,354
External Financing	0
AIA	0
Total For SubProgramme	1,286,428
GoU Development	1,286,428
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

Petrochemical industries, pipelines, storage facilities and other infrastructure promoted	The department is continuing with Promotional activities in investments in storage, pipelines and petrochemical industries through promotional meetings, workshops and media, produce IEC promotional materials	Item	Spent
		221002 Workshops and Seminars	122,233

Reasons for Variation in performance

Targets achieved

Total	122,233
GoU Development	122,233
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Policies and regulations for the Midstream sub-sector formulated and reviewed. Standards, codes, and guidelines for the sub-sector developed. Applications for license evaluated.	Continued with the process of making standards and codes. Review of the oil and gas policy. Preparation of tariff regulations	Item	Spent
		221002 Workshops and Seminars	83,336
		221017 Subscriptions	1,200

Reasons for Variation in performance

Target achieved

Total	84,536
GoU Development	84,536
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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National expertise for the Midstream oil refining , gas,processing,utilization,transport, and storage developed and maintained.	Conducted short term training for 7 staff members. Carried out two bench marking studies in Nigeria, Cameroon and Ghana. Staff are being paid retainer allowances. The department continued to support interns from institutions of high learning.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training	Spent 57,632 101,536 53,921
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Reasons for Variation in performance

Target achieved

Total	213,088
GoU Development	213,088
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Monitor activities for the feeder pipelines development. Monitor activities for finished products pipelines	Staff continued to participate in work activities and conducting stakeholder engagements	Item 221003 Staff Training	Spent 45,553
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Reasons for Variation in performance

Target achieved

Total	45,553
GoU Development	45,553
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.	The department participated and conducted sensitization on radio,TV, targeted communities in implementing the communication strategy	Item 227004 Fuel, Lubricants and Oils	Spent 15,000
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Reasons for Variation in performance

Target achieved

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

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Participate in Regional initiatives and conferences on oil and gas developments.	<p>The department has been facilitate technical staff monitoring crude and feeder pipelines, purchase of fuel and lubricants during the monitoring activities, conduct stakeholder sensitization workshops and meetings</p> <p>Staff continued to participate in work activies and conducting stakeholder engagements</p> <p>View Monitor activities for the feeder pipelines development. Monitor activities for finished products pipelines</p> <p>View</p> <p>Click Here</p> <p>Participate in Regional Initiatives Outputs</p> <p>Provided Participate in all regional meetings and conferences, pay all subscriptions for regional initiatives, facilitate officials travelling in Regional meetings, organise workshops, conferences as we host Regional meetings</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p>	<p>Spent</p> <p>38,470</p> <p>45,020</p>

Reasons for Variation in performance

Target achieved

Total	83,490
GoU Development	83,490
External Financing	0
AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Policies and regulations in the sub sector formulated and reviewed.	Continued with the review sub sector policies and regulations, review standards and codes and guidelines, purchase standards, organise meetings and workshops with stake holders in the development and review of polices, standards and codes,carry out research and bench marking of the relevant standards and codes	<p>Item</p> <p>211103 Allowances</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>5,800</p> <p>31,898</p>
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Reasons for Variation in performance

Targets achieved

Total	37,698
GoU Development	37,698
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>National Strategy and Plan for petroleum transportation and storage effected. Land required for crude export pipeline acquired. Land required for infrastructure corridor development acquired. Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured. Support and monitoring of EPC activities of crude export pipeline undertaken.</p> <p>-Support and monitoring EPC activities of feeder pipelines in Hoima, Bulisa and Nnoya undertaken. Monitoring of FEED activities for finished products pipeline from Hoima to Buloba terminal in Kampala undertaken. A master plan and detailed engineering design for the Aerodrome in Kabaale Hoima is effected. Study on gas pipeline from Tanzania to Uganda for iron ore smelting and other uses undertaken</p>	<p>The process is ongoing with the implementation of the study. Conducted 13 monitoring and Participation sensitization and media briefs in the implement RAP for crude export pipeline , collected commercial and update market data for oil and gas projects. Started parliamentary approvals for acquisition of Hoima office land. Land required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going. The process of RAP ongoing. Supervised and monitored early project activities for resettlement action plan for land acquisition for EACOP. Carried out 10 sensitization meetings along the pipeline routes for EACOP and feeder pipelines. Monitoring and supervision of RAP consultant on going with public sensitization, cadastral survey and land valuation. Activities on going. Continued to monitor the land leveling, grading and other construction activities at the sight. Participating in relocation activities of graves that are affecting construction. Signed MoU between Uganda and Tanzania after a series of meetings and workshops. Reviewed ToR for consultant and awaiting for Tanzania response to hire a consultant</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p>	<p>Spent</p> <p>278,307</p> <p>71,910</p>

Reasons for Variation in performance

Target achieved

Target partially achieved. This was because of delays by the Tanzanian government to complete the review of terms of reference for the consultant

Total	350,217
GoU Development	350,217
External Financing	0
AIA	0
Total For SubProgramme	951,816
GoU Development	951,816
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 line km of geophysical data plus geological and geochemical mapping of 50 sq. km. Speculative (non-exclusive) seismic data in the Albertine Graben and new areas. Promotional packages updated. Basin Analysis studies and Resource Assessment of the Albertine Graben. Updated Economics and Costs models for field development projects. Improved estimates of STOIP and recovery factors and Updated Reservoir Management Plans.	Over 59 line km of geophysical data and approximately 150 sq. km of geological and geochemical mapping were undertaken in Moroto-Kadam basin. Procurement of a consultant to undertake ESIA assessment for exploration activities in the new areas was still ongoing. The country's petroleum potential promoted at one (1) Oil and Gas Summit held between 19th - 20th September, 2018 at Kampala Serena Hotel. Compilation of the Annual Resources report 2017/18 ongoing. One (1) field development plan (FDP) viz. for Lyec Field in EA1A was reviewed for consideration of being awarded a production licence. The economic viability of Lyec field was considered during the review. Accordingly the minister communicated to the licensee of Lyec, TOTAL E& P Uganda Ltd. Compilation of the Annual Resources report 2017/18 was ongoing.	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,000 99,589 28,427 40,000 8,584

Reasons for Variation in performance

Total	186,600
GoU Development	186,600
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Guidelines for the Upstream regulations. M and E database for the National Oil and Gas Policy up and running.	Activity postponed pending regulatory impact assessment for the National Oil & Gas Policy. Population of the M and E database for the National Oil and Gas Policy continued.	Item 211103 Allowances 221002 Workshops and Seminars 223005 Electricity 228002 Maintenance - Vehicles	Spent 14,976 8,330 3,000 4,620
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Reasons for Variation in performance

Total	30,926
GoU Development	30,926
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract Staff salariesEnhanced data and records management.Capacity building undertaken and technical staff retained.	Contract Staff salaries paid.Arc GIS and Anti-Virus Software ProcuredStaff retention allowance paid to the technical staff. One staff member continued to pursue Masters' degree in Information Technology systems. Two (2) staff members attended a short course in Seismic stratigraphy held in Houston, USA. Two (2) staff members attended a short course in Reservoir Management course held in Dubai, UAE.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training	Spent 104,749 945,470 172,256

Reasons for Variation in performance

Total	1,222,475
GoU Development	1,222,475
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Petroleum field activities supervised.	The Ministry through this Department continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa and Hoima districts respectively.	Item 211103 Allowances 228001 Maintenance - Civil	Spent 200,000 14,798
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Reasons for Variation in performance

Total	214,798
GoU Development	214,798
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Regional Sectoral Committee meetings.	No Regional Sectoral Committee meeting was held during the Quarter however two (2) members of staff attended one EAC Steering Committee meeting for preparation of the East African Petroleum Conference and Exhibition - 2019.	Item 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,747 5,000 4,600 100,000 5,000 16,400 137,934 20,000 13,605
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	306,285
	GoU Development	306,285
	External Financing	0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
-Phase 3 of data center completed -PEPD offices well maintained Monitoring of inland projects	Phase 3 construction of the Data Centre and Office building at Entebbe continued; progress was at 60%. Maintenance of office buildings was carried out.	281504 Monitoring, Supervision & Appraisal of capital works
		168,960

Reasons for Variation in performance

	Total	168,960
	GoU Development	168,960
	External Financing	0
	AIA	0
	Total For SubProgramme	2,130,043
	GoU Development	2,130,043
	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
SOGA Activities coordinated and undertaken. The Development of certification and accreditation for training and education institutions supported. Entrepreneur Training for small Local Enterprises supported in partnership with local NGOs Workforce Skills Development Strategy and Plan Implemented Local Content Policy Implementation commenced Capacity Building of National Content Staff undertaken. Agriculture Development Plan (ADP) for the Albertine Region implemented and coordinated. The Development of certification and accreditation for training and education institutions supported	SOGA activities well coordinated Certification and accreditation requirements workshop with Vocational and Technical Institutions ongoing. Workshops for SMEs ongoing. Supported Ministry of Science Technology and Innovation during the Iranian business Forum in Uganda. Skills requirements workshop with Vocational and Technical Institutions in the greater Masaka undertaken and other engagements ongoing. Policy approved in June and yet to be gazzeted. Training to be undertaken in Q2 Procurement re-tendered and permission to award gotten. certification and accreditation requirements workshop with Vocational and Technical Institutions ongoing. (same as above)	221002 Workshops and Seminars
		37,060

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	37,060
		GoU Development	37,060
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	37,060
		GoU Development	37,060
		External Financing	0
		AIA	0
Program: 05 Mineral Exploration, Development & Value Addition			
<i>Recurrent Programmes</i>			
Subprogram: 05 Directorate of Geological Survey and Mines			
<i>Outputs Provided</i>			
Output: 01 Policy Formulation Regulation			
Sector policies and regulations developed to address bottlenecks such as affecting regulations; women and children and land issues.	Review draft laboratory policy; Mid Term Review of NDPII achievements; Review of licensing processes, time lines.	Item	Spent
		211101 General Staff Salaries	305,705
		211103 Allowances	2,500
		221002 Workshops and Seminars	2,500
		227004 Fuel, Lubricants and Oils	1,250
<i>Reasons for Variation in performance</i>			
N/A			
		Total	311,955
		Wage Recurrent	305,705
		Non Wage Recurrent	6,250
		AIA	0
Output: 02 Institutional capacity for the mineral sector			
Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability.	Presentation on mainstreaming gender and equity in the mineral sub-sector made by experts from Equal Opportunity Commission. Training plan developed; Workshop on mining and mineral Policy and Legislation undertaken;	Item	Spent
		222001 Telecommunications	1,250
		223005 Electricity	2,450
Develop training plan;			
Capacity in Policy and Legislation developed;			
<i>Reasons for Variation in performance</i>			
N/A			
		Total	3,700
		Wage Recurrent	0
		Non Wage Recurrent	3,700
		AIA	0
Output: 03 Mineral Exploration, development, production and value-addition promoted			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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 exploration programs supervised; Mineral investments and development promoted locally and internationally in Cape Town (S. A), Toronto (Canada) and Australia	Uranium exploration at Katara; Sand evaluation at Diimu supervised; mineral investment promoted during Joint Sector Review meeting and Mineral Wealth Conference.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,335 2,500

Reasons for Variation in performance

Total	9,835
Wage Recurrent	0
Non Wage Recurrent	9,835
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Health and safety awareness created in Kigezi, Central Uganda, Eastern Uganda, Karamoja region and Western Uganda; Baseline survey for women and youth participation in mining; Brochures on health and safety gear prepared and disseminated;	Supervised health and safety awareness created in Kabale, Rubanda, Kanungu, in Kigezi; Buhweju, Rubirizi, Mubende in Central Uganda; Busia, Namayingo in Eastern Uganda; Moroto, Kaabong, Karita in Karamoja region and Western Uganda; Baseline survey for women and youth participation in Busia carriedout; Brochures on health and safety gear disseminated;	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,455 2,500
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Reasons for Variation in performance

Increased ASM activities and women participation in mining.

Total	4,955
Wage Recurrent	0
Non Wage Recurrent	4,955
<i>AIA</i>	0

Output: 05 Licencing and inspection

Review of mineral right applications within the country coordinated; Exploration and mining operations monitored; 50 Mineral rights (licenses) granted	Review of twenty eight mineral right applications coordinated; Exploration and mining operations monitored in Mubende, Buhweju, Tororo, Busia and Kabale District; 10 Mineral rights (licenses) granted	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,350 2,000
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Reasons for Variation in performance

Total	5,350
Wage Recurrent	0
Non Wage Recurrent	5,350
<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	335,795
Wage Recurrent	305,705
Non Wage Recurrent	30,090
<i>AIA</i>	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Complete review of the legal and regulatory framework	Participated in a workshop to finalize the export procedures for Regional Certification Mechanism (RCM). at Metropole Hotel Kampala.	Item 221002 Workshops and Seminars	Spent 5,000
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Reasons for Variation in performance

none

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Staff trained in mapping and exploration skills, geo-data management; Miners trained in best mining practices, health and safety and environment protection in all mining areas of Uganda; Ugandan Earthquake Bulletins produced	Carried in-house training of 40 DGSM staff in Geological Mapping and Mineral Exploration Skills.	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 5,800 1,000
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Reasons for Variation in performance

none

Total	6,800
Wage Recurrent	0
Non Wage Recurrent	6,800
<i>AIA</i>	0

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

Reports and maps with mineral potential and estimates and geo-hazard map of Uganda produced	Participated in exploration and evaluation of Diimu silica sand deposit in Masaka District.	Item 227004 Fuel, Lubricants and Oils	Spent 5,000
	Collected and analysed earthquake data		

Reasons for Variation in performance

none

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Health safety and social awareness for all explorers and miners undertaken	(i) Carried out sensitization on Occupation Health and Safety awareness in Buhweju gold field area, Western Uganda. (ii) Conducted a workshop on sensitization of seismic hazards in earthquake prone areas in the Ruwenzori region including Kasese Municipal Council members.	Item 211103 Allowances 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	Spent 1,250 1,000 1,250

Reasons for Variation in performance

none

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0

Outputs Funded

Total For SubProgramme	20,300
Wage Recurrent	0
Non Wage Recurrent	20,300
AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Draft Geothermal Policy and Act formulated with all stakeholders views taken into account. Effective and efficient Business and Financial models of geothermal prospects developed, with local content given priority	A draft geothermal policy was submitted to Cabinet Secretariat for review and input. They are also assisting the Ministry to draft a Regulatory Impact Assessment (RIA). The two await a final workshop to be held in October 2018 which will review and refine the documents before the policy is forward to cabinet for approval.	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 400 1,250 250
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Reasons for Variation in performance

Total	1,900
Wage Recurrent	0
Non Wage Recurrent	1,900
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A well equipped department capable of promoting and supporting geothermal development in Uganda increased knowledge in exploration and development of geothermal by personnel increased awareness on geothermal by communities and stakeholders	<p>Two (2) staff are pursuing a 3 years MSc. Degree in Earth Resources Engineering at Kyushu University in Japan.</p> <p>Seven (7) Staff were trained and mentored by EAGER experts in geophysical data processing, interpretation, integration and analysis using a geophysical data processing and interpretation software 'Geo-tools'.</p> <p>A workshop on conceptual modelling of geothermal resources was held at Hotel Western in Entebbe. The workshop was attended by staff of the DGSM who include all discipline namely geology, geophysics, and geochemistry. The resource persons were from EAGER. The staff were exposed to the procedures of developing conceptual models on a live project which was developed in the USA and is currently producing 8 MW of electricity.</p> <p>The Staff were trained and mentored in GIS data compilation, database management by EAGER experts. The staff and experts have also developed a geothermal database and website that will house geothermal data and information.</p> <p>A member of staff attended a meeting on African Geothermal Center of Excellence (AGCE) recovery costs and curriculum for AGCE member countries in Addis Ababa, Ethiopia. The aim was to standardize the costs that will be used as a basis costing courses to be offered by the Centre.</p> <p>Ten (10) interns from Makerere, Kyambogo and Nkumba Universities benefited from the internship programme organized by the GRD which involved office work and field mapping of geothermal surface features at Katwe and Buranga geothermal prospects.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>250</p> <p>2,500</p> <p>2,126</p> <p>750</p>

Reasons for Variation in performance

Total	5,626
Wage Recurrent	0
Non Wage Recurrent	5,626
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- 12 temperature gradient wells drilled and an updated conceptual model of the Panyimur prospect developed.	The Geothermal Resources Department conducted MT surveys at Katwe geothermal prospect for the first time.	211103 Allowances	600
- Plans drawn for deep exploration drilling.	Forty-seven (47) soundings were conducted in total along pre-determined profiles. Data processing, analysis and interpretation is on-going, the results of which will be an input to the subsurface conceptual model of the prospect.	227001 Travel inland	7,240
		227004 Fuel, Lubricants and Oils	5,000
	<p>The GRD also carried out Soil-Gas and Gas-Flux Measurements at Katwe. High gas flux is indicative of permeable fractures (enhanced permeability) which are presumed to control the flow of groundwater and geothermal activity in the prospect. The activity could not be completed due to the onset of the wet season that led to the suspension of the activity until the next dry season. Similarly, the GRD carried out Shallow temperature surveys to delineate shallow temperature anomalies that could be used to map faults. More than 50 measurements were conducted in the prospect concentrating at the area between Lakes Katwe and Kitagata. Shallow-temperature measurements were also undertaken in Panyimur area with good data that is currently being interpreted.</p> <p>A study was done on use of direct heat by the staff and EAGER experts at Kibiro and Panyimur. The report recommended direct use applications for spas, salt extraction, aquaculture, agricultural drying, fish farming and drying, and heating of oil pipeline using geothermal fluids.</p> <p>Seismic data acquisition has been going on for over a year at Kibiro and surroundings and equipment will soon be withdrawn. Data processing has been initiated, the results of which will be used to identify active extensional faults presumed to control geothermal activity at Kibiro.</p> <p>Procurement of a consultant to supervise the drilling of Temperature Gradient Wells (TGW) at Kibiro and Panyimur was initiated. Siting of TGW was done at Kibiro and Panyimur using the Global Navigation Satellite System (GSNS). The sites will be a basis for drilling the TGW with minor deviations to avoid environmental impacts.</p>		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	12,840
	Wage Recurrent	0
	Non Wage Recurrent	12,840
	AIA	0

Output: 04 Health safety and Social Awareness for Miners

Environmental and social impact assessment report for Panyimur 1 Stakeholder engagement plan developed. Potential environmental effects identified and mitigation mechanisms proposed	Procurement of consultancy to undertake ESIA at Kibiro and Panyimur is at bids evaluation stage. Baseline data for radon was collected. Radon is responsible for most lung cancer cases and needs to be monitored regularly.	Item	Spent
		227001 Travel inland	4,550
		227004 Fuel, Lubricants and Oils	2,500
	The GRD staff gave a lecture about geothermal energy and its uses and benefits to a team of 12 Journalists as an outreach and communication task at the African Center of Media Excellence in Kampala. Similarly, geothermal outreach was conducted in Kibiro and Panyimur prior to siting locations of TGW.		

Reasons for Variation in performance

	Total	7,050
	Wage Recurrent	0
	Non Wage Recurrent	7,050
	AIA	0

Output: 05 Licencing and inspection

Improved performance of private sector in the geothermal sector through diligent inspection , monitoring and supervision in licensed areas	Two (2) Exploration Licenses held by Moto Geothermal Projekt Limited and Bantu Energy (U) Limited over Ihimbo and Panyigoro geothermal areas respectively are still active until 2020. A Retention License is held by Gids Consult Ltd., over Buranga geothermal prospect. It is important to note that the private sector is not performing to expectations since the number of licenses has dropped from 14 in 2011 to three (3) in October 2018. This is due to high geological risk in upstream geothermal exploration which can only be mitigated or reduced by Government.	Item	Spent
		221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	125
		227001 Travel inland	16,405
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

	Total	22,780
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,780
		AIA	0
		Total For SubProgramme	50,196
		Wage Recurrent	0
		Non Wage Recurrent	50,196
		AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Mineral and Mining Policy, and Mining Legislation completed Mining Act Amendment Bill	Mineral and Mining Policy submitted and approved by Cabinet	Item	Spent
		211103 Allowances	975
	Consultative meeting and sensitization of Local Government and ASMs on legal and regulatory framework undertaken through 3 regional offices (Mabara, Kabale and Moroto).	221007 Books, Periodicals & Newspapers	480
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	100
		228002 Maintenance - Vehicles	30

Reasons for Variation in performance

delay approvals of principles for the mining act ammendment bill
inadequate staff and transport facilities

Total	3,835
Wage Recurrent	0
Non Wage Recurrent	3,835
AIA	0

Output: 02 Institutional capacity for the mineral sector

10 Mines Staff Trained Monthly Mineral concession list updated and produced	-one staff enrolled for Master of science in Mining Engineering	Item	Spent
		211103 Allowances	2,925
	-5 Staff trained on ICGRL mineral certification Mechanism	221002 Workshops and Seminars	3,000
	(1) concession list updated monthly and quarterly.	221003 Staff Training	7,825
	(2) scanned and uploaded 82 applications into the MCRS system.	221011 Printing, Stationery, Photocopying and Binding	750
	(3) Quarterly mineral concession report for the months of July August and September produced.		
	(4) registered 27 persons for online systems		

Reasons for Variation in performance

NONE

Total	14,500
Wage Recurrent	0
Non Wage Recurrent	14,500

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Quarterly reports and bulletins on mineral productions, royalties, imports and exports produced 10000 Brochures promoting Mineral sector printed and distributed	Quarterly mineral statistics on production, royalties, imports and exports produced. - 1,000 copies of brochures printed on procedures for acquisition of a mineral right. - 1,000 copies of brochures on best practices guidelines on occupational safety, health and environment. - 500 copies of brochure on sensitization on legislation, surface rights.	Item	Spent
		211103 Allowances	1,555
		221001 Advertising and Public Relations	1,920
		221011 Printing, Stationery, Photocopying and Binding	1,120
			Total 4,595
			Wage Recurrent 0
			Non Wage Recurrent 4,595
			AIA 0

Reasons for Variation in performance

NONE

Output: 04 Health safety and Social Awareness for Miners

100 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized 200 ASM registered	Registration for ASM in Moroto is ongoing. 25 Artisanal Miners in Moroto Trained and sensitized. Inspector hosted at radio talk show to sensitize communities on mining. -Sensitization of miners undertaken. 50 ASM registered 25 Artisanal Miners in Moroto Trained and sensitized	Item	Spent
		211103 Allowances	3,250
		221002 Workshops and Seminars	2,800
		221011 Printing, Stationery, Photocopying and Binding	450
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	300
			Total 11,050
			Wage Recurrent 0
			Non Wage Recurrent 11,050
			AIA 0

Reasons for Variation in performance

inadequate staff and transport facilities

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Eight (8) quarterly Inspections of Mining operations undertaken for health, safety, social and environment compliance. Quarterly report on monitoring of Mineral trade Produced Quarterly report on the Impact of Mining on the Environment Produced Four (4) associations of ASM organised and licensed	Inspections ongoing in Kabale, Mbarara and Moroto. Audit and verification of mineral production and exports through Busia and Malaba border undertaken. Harmonization of mineral production records undertaken. Mineral trade and records of production compiled quarterly. Environmental impact of Mining in Karita Sub County ASM mining area assessed. A report highlighting effects and possible mitigations produced. Sensitization of ASMs undertaken in Moroto	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 4,225 4,000 3,000 9,960

Reasons for Variation in performance

inadequate staff and transport facilities
NONE

Total	21,185
Wage Recurrent	0
Non Wage Recurrent	21,185
AIA	0

Outputs Funded

Total For SubProgramme	55,165
Wage Recurrent	0
Non Wage Recurrent	55,165
AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Geothermal legislation formulated with all stakeholder views incorporated to propel geothermal development. Effective and efficient Business and Financial models of geothermal prospects developed, with local content given priority	An independent external peer review was conducted by a Consultant M/S Science Research Consortia (Mr. Jimmy Mawejje) and gave his views. Staff from Directorate and Cabinet Secretariat, Office of the President undertook a month internal review of the draft geothermal policy document and it now awaits a final review workshop in October 2018 before its forwarded to cabinet for approval. - Cabinet secretariat is also assisting the Ministry to draft a Regulatory Impact Assessment (RIA)	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 45,000 4,145 250 10,050 9,675
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Total	69,120
		GoU Development	69,120
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
staff trained in geothermal specialties policy and management increased knowledge in exploration and development of geothermal by personnel increased awareness on geothermal by communities and stakeholders	<p>- Seven (7) Staff were trained and mentored by EAGER hired experts in geophysical data processing, interpretation, integration and analysis using a geophysical data processing and interpretation software Geotools from 29th sept to 2nd Oct 2018</p> <p>- Single sourcing of African Geothermal Center of Excellence was conducted. The Center submitted bids which have been evaluated and results sent to Contracts Committee of the Ministry. The center is going to conduct on-the-job training of staff in drilling technology, reservoir modelling and bore hole geology.</p> <p>- Geothermal Conceptual modelling: Staff were trained and mentored in geothermal conceptual modelling and geothermal resource capacity assessment by EAGER hired experts during the Geothermal Resource Decision making workshop that was held at the Best Western garden hotel, Entebbe from 3rd-5th October 2018.</p> <p>- Geothermal Data base management: Staff were trained and mentored in GIS data compilation, data base management by EAGER hired experts from 30th July to 3rd August 2018.</p> <p>- Structural analysis of faults and mapping: Senior staff were mentored by EAGER structural geology and geologic mapping expert. In turn, junior staff were trained and mentored in detailed mapping and structural analysis of faults in Katwe and Buranga area by senior staff. A training report was compiled and submitted.</p> <p>- Technology Transfer Activities: Several staff members have written papers which have been accepted to be presented during the Africa Rift Geothermal Conference (ARGeo-C7) in Rwanda.</p> <p>- Internship: Ten (10) interns from Makerere, Kyambogo and Nkumba Universities were trained in field recognition and mapping of geothermal surface features in Katwe and Buranga. Each intern submitted a report.</p> <p>- Two (2) staff are pursuing International Masters' Program in Earth Resources Engineering; Master's course – Two (2) years and thereafter Post-graduation Internship – Six (6) months. at Kyushu University in Japan.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>7,140</p> <p>5,000</p> <p>12,410</p> <p>1,500</p> <p>100</p> <p>500</p> <p>200</p> <p>6,500</p> <p>1,070</p>

Reasons for Variation in performance

Vote:017

Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Total	34,420
		GoU Development	34,420
		External Financing	0
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
12 temperature gradient wells drilled and an updated conceptual models of the Panyimur and Kibiro prospects developed and plans drawn for deep exploration drilling.	<ul style="list-style-type: none"> - The geologic, geochemical, and geophysical data compiled and acquired together with the 2D modeling, was synthesized to select specific drilling sites for temperature-gradient holes. A decision was made to drill TGH to delineate heat anomaly and establish the geothermal gradient. Procurement of drilling supervisor for drilling project management was initiated and bids were evaluated. Siting locations for TGH was conducted at Kibiro (eight holes) and Panyimur. - The project team conducted Magnetotelluric (MT) survey around Katwe area for the first time to map resistivities at depths greater than 500m below sea level. 47 soundings were conducted along predetermined profiles and data analysis is still on going - Panyimur TEM data that was acquired using geonics equipment was processed using newly acquired GEOTOOLS software and initial models developed awaiting refinement by further processing. - Project staff conducted soil gas surveys in Katwe geothermal area to identify areas of high gas flux although this activity was halted due to onset of the wet season. - 1 meter probe shallow temperature survey was conducted at more than fifty (50) points in katwe to identify and delineate shallow temperature anomalies (the most direct indication of geothermal resource) - Detailed geological mapping of Katwe surface manifestations and analysis of structural faults was concluded. - Dwemkorebe Area: A report "George Border Fault prospect" was produced after literature synthesis and preliminary field investigations (sheet 66/2). The area has an extensional driven system (non-magmatic) with surface geothermal manifestations. This area has been down selected for further detailed studies - Staff supported by Experts from EAGER conducted a pre-feasibility study on how to use geothermal resources besides power generations (Direct use model). This was conducted in Kibiro and Panyimur and recommended direct use for geothermal spa, salt extraction, aquaculture, 	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 53,090 2,000 3,500 1,000 1,000 15,432 25,000 19,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	120,022
GoU Development	120,022
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Documented Environmental and social impact assessment on geothermal prospects stakeholder engagement plans. potential environmental effects identified and mitigation mechanisms proposed		Item	Spent
<p>- Procurement of consultancy to undertake ESIA at Kibiro prior to deep drilling was initiated. Bids were received from eight companies and are yet to be evaluated. Procurement of consultancy to undertake ESIA at Panyimur has been initiated.</p> <p>- Monitoring of micro-earthquake was continued in the quarter to acquire enough seismic data to clearly map out tectonically active faults for assessment of seismic hazards to strategically plan for future development of safe geothermal infrastructure such as power plants and steam pipelines within the western rift.</p> <p>- Procurement of portable gas monitors was initiated. There was variance due to branded specifications but this was rectified but the bids are with Contracts Committee.</p> <p>- Communication and outreach (Geothermal outreach was conducted in Kibiro and Panyimur prior to siting locations of TGH)</p> <p>- On 17th July 2018, staff gave a lecture about geothermal energy and its uses and benefits to a team of twelve (12) Journalists as an outreach and communication task.</p>		211103 Allowances	7,500
		221002 Workshops and Seminars	1,500
		221011 Printing, Stationery, Photocopying and Binding	900
		223005 Electricity	1,000
		223006 Water	500
		225001 Consultancy Services- Short term	5,400
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

There was variance due to branded specifications but this was rectified

Total	23,400
GoU Development	23,400
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Exploration activities in geothermal concessions well monitored and supervised. Inspections carried out and reports produced, new licenses granted.	Two (2) Exploration Licenses held by Moto Geothermal Projekt Limited and Bantu Energy (U) Limited over Ihimbo and Panyigoro geothermal areas respectively are still active until 2020. A Retention License is held by Gids Consult Ltd., over Buranga geothermal prospect. It is important to note that the private sector is not performing to expectations since the number of licenses has dropped from 14 in 2011 to three (3) in October 2018. This is due to high geological risk in upstream geothermal exploration which can only be mitigated or reduced by Government.	Item	Spent
		211103 Allowances	5,025
		221002 Workshops and Seminars	1,500
		221011 Printing, Stationery, Photocopying and Binding	325
		223005 Electricity	100
		223006 Water	50
		227001 Travel inland	10,155
		227004 Fuel, Lubricants and Oils	4,000
Reasons for Variation in performance		Total	21,155
		GoU Development	21,155
		External Financing	0
		AIA	0

Reasons for Variation in performance

Capital Purchases

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A well equipped department capable of promoting and supporting geothermal development in Uganda well equipped personnel capable of executing exploration activities to propel geothermal development	<ul style="list-style-type: none"> - Five (5) hand held field computers were procured to aid in GIS, digital geological mapping, soil gas and gas flux measurements and portable XRF measurements. - Procurement of Project management software was initiated. MS-Project 2016 will be used to measure and track the progress of the project. By monitoring progress against defined goals, a project manager can assess what is working and what is not, and from there can determine what changes should be made to a project. Geotools software: The project procured a geophysical data processing software "Geotools" which will be used to process, analyses and interpret geophysical data. It will also be used in modelling data to delineate drilling targets. The software was supplied by M/S CGG Electromagnetics (Italy) SRL under contract MEMD/NCONS/2017-2018/00374/ERT. - EMpower Software: Procurement of geophysical data processing software EMPOWER has been initiated. EMpower, is a new advanced database management and processing software, operations are extremely simplified. EMpower is multiplatform and intuitive, any user can easily deploy the MTU-5C to acquire the entire spectrum to cover automatically more than 8 decades. 	Item 312202 Machinery and Equipment	Spent 2,043

Reasons for Variation in performance

Total	2,043
GoU Development	2,043
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Down hole logging equipment procured; Existing Geothermal equipment serviced and maintained	Porous pot electrodes: The project procured thirty (30) porous pot electrodes for the six (6) MT units from M/s Phoenix Geophysics limited. <ul style="list-style-type: none"> - Up-grading MT units: Procurement to up-grade MTU-5A to modern MTU-5C has been initiated. - Kuster Tool: Procuring of pressure, temperature and flow rate data logging tool was initiated. There was variance due to branded specifications which were rectified. The equipment will be used to acquire well log data during drilling. 	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 100,000
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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There was variance in the procurement of the Kuster tool due to branded specifications which have been rectified now

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	370,160
GoU Development	370,160
External Financing	0
AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
1. Mining Act and Mining Regulations in place	1. One stakeholder meeting held on the review of the Mining Regulations 2004 on-going, to create a regulatory framework favorable for online mineral licensing.	211103 Allowances	15,000
2. Mineral Laboratory Policy in place	2. Draft final Mineral Laboratory Policy presented to sector Working Group and RIA is being developed	221002 Workshops and Seminars	20,000
		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	2,500
		225001 Consultancy Services- Short term	62,250
		227001 Travel inland	61,439
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Waiting approvals of principles for the Mining Act amendment

Total	177,689
GoU Development	177,689
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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. 2 Staff trained at Masters level and 4 Staff commence Diploma Courses 2. 10 staff recruited on contract basis 3. Communication strategy developed 4. IT Systems and equipment maintained 5. MCRS upgraded 6. UDIS, ERMS, LIBERO and GMIS integrated	1. 3 staff enrolled for Master of Science degrees in various fields.e. MSc in Mining Engineer in UK (ii) MSc in Analytical Chemistry in UK and (iii) MSc in Geotechnical Engineering in Thailand 2. TOR for procurement of communication strategy prepared. 3. Mining Cadastre and Registry System (MCRS) software updated to egovernment system and now hosted in the clouds; MOU for integration with URA and NITA is under preparations; 4. Integrated Geological and Mineral Information system under development and implementation; basic functions data import and linkages completed;	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 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 31,237 20,000 49,960 555,198 60,783 10,000 5,000 15,000 10,000 33,730 40,000 32,689 25,000
Reasons for Variation in performance			
NONE			
		Total	888,597
		GoU Development	888,597
		External Financing	0
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 mineral targets appraised and evaluated for development and to guide infrastructure development; a) Iron ore in SW Uganda; b)Glass sand at Diimu, Masaka District; c) Uranium anomaly at Katara, Buhweju District and d) REE in carbonatites of E. Uganda	<p>1.Evaluation of Sand deposit at Dimu, Masaka established 22,131,574 Tons (Silica sand), 76,656,75Tons (silty sand with quartz gravels) and 4,295,835 Tons (Micaceous sand). 50 samples collected for analysis and characterization of sand.</p> <p>2. Geochemical survey of uranium anomaly in Katara, Buhweju conducted where 249 soil samples, 24 alluvial samples, 27 rock samples and 19 duplicate duplicates were collected for analysis for uranium and base metals. Uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in stream.</p> <p>3. geoheritage and geosite promotion undertaken in Braga, Portugal.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,000</p> <p>149,961</p> <p>80,000</p>
	<p>1.Evaluation of Sand deposit at Dimu, Masaka established 22,131,574 Tons (Silica sand), 76,656,75Tons (silty sand with quartz gravels) and 4,295,835 Tons (Micaceous sand). 50 samples collected for analysis and characterization of sand.</p> <p>2. Geochemical survey of uranium anomaly in Katara, Buhweju conducted where 249 soil samples, 24 alluvial samples, 27 rock samples and 19 duplicate duplicates were collected for analysis for uranium and base metals. Uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in stream.</p> <p>3. geoheritage and geosite promotion undertaken in Braga, Portugal.</p>		

Reasons for Variation in performance

Geological evaluation of iron ore not taken due to inadequate staff, evaluation of sand and uranium undertaken instead.

Total	239,961
GoU Development	239,961
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 10 Associations profiled, mapped, registered and regulated; 2. 5,000 ASMs registered and trained. 3. 10 more Associations licensed and regulated; 4. 5,000 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized	1. Mapping and demarcation of ASM site in Mubende is ongoing. 2. Sensitization meeting with over 20 Miners from Mubende and negotiation for 363 Location licenses initiated. 3. Monitored three Location Licenses under Kayonza Kitumbi Mining Association in Mubende District where of 26 pits, 1 shaft and 2 adits were mapped; gold production of 977.6 grams recorded 4. Sensitization of miners in Namayingo, over 50 miners trained on alternative means of processing gold using borax. 5. 2 new groups/associations registered in Namayingo, 5 groups in Mubende and 4 Associations in Ntungamo; no. of miners increased from 830 to 1000 in Ntungamo	Item 211103 Allowances 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,956 39,980 99,160 149,671 20,000

Reasons for Variation in performance

none

Total	328,767
GoU Development	328,767
External Financing	0
AIA	0

Output: 05 Licencing and inspection

1. Illegal operations in Mubende, Buhweju, Namayingo and Busia controlled. 2. New and emerging illegal operations detected and eradicated. 3. well regulated mining sector. 1. Illegal operations in Mubende, Buhweju, Namayingo and Busia eradicated. 2. New and emerging illegal operations detected and eradicated. 3. well regulated mining sector. 1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis; 2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners 1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis; 2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners	1. New areas in Buyinja, Buswale, Banda, Bukana, Mutumba, and Sigulu Island in Namayingo detected and miners sensitized. 3. No. of miners has reduced from 16000 to less than 1000 1. New areas in Buyinja, Buswale, Banda, Bukana, Mutumba, and Sigulu Island in Namayingo detected and miners sensitized. 3. No. of miners has reduced from 16000 to less than 1000 1. Assessment and due diligence conducted on 82 Applications of which 66 were for Exploration Licenses, 12 for Location Licenses (Small scale mining); 3 Mining Leases (2 gold and 1 Pozzolana) and one Retention License for Iron ore. 2. A total of 634 licenses were active. 104 new licenses were granted and 41 not renewed. 3. Value of mineral production was 22.7bn and exports worth 1.3bn 4. Inspections and monitoring of	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 35,000 16,084 30,000 28,566 1,430 5,000 10,000 10,572 5,000 4,490 9,900 99,980 25,941 75,000 2,250
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

1. Established Mineral certification Unit	Exploration and Mining activities are ongoing in Karamoja, Kabale and Mbarara region.
2. 100 ICGLR certificates produced	
3. Established National Database for mineral certification	
	5. Inspection and monitoring with gender biased undertaken in Busia and Namayingo mining sites. collected gender aggregated data (over 600 miners trained in Namayingo of which 400 were female and 8 disabled); Registered 5000 miners in Busia of which 3,000 were men).
	6. Monitored are inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu Phosphate project expected to be commissioned on 23/10/2018
	7. Commissioned National Cement Plant in Tororo in August 2018 and GoodWill Ceramic tile factory plant in Kapeka on 29th September, 2018. All using local minerals and local materials
	1. Assessment and due diligence conducted on 82 Applications of which 66 were for Exploration Licenses, 12 for Location Licenses (Small scale mining); 3 Mining Leases (2 gold and 1 Pozzolana) and one Retention License for Iron ore.
	2. A total of 634 licenses were active. 104 new licenses were granted and 41 not renewed.
	3. Value of mineral production was 22.7bn and exports worth 1.3bn
	4. Inspections and monitoring of Exploration and Mining activities are ongoing in Karamoja, Kabale and Mbarara region.
	5. Inspection and monitoring with gender biased undertaken in Busia and Namayingo mining sites. collected gender aggregated data (over 600 miners trained in Namayingo of which 400 were female and 8 disabled); Registered 5000 miners in Busia of which 3,000 were men).
	6. Monitored are inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu Phosphate project expected to be commissioned on 23/10/2018
	7. Commissioned National Cement Plant in Tororo in August 2018 and GoodWill Ceramic tile factory plant in Kapeka on 29th September, 2018. All using local minerals and local materials

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

1. ICGRL Bill now an Act was scented to in December 2017
2. Mineral certification regulations, export and import guidelines drafted
3. TOR for Mineral Certification database developed.
4. Collaboration is underway with BGR , Germany for printing of ICGRL Certificates

Reasons for Variation in performance

delayed release, Inadequate staff and transport facilities
Gazetting of the ICGRL ACT, 2017

Total	359,213
GoU Development	359,213
External Financing	0
AIA	0

Outputs Funded

Capital Purchases

Output: 71 Acquisition of Land by Government

Design for construction of Land in Tororo completed and monitoring progress of development of land in Ntugamo and Portal .Design for construction of Land in Tororo completed and monitoring progress of development of land in Ntugamo and Portal .	1.Procurement of land in Busia for eastern benefaction centre is under evaluation 2. fencing of land In Moroto is ongoing 3. Procure initiated for fencing of land in Ntungamo and Mbarara.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	12,075
		281504 Monitoring, Supervision & Appraisal of capital works	16,600
	1.Designs for construction of mineral beneficiation centre completed for Ntungamo and FortPortal districts.		
	2.Minor renovation of kabale office undertaken		

Reasons for Variation in performance

NONE

Total	28,675
GoU Development	28,675
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

One regional office constructed in Fort Portal Ntungamo coordination offices constructed	Procurement initiated for Ntungamo and Fort portal mineral beneficiation centres.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	248,790

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Delays in obtaining engineering designs

	Total	248,790
	GoU Development	248,790
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.	Procurement for 2 drilling rigs and geological equipment initiated.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	142,035

Reasons for Variation in performance

NONE

	Total	142,035
	GoU Development	142,035
	External Financing	0
	AIA	0
	Total For SubProgramme	2,413,726
	GoU Development	2,413,726
	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

Training of Staff in Infrasound Technology policy and management of adaptation and Mitigation measures	The project increased public awareness on lightning risk in vulnerable communities by training of DGSM Staff and stakeholders in communities to enable them understand infrasound technology and management of adaptation and mitigation measures for lightning threats in Western, Central, Eastern and Northern Uganda targeting schools	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
		211103 Allowances	9,250
		221001 Advertising and Public Relations	5,300
		221002 Workshops and Seminars	8,000
		221003 Staff Training	27,580

Reasons for Variation in performance

none

	Total	52,130
	GoU Development	52,130
	External Financing	0
	AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Build National Capacity in the management of Lightning risk through adaptation and mitigation technologies and awareness	The project generated field data and used other data sets to enhance public knowledge on infrasound data to show how science to benefit society and generated patterns of lightning base map to public institutions.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000
		211103 Allowances	3,710
		221001 Advertising and Public Relations	14,540
		221003 Staff Training	17,000
	The project interpreted observational geophysical data (lighting data) and measured data) ground magnetic surveys, chargeability and resistivity data) from lightning prone area to quantify the impact of lightning patterns in the country and mineralized zones in Bushenyi, Nakasongola, Hoima and Eastern Uganda	221010 Special Meals and Drinks	4,060
<i>Reasons for Variation in performance</i>			
none			
Total			54,310
GoU Development			54,310
External Financing			0
AIA			0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Attract investment in Lightning adaptation and mitigation systems and Innovation Generate a physical impact map, intensity and vulnerability index map Build infrasound database for Uganda	Uganda is prone to lightning strikes. For instance the recent statistics compiled between 2004 and 2011 indicated that lightning killed 156 people and 727 were injured. Between 2012 and 2013, the country lost over 205 primary school children as a result of lightning strikes and in 2014 and 2015 lightning killed 160 pupils. Furthermore, on 6th November 2015 lightning had killed five pupils of Nyakabingo Primary School and left four others injured in Kakanju Sub-county in Igara West in Bushenyi District.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,923 7,970 7,500 39,696 16,000
	<p>The project has built a database on lightning risk. In response to get scientific connection lightning to geological formation and mineralization a geophysical investigation was carried out and found that there was mineralized bodies had a chargeability of over 100milliVolt/Volt located at the center of the survey profiles.</p>		
	<p>This project finding of high chargeability value is typical of mineralized rocks. From the interpretation of ground magnetic surveys, resistivity and chargeability data collected by the project, there are intrusive features and hidden faults which act as ground capacitors that facilitate cloud to ground electrostatic discharge hence lightning strikes.</p>		
	<p>From the interactions with the local community during the period of the survey, it was noted that there have been a series of lightning and as such, Bushenyi is quite susceptible to lightning strikes.</p>		
	<p>The Project had found out that lightning data supports exploration for natural resources and geological mapping of structures such as dykes, faults among others</p>		
	<p>This study shows a correlation of zones with high mineralization to high lightning frequency</p>		
	<p>More work should be supported for lightning data analysis to promote mineral exploration.</p>		
	<p>This is a new finding that has not been realized before.</p>		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

none		Total	77,089
		GoU Development	77,089
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
Disseminate the know how to vulnerable communities to manage lightening risks.	The project has increased public awareness and education on lightning risk in vulnerable communities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000
Generate situation analysis base map for Uganda.	Project studies and products such as maps have been disseminated to benefit the business groups in minerals prospecting and mineral exploration; and insurance companies support vulnerable communities in Uganda. The project has contributed to preparation of the National Disaster Risk Atlas in the Office of the Prime Minister.	211103 Allowances	10,000
Generate digital elevation models for high risk zones for Uganda.		221003 Staff Training	20,000
Undertaken a full regulatory impact assessment and risk vulne		223004 Guard and Security services	3,885
		223005 Electricity	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,579
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	3,300

Reasons for Variation in performance

none		Total	84,764
		GoU Development	84,764
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

		Item	Spent
Field inspections on Infrasound network installations and lightening affected and vulnerable communities carried out	The project carried out field investigations in Western, Central zones to fill data gaps; North-Eastern, Karamoja region and Aswan shear rift zone and findings indicate that lightning is very common and mostly associated with the first rains after a dry spell.	211103 Allowances	14,076
		221002 Workshops and Seminars	15,840
		221003 Staff Training	2,500
		223004 Guard and Security services	16,000
		223005 Electricity	2,000
	The field investigations further indicate that some of the deaths were reported especially among school children, and trees that were being struck. This observation indicates that pine forests in the country are most likely to catch fire triggered by lightning. Our recommendation is that owners of Pine forests should take insurance cover for such risks.	227001 Travel inland	23,405
		227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

none			
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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	91,821
		GoU Development	91,821
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition framework established for Infrasound Network	The project has established a Land acquisition framework so that for Infrasound Network can be established a minimum cost due to land ownership encumbrances.	Item	Spent
	<p>The project is engaging the landowners in partnership agreements so that the communities get value in the project. The agreement for Entebbe Infrasound Station was cleared by Solicitor General and is under signature by the parties.</p> <p>The project generated a map for the potential sites and negotiations with the land owners are to be initiated by engaging the established Land acquisition framework to avoid land ownership encumbrances and conflicts.</p> <p>The project supported the surveying and registration of the land housing seismological stations and geological land investigation encumbrances for regional offices.</p>	311101 Land	35,510

Reasons for Variation in performance

none

Total	35,510
GoU Development	35,510
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined and installed	The project carried out execution of contracted by the Ministry of Energy and Mineral Development (MEMD) to Design and carryout Construction of Infrasound Station. The Final Conceptual Design Report were received on 07th September 2018. The Contactor started working on conceptual designs from 21st March to 15th May 2018. The outputs of this phase are the Designs and Drawings of the Infrasound Array Elements geometry, Utilities of the Vaults and Wind Noise Reduction for the Station and have been generated and compiled by the Contractor in a Report. The remaining task is the construction.	Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works	Spent 23,342 77,550
Reasons for Variation in performance			
none			
		Total	100,892
		GoU Development	100,892
		External Financing	0
		AIA	0

Output: 74 Major Bridges

Infrasound Network access infrastructure	The project supported the maintenance the seismological station in Hoima, Kilembe Nakauka and Mbarara.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 9,460
Reasons for Variation in performance			
none			
		Total	9,460
		GoU Development	9,460
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Lightening risk management strengthened by acquisition of infra sound Network technologies	<p>The project procured Office and Residential Furniture and Fittings to host Lightning risk test kits for management and strengthening acquisition of infrasound Network testing technology efficiency laboratory being setup in Entebbe.</p> <p>The laboratory will help the project to determine dielectric constants of rock materials.</p> <p>The dielectric constant measurement, also known as relative permittivity, is one of the most popular methods of evaluating insulators such as rubber, plastics, and powders. It is used to determine the ability of an insulator to store electrical energy.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p>	<p>Spent</p> <p>8,900</p>

Reasons for Variation in performance

none

Total	8,900
GoU Development	8,900
External Financing	0
AIA	0
Total For SubProgramme	514,876
GoU Development	514,876
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 02 Institutional capacity for the mineral sector

Well trained staff and equipped institutionLaboratory Information Management System (LIMS) maintainedLaboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developedPeriodic maintenance of laboratory equipment and repair of broken down equipment undertaken	<p>One Staff being trained in chemistry at MSc level in United Kingdom</p> <p>Financial proposals for Consultancy for the Design, Implementation, Maintenance and Support Services for a Laboratory Information Management System (LIMS) for the DGSM Laboratories were openedFuel procured for standby generator power supplySpecifications and job requirements prepared for electromechanical equipment for periodic maintenance, service and calibration in the Mineral Dressing Laboratory and Petrology Laboratory</p>	<p>Item</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,000</p>
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Delays in procurement process

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

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

Mechanisms for the mineral laboratories to attain ISO Certification put in place	Mechanisms for the mineral laboratories to attain ISO Certification put in place	Standard Operating Procedure for analytical techniques developed and preparation of documents and records required by ISO/IEC 17025:2017 Standard underway in preparation for initial audit	Preparations underway for training on analytical method development	Item	Spent
				227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Under-staffed and therefore unable to get documentation in place on time

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

Output: 04 Health safety and Social Awareness for Miners

In-house training on occupational health and safety and best practices in laboratory operations undertaken	Internal workshop for laboratory staff and all other Directorate of Geological Survey and Mines staff on occupational health and safety held	Item	Spent
		211103 Allowances	1,284
		221002 Workshops and Seminars	2,500

Reasons for Variation in performance

Total	3,784
GoU Development	3,784
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	18,784
GoU Development	18,784
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 06 Directorate

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		228002 Maintenance - Vehicles	250

Reasons for Variation in performance

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0
Total For SubProgramme	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

01 (one) Audit plan for FY 2018/19 Approved and implemented and preparation of 01(one) for the audit plan for FY2019/20	Audit Plan for FY2018/19 and that for the FY2019/20 prepared Prepared audit project reports on: • ESDP (01) • ERT III (01) • West Nile Grid Extension Project (01) • Fuel Marking Program (01) • UETCL financial statements (01)	Item	Spent
		211103 Allowances	12,000
		221007 Books, Periodicals & Newspapers	350
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	1,000
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	2,200

Reasons for Variation in performance

Total	29,050
Wage Recurrent	0
Non Wage Recurrent	29,050
AIA	0

Output: 02 Finance Management and Procurement

04(four) Quarterly Reports of accountability of advances made, 04 Reports on disbursement of funds done, 04 Reports on NTR prepared and the 01(one) Risk management function profiled	Report on Budget performance for quarter one and two FY 2017/18 done. Report on accountability and advances prepared and completed	Item	Spent
		211103 Allowances	10,500
		221003 Staff Training	7,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	28,750
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	2,703

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	63,953
Wage Recurrent		0
Non Wage Recurrent		63,953
AIA		0

Output: 03 Procurement & maintainance of assets and stores

04 (four) Reports on the the purchase , utilization , maintenance and management of assets done.01(one) Report on disposals and boardoff of stores done.	Report on assets and stores management completed.	Item	Spent
		211103 Allowances	12,000
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	8,750
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,910

Reasons for Variation in performance

	Total	31,660
Wage Recurrent		0
Non Wage Recurrent		31,660
AIA		0

Output: 05 Management of Human Resource

4 Quarterly Reports on the staff personal files, pension files,4 Quarterly Reports of the payroll management done	Reports on Contract Staff and pension and gratuity completed	Item	Spent
		211103 Allowances	3,750
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

	Total	10,000
Wage Recurrent		0
Non Wage Recurrent		10,000
AIA		0
Total For SubProgramme		134,663
Wage Recurrent		0
Non Wage Recurrent		134,663
AIA		0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Planning, Budgeting and monitoring

01 (one) Budget Framework paper (BFP) The Joint Sector Review 2018 was held and 01 MPS detailed estimates produced, on 27th -28th September 2018
04 Ministry planning and Budgeting meetings coordinated.

Item	Spent
211103 Allowances	14,990
221010 Special Meals and Drinks	2,000
221011 Printing, Stationery, Photocopying and Binding	5,339
227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	24,329
Wage Recurrent	0
Non Wage Recurrent	24,329
AIA	0

Output: 02 Finance Management and Procurement

01 Final accounts report produced on use of Financial resources management and 500 procurements well managed
Final Accounts for the FY2017/18 and the Annual Board of Survey were submitted to the Accountant General's office on 31st August 2018.
Audit exercise by the Auditor General for the FY2017/18 was still ongoing.

Item	Spent
221010 Special Meals and Drinks	451
221011 Printing, Stationery, Photocopying and Binding	4,500
221016 IFMS Recurrent costs	2,920
222001 Telecommunications	2,500
222002 Postage and Courier	1,000
227001 Travel inland	9,702
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	23,573
Wage Recurrent	0
Non Wage Recurrent	23,573
AIA	0

Output: 03 Procurement & maintainance of assets and stores

500 Procurements well initiated and coordinated, 01 Asset register updated and 01 Board off survey report compiled and 01 training on procurement of staff held
Prepared and completed 170 procurement files, the asset register was updated, the Annual Board of Survey was submitted to the Accountant General's office on 31st August 2018 and 3 PPDA monthly reported submitted.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	840
228003 Maintenance – Machinery, Equipment & Furniture	7,450

Reasons for Variation in performance

Total	8,290
Wage Recurrent	0
Non Wage Recurrent	8,290
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 05 Management of Human Resource			
70% of the Ministry structure filled and Human Resource well managed, 100% verification of pensioners, Support services contract staff salaries paid	Pensioners were verified and up to date. Human Resources well managed and salaries paid.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service	Spent 657,036 256,598
<i>Reasons for Variation in performance</i>			
		Total	913,634
		Wage Recurrent	657,036
		Non Wage Recurrent	256,598
		AIA	0
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved			
03 Policies (Mineral , energy, geothermal) developed and implementation coordinated, 4 Quarterly talkshows held, 01 HIV workplace policy reviewed, 20% additional of Amber house ICT networked and Environment Unit supported	Connections policy was launched on 24th August 2018, Mineral policy awaits gazetting and the Energy policy review consultations on going. Draft ToR for the ICT network policy in place for review	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 7,500 4,400 2,613 5,600 83,750 12,501
<i>Reasons for Variation in performance</i>			
		Total	116,364
		Wage Recurrent	0
		Non Wage Recurrent	116,364
		AIA	0
Output: 19 Human Resource Management Services			
- Implementation of the HIV workplace Policy - Ministry Gender Policy developed - Ministry Client Charter reviewed - Service Standards Developed	Committee to review the client charter is in place. The technical resource persons from the Ministry of Public Service identified and the draft charter is available for review	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 22,000 800 15,600
<i>Reasons for Variation in performance</i>			
		Total	38,400
		Wage Recurrent	0
		Non Wage Recurrent	38,400
		AIA	0
Output: 20 Records Management Services			
Procurement of Electronic Document/Records Management and Archiving System	Terms of Reference prepared and the process of Procurement commenced	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 10,507 2,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	12,507
	Wage Recurrent	0
	Non Wage Recurrent	12,507
	AIA	0

Arrears

	Total For SubProgramme	1,137,097
	Wage Recurrent	657,036
	Non Wage Recurrent	480,061
	AIA	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Spent
Budget Framework Paper (BFP) FY 2019/20 prepared by 15th November 2018 to MoFPED	211103 Allowances	10,862
Quarterly and Govt Annual Progress Reports (QPR/GAPR) prepared and submitted to OPM by August 2019	221002 Workshops and Seminars	5,000
04(four) Progress Reports on Implementation of the National Election Manifesto prepared and submitted to the Manifesto implementation committee	221003 Staff Training	2,252
01(one) report on the review of the MEMD Quality Management System (QMS) done	221011 Printing, Stationery, Photocopying and Binding	4,825
01 (ONE) Sector Planning Technical Framework prepared and approved by top management	221012 Small Office Equipment	8,180
Quarterly Budget Performance Reports submitted to MoFPED and OPM	222001 Telecommunications	1,000
MPS and Draft detailed Budget Estimates for the F/Y 2019/20 prepared and submitted to MoFPED and Parliament by 15th February 2019	222003 Information and communications technology (ICT)	3,500
Updated Public Investment Plan (PIP) for projects FY2019/20	227001 Travel inland	20,000
Contribution to the Background to the Budget Speech FY 2019/20 prepared and submitted to MoFPED by end of APRIL 2019	227004 Fuel, Lubricants and Oils	9,000
Contribution to Background to the Budget Chapter (BBC) prepared and submitted to MoFPED by 15th February 2019	228002 Maintenance - Vehicles	12,320
Energy and Mineral Development Sector Development Plan reviewed and Updated		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	76,939
		Wage Recurrent	0
		Non Wage Recurrent	76,939
		<i>AIA</i>	0

Output: 04 Statistical Coordination and Management

	Item	Spent
01(one) sheet for the Energy Balance 2017 updated	211103 Allowances	4,980
01(one) EMS 2017 Statistical Abstract prepared and disseminated	221002 Workshops and Seminars	5,000
EMS 2017 Statistical Abstract prepared and disseminated	221011 Printing, Stationery, Photocopying and Binding	10,000
01 EMD Sector Strategic Plan for Statistics implemented	227001 Travel inland	8,872
04(four) Data user satisfaction surveys done in the Financial year		
04 (four) Statistical Audits done		

01(one) EMS statistics database updated
 EMS statistics database updated
 EMS statistical metadata sheet updated
 EMS data producers sensitized on the production of quality EMS of statistics
 Enhanced data production skills for 60staff across the ministry

Reasons for Variation in performance

	Total	28,852
	Wage Recurrent	0
	Non Wage Recurrent	28,852
	<i>AIA</i>	0

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

	Item	Spent
The NDP II (National Development Plan) implementation monitored	211103 Allowances	4,556
SSIP (Sector Strategic Investment Plan) implemented and monitored	221011 Printing, Stationery, Photocopying and Binding	8,751
01(one) EMD Sector Performance Report for the FY2017/18 prepared	221012 Small Office Equipment	5,305
12 (twelve) Energy & Mineral Development Sector Working Group meetings held monthly	222001 Telecommunications	1,000
01 (one) Annual Joint Sector Review (JSR) Conference held in the Q1 OF FY2018/19	227001 Travel inland	1,500
Sector policies updated, coordinated and implemented	227004 Fuel, Lubricants and Oils	7,750
Continued with the implementation and monitoring of the NDP II and the SDP . Draft Terms of Reference for the SDP review were prepared		
The Joint Sector Review for 2018 was held on September 27th -28th ,2018.		
01(one) Sector Performance Report 2018 was published.		
Mineral policy was approved by Cabinet and is awaiting the Minister's instrument for gazetting. The electricity connections Policy was launched on 24th August 2018 in Kasere District		

Reasons for Variation in performance

	Total	28,862
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	28,862
		AIA	0
		Total For SubProgramme	134,653
		Wage Recurrent	0
		Non Wage Recurrent	134,653
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
01 Annual Report FY 2017/18 prepared by end of September 2018	Prepared the Final draft of the Annual Report for FY2017/18	211103 Allowances	45,000
01 Sector Budget Framework Paper for the FY2019/20 consolidated by November 2018	Quarter 4 and the Annual Government Performance Reports prepared and submitted to MoFPED and OPM	221002 Workshops and Seminars	299,800
01 Quarterly monitoring reports on Energy & Mineral Sector (EMS) Projects prepared	The Joint Sector Review 2018 was successfully held on 27th -28th September 2018 at Speke Resort Munyonyo.	221008 Computer supplies and Information Technology (IT)	7,705
01 Ministerial Policy Statement FY 2019/20 prepared and submitted to MoFPED by 15th February 2019	Terms of Reference for the evaluation of the Sector Development Plan were prepared.	222001 Telecommunications	2,000
01 Annual Joint Sector Review 2018 held by August 2018	Continued to support the EDT, AEC and UEDCL	227001 Travel inland	49,810
01 Improved M&E Technical performance by submitting 04(four) reports per year	Prepared and submitted the end of the FY2017/18 Q4 report and prepared the GAPR to OPM and MoFPED	227002 Travel abroad	37,547
03 Institutional Development Agencies namely EDT, UEDCL and AEC supported		227004 Fuel, Lubricants and Oils	50,000
04 Four (04) staff members trained to Enhanced planning skills		228002 Maintenance - Vehicles	13,563
04 (four) flagship Investments in the sector monitored namely Sukuru, Karuma, Isimba, oil and Gas projects		228003 Maintenance – Machinery, Equipment & Furniture	6,997
04 (four) quarterly Energy & Minerals Sector Risk Assessment Reports			

Reasons for Variation in performance

Total	512,423
GoU Development	512,423
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
01 (one) Sector M&E automated tool developed and 01(one) Sector statistical abstract prepared	Sector Statistics database updated	Item	Spent
		211103 Allowances	15,369
		221002 Workshops and Seminars	9,904
		221003 Staff Training	4,436
		221012 Small Office Equipment	5,000
		225001 Consultancy Services- Short term	76,170
		227001 Travel inland	24,960
		227002 Travel abroad	18,947

Reasons for Variation in performance

Total	154,787
GoU Development	154,787
External Financing	0
AIA	0

Output: 05 Management of Human Resource

Capacity Built, induction, refresher, pre-retirement, gender and equity FP training carried outInternational Aid Day celebrations and awareness conducted209	Continued to pay the contract staff salaries . Names of the team to review the ToR for the HIV work place policy in place.	Item	Spent
Contract staff salaries paid, 01(one)		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000
Gender policy developed, 01(one)		211103 Allowances	19,993
HIV/AIDs workplace policy reviewed		221003 Staff Training	48,185
		221005 Hire of Venue (chairs, projector, etc)	940
		221009 Welfare and Entertainment	1,800
		221012 Small Office Equipment	200
		221020 IPPS Recurrent Costs	6,000
		227001 Travel inland	18,700
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,898

Reasons for Variation in performance

Total	164,715
GoU Development	164,715
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Energy and Mineral Sector (EMS) Policy implementation monitored 04(four) times a year Gender & equity mainstreamed in EMS and 01 (one) set of guidelines prepared Improved M&E Technical performance by training 04(four) staff 04 (four) Quarterly Energy Policy briefs in the Financial year 03 (three) Sector policies of Energy, Minerals, Geothermal updated, coordinated and implemented Climate Change Mainstreamed in Energy & Mineral Sector by the end of the FY2018/19 UEDCL - Complete ongoing Peri-Urban electrification schemes (Kachumbala TC)	Quarterly monitoring reports in place The draft ToR for the gender policy development are in place ToR to commence on the mainstreaming of the climate change by the Health Safety and Environment Unit in place 2,102 customers connected between July and August 2018	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223001 Property Expenses 223002 Rates 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 62,000 71,549 8,298 8,887 16,800 6,500 14,000 32,172 55,000 57,531 295,000 31,343 37,424 49,857 55,000 4,857

Reasons for Variation in performance

Total	806,218
GoU Development	806,218
External Financing	0
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Atomic Energy Council supported	Continued to support the Atomic Energy Council	Item 263104 Transfers to other govt. Units (Current)	Spent 2,016,250
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Reasons for Variation in performance

Total	2,016,250
GoU Development	2,016,250
External Financing	0
AIA	0

Output: 52 Electricity Disputes Tribunal

Electricity Disputes Tribunal Supported	Between July-September 2018, 12 complaints were registered and these are still pending resolution	Item 263104 Transfers to other govt. Units (Current)	Spent 390,034
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Reasons for Variation in performance

Total	390,034
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	390,034
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
-Amber House Designs in place	Bills of Quantities for the renovation of the Amber House roof were prepared and submitted to the procurement unit. ToR for the repair of the lifts at Amber House prepared	281503 Engineering and Design Studies & Plans for capital works	699,397
-Access Ramp constructed			
-Lifts repaired/installed and Amber House access improved.			
-Solar system at Amber house-Amber House Designs in place			
-Access Ramp constructed			
-Lifts repaired/installed and Amber House access improved.			

Reasons for Variation in performance

Total	699,397
GoU Development	699,397
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
UEDCL lines - Complete Peri-Uban electrification schemes in Kachumbala TC	Continued to support UEDCL	312104 Other Structures	358,750

Reasons for Variation in performance

Total	358,750
GoU Development	358,750
External Financing	0
AIA	0
Total For SubProgramme	5,102,573
GoU Development	5,102,573
External Financing	0
AIA	0

GRAND TOTAL	517,029,057
Wage Recurrent	1,152,466
Non Wage Recurrent	15,937,460
GoU Development	139,862,284
External Financing	360,076,847
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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

		Item	Spent
- Data Collection and analysis on Electricity demand in Uganda	Data collected for energy resources directorate regarding:	211101 General Staff Salaries	115,790
- Annual Energy Sector GIS working Group held in August	- Electricity generation projects (HPPs).	211103 Allowances	8,000
Electricity Ammendment Act 2018 and Energy Efficiency and Conservation Bill Tabled before Parliament	- Electricity transmission projects (Commissioned substations).	221003 Staff Training	3,500
Coordination and supervision of all Policies under the Directorate of Energy Resources Development begins	Principles to be embodied in the Electricity Act 1999 (Amendment) Bill submitted to cabinet and are awaiting approval.	221009 Welfare and Entertainment	2,225
	- Internal consultative meetings on draft Nuclear Energy Policy for Uganda conducted.	222001 Telecommunications	400
	- Review of Energy Policy 2002 underway. Zero draft produced and shared with the Ministry and stakeholders for comments.	227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Awaiting Cabinet Approval.

NIL

Total	138,165
Wage Recurrent	115,790
Non Wage Recurrent	22,375
<i>A/A</i>	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All technical activities under Energy Efficiency Promotion coordinated and supervised.	<ul style="list-style-type: none"> - The final draft of the Bill was submitted to the Cabinet Secretariat in August 2018 for their review and comments. In September 2018, the Cabinet Secretariat subsequently responded to MEMD with comments amongst which was the requirement for a Regulatory Impact Assessment (RIA) for the Bill. Expected submission of the revised memo is January 2018. - The Energy Week 2018 was held from 24th – 29th September, 2018 with up to 11 sponsors and 120 exhibitors. The key events were; <ul style="list-style-type: none"> i) Exhibition - over 120 exhibitors participated by showcasing their services and products. ii) Power forum - It attracted over 145 participants in the power sector. - Preparations finalized for the training of ISO 50001 experts and ISO50001 lead auditor training slated for the 26th -30th Nov 2018. - Energy Management awards given out in a competition that attracted a total of 27 companies. 	Item 211103 Allowances 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,995 1,000 250 13,505 3,000

Reasons for Variation in performance

NIL

Total	22,750
Wage Recurrent	0
Non Wage Recurrent	22,750
AIA	0

Output: 03 Renewable Energy Promotion

- All technical activities under Renewable Energy coordinated and supervised.	<ul style="list-style-type: none"> - A data collection tool kit was developed, mapping out of charcoal producers in pilot districts of the project, 5 namibian kilns have been rolled out and trained 16 charcoal producers on its operation, disseminated 120 casamance units and demonstrated 10 retorts across the country. 	Item 211103 Allowances 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,350 250 11,000 5,394 1,252
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Reasons for Variation in performance

NIL

Total	20,246
Wage Recurrent	0
Non Wage Recurrent	20,246
AIA	0
Total For SubProgramme	181,161
Wage Recurrent	115,790
Non Wage Recurrent	65,371
AIA	0

QUARTER 1: Outputs and Expenditure in Quarter

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Identify and assess cooking energy requirements at 3 sites for gasification technology ; Carry out awareness raising about thermal gasifiers for institutionsassessment of the health Buvuma and Kamuli districtsmeeting and seminars with the associationdiscussion and signing of the collaboration agreement between the Busitema University, Busia Local Government and the Ministrymobilizations and meeting held with the community, local leaders, and technical teamsassessment of the ethanol production methods, crops, and potential in Uganda.Identify and install 5 institutions cookstoves in 5 districtsIdentify and assess suitable social institutions for demonstration of 5 biogas unitscapacity building in Renewable Energy technologies done	Assessments conducted; two healthunits sel ected for the solar water heating systems. Kitamiro health center IV in Buvuma district and Kamuli Referral hospital in Kamuli district. Discussions held among the three stake holders and the collaboration agreement signed between the Ministry of Energy and Busitema University as the principal parties involved. mobilization of the communities conducted in preparation of the one (1) wind mill that is to be supplied and installed in Kaabong Town Council, Kaabong district. Five (5) sites have been identified in the districts of Nakasongola, Kalungu, Mubende and Gomba. 5 institutions selected to host the institutional gasifiers in the districts of Wakiso, Masaka, Mpigi, Jinja and Mbarara. 25 artisans trained in the building and repair of double shielded mud stoves in Masaba sub-county, Busia district. Capacity building seminar conducted in Isuule community on management and ownership of the Pico-hydro project.	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,420 1,500 1,500 710 14,965 4,500

Reasons for Variation in performance

Assessments conducted
Discussions held among the three stake holders
progress
progress noted
there is progress

Total	33,595
Wage Recurrent	0
Non Wage Recurrent	33,595
AIA	0
Total For SubProgramme	45,025
Wage Recurrent	0
Non Wage Recurrent	45,025
AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

		Item	Spent
- Carry out Mass medial and exponential campaign on the Energy Efficiency and Conservation Bill	Pending	221001 Advertising and Public Relations	6,400
- Print awareness materials regarding the Energy Efficiency and Conservation Bill-Generate Draft 0 of the Energy Efficiency Strategy and hold 2 consultative meetings with stakeholders.	Pending	221011 Printing, Stationery, Photocopying and Binding	1,600
- Finalize procurement of consultant to help in the development of the Energy Efficiency Strategy		222001 Telecommunications	750
		225001 Consultancy Services- Short term	13,040
		227001 Travel inland	2,730
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

Cabinet has recommended RIA to be conducted before consideration is made to the EECB. Awareness masterplan being developed. Development of the EESP is dependant on Cabinet aproval of the EECB.

Total	26,270
Wage Recurrent	0
Non Wage Recurrent	26,270
<i>AIA</i>	0

Output: 02 Energy Efficiency Promotion

		Item	Spent
Conduct surveillance testing of products on market	Surveillance testing for lighting applainecs on market conducted as follows:	221001 Advertising and Public Relations	2,390
Energy Week Held to feature:-	- Random samples bought from Kampala traders	221002 Workshops and Seminars	6,001
- Energy Exhibition	- Samples tested using the lighting test machine at UNBS and report produced	225001 Consultancy Services- Short term	11,250
- Future Energy Uganda conference	Energy Week 2018 Held in Kampala on September 24-29, 2018. Key activities included:	227001 Travel inland	13,680
- Road shows	i) Energy Exhibition	227004 Fuel, Lubricants and Oils	2,375
- Media campaigns	ii) Power Forum		
- Production of awareness materials	iii) Joint Sector review		
Advertise awards to call for applications and hold press conference	iv) Road Shows		
Hold initial workshops	Verifications undertaken in participating organizations and factories, Winners selected. Energy Management Gala held on 30th August 2018 at Pearl of Africa Hotel in Kampala.		
Develop ToR for consultant to undertake energy audit manual development and finalize procurement of consultant	Draft 0 of the Energy Audit Manual in place and this will be shared with consultant. ToR for consultant developed pending review by head of department.		
Collect data on fuel efficiency of various vehicles used in transportation of people and goods	Data collection tool developed and tested.		

Reasons for Variation in performance

Internal arrangements being done to kickstart the process.

NIL

Process moved faster since some of the work had been done in the previous FY 2017/18.

Total	35,696
Wage Recurrent	0
Non Wage Recurrent	35,696
<i>AIA</i>	0
Total For SubProgramme	61,966

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	61,966
		AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

		Item	Spent
Amended Electricity Act Approved by Cabinet	Cabinet Memo on the Amendment of the Electricity Act 1999 was prepared and submitted to the Minister	211103 Allowances	4,275
		221011 Printing, Stationery, Photocopying and Binding	19,599
	Electricity Connection Policy was launched in August 2018.	227002 Travel abroad	2,335
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	28,209
Wage Recurrent	0
Non Wage Recurrent	28,209
AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
Monitoring and supervision of generation plants and progress reports prepared for evaluation.	Inspection was done for works at Siti II, Kikagati HPP, Sindila HPP, operations of Tororo Solar and Kakira cogeneration power plant. Nyamwamba 9.2MW HPP was officially commissioned. the other project under construction are expected on line as follows: Waki 4.8MW HPP Q42018, Siti II 16.5MW HPP Q12019, Kyambura 7.6MW Q2 2019, Sindila 5MW Q2 2019, Ndugutu 5.9MW HPP, Q2 2019, Nyamigisani I 15MW - Q2 2019, Nyamagasani II 5MW - Q2 2019, Kikagati SHPP 16MW Q2/2020	221003 Staff Training	20,000
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	3,341

Reasons for Variation in performance

Total	26,841
Wage Recurrent	0
Non Wage Recurrent	26,841
AIA	0

Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rural electrification schemes and transmission lines monitored and supervised. Progress reports prepared for evaluation.	Evacuation lines for Karuma HPP and Isimba HPP monitored and supervised. Isimba-Bujagali 132kV 40km , Kawanda - Masaka 220kV, Fort Portal - Nkenda 220kV were completed. Completion progress of other lines stood as follows: Tororo - Opuyo-Lira 132kV - 76%, Mbarara -Nkenda 132kV 95%, Bujagali-Tororo-Lessos 220kV 75%, Karuma - Kawanda 400kV 58%, Karuma -Lira 132kV 35%, Karuma - Olwiyo 132kV 10%, Namanve South Substation - 80%, Luzira Substation, 25%, Iganga Substation, 70% and Mukono 78% the corresponding T-lines progress ranged from 7 - 20% BECs concession monitored, meetings/verification were attended in effort to sort out payment issues.	Item 211103 Allowances 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad	Spent 18,000 1,228 9,000 2,479

Reasons for Variation in performance

Total	30,707
Wage Recurrent	0
Non Wage Recurrent	30,707
AIA	0

Outputs Funded

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

Capacity charges paid for thermal power	payments were made based on the releases from the Ministry of Finance, Planning and Economic Development.	Item 263104 Transfers to other govt. Units (Current)	Spent 12,278,190
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Reasons for Variation in performance

Total	12,278,190
Wage Recurrent	0
Non Wage Recurrent	12,278,190
AIA	0
Total For SubProgramme	12,363,947
Wage Recurrent	0
Non Wage Recurrent	12,363,947
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Identification of relevant regulations required for the Energy Efficiency and Conservation Law regulations Collaboration with UNBS and Technical consultation begin on development of renewable energy standards	Energy Policy review activities undertaken. Stakeholder consultations done and draft 1 of the energy policy produced. Four (4) priority regulations for development and initial meetings held with the FPC. ToR for consultant to support the process drafted. Consultation meetings held with UNBS in Jinja where draft standards for lump charcoal and briquettes have been developed for further discussion in the TC	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 45,000 10,000 9,460 64,819 26,420 5,000 4,240

Reasons for Variation in performance

NIL

Total	164,939
GoU Development	164,939
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Conduct Energy Management Training for Industries in Eastern Uganda	Capacity building trainings for over 40 industrialists conducted.	Item	Spent
- Hold Energy Week 2018 featuring the energy exhibition, mass medial campaigns, road shows and focused high level conferences	Companies to participate in the pilot for development of an energy management system identified.	211103 Allowances	39,940
- Design, produce and disseminate awareness materials in various forms	Energy Week held on Septemebr 24-29, 2018 in Kampala. Activities included:	221001 Advertising and Public Relations	34,326
- Preparation finalized and initial documents finalized for the development of five MEPS.	i) Energy Exhibition at KCCA grounds Lugogo (Sept 24-29 2018).	221002 Workshops and Seminars	36,419
- Identification energy consuming products for which MEPS should be developed done.	ii) Power Forum at Pearl of Africa Hotel (Sept 26, 2018),	221011 Printing, Stationery, Photocopying and Binding	25,748
- Conduct industrial consultations among large energy consumers and assess readiness for registering into the Uganda Industrial Energy Efficiency Network	iii) Joint Sector Review at SRM (Sept 27-28, 2018).	222001 Telecommunications	5,000
Conduct fuel efficiency awareness for general public	Awareness materials to educate various classes of energy consumers produced in the form of brochures, audio information, fliers, booklets and pull-up banners.	225001 Consultancy Services- Short term	170,320
- Constitute ESCO advisory committee	Consultation meetings held with UNBS in regards to the standards to be developed.	227001 Travel inland	98,809
- Identification of energy efficiency companies interested in working as ESCOs	scheduled meetings with eight companies. awareness regarding the benefits of joining the Energy Efficiency Network created.	227004 Fuel, Lubricants and Oils	42,000
- Finalize ToR and procurement of short-term consultant to support registered ESCOs	Awareness materials developed, Regional workshop on fuel efficiency held on October 4-5, 2018 at Imperial Royale Hotel. data collection tool for vehicle fuel economy developed and tested. ToR for consultant to develop feasible ESCO model for Uganda finalized.		

Reasons for Variation in performance

A number of standards are outdated and have been earmarked for review. Standards are not for new appliances.

Nil

Total	452,562
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	452,562
		External Financing	0
		AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Mobilization of the local contribution material for the development of Isuule community pico hydro project	Capacity building seminar conducted in Isuule community on management and ownership.	Item	Spent
- Capacity of Isuule community on pico hydro management and ownership	Site preparation and mobilization of the communities conducted in preparation of the one (1) wind mill that is to be supplied and installed in Kaabong Town Council, Kaabong district.	211103 Allowances	50,000
- 3nonfunctional windmills selected and packaged for rehabilitation	Assessment of two town councils in Lumino (Busia district) and Nangogera (Tororo district) conducted.	221001 Advertising and Public Relations	5,000
- community mobilization and sensitization	Studies on-going for the development of the streetlighting.	221002 Workshops and Seminars	19,561
- studies conducted for installation of solar street lights for 30 up country town councils in Uganda	Kitamiro health center IV and Kamuli General Hospital identified in Buvuma and Kamuli districts respectively for the demonstration solar water heating systems.	221003 Staff Training	32,986
- identification of the demonstration sites for installation of two large solar water heating systems in Buvuma and Kamuli Districts	Training manual in the operation and construction of the retorts developed	221005 Hire of Venue (chairs, projector, etc)	12,480
Training need assessment for renewable energy technologies conducted		221009 Welfare and Entertainment	6,000
Training manuals developed and approved		221011 Printing, Stationery, Photocopying and Binding	7,908
- surveys conducted for potential areas for implementation of solar irrigation projects		221012 Small Office Equipment	480
		221017 Subscriptions	5,000
		222001 Telecommunications	4,000
		225001 Consultancy Services- Short term	15,191
		227001 Travel inland	110,000
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	24,460
	A due diligence Mission from the Egyptian Government hosted and engaged on the implementation of the 4 MW solar PV plant.		
- Data collection instruments to assess performance of solar/wind/biomass systems developed.			
-designs and sizing for institutional thermal gasifier conducted			
- Beneficiary institutions for thermal gasifiers identified and sensitized.			
-Stakeholder engagement on the Establishment of the 4MW solar photovoltaic project at Busitema University			
- Biomass companies mobilised and their technical capacities assessed.			
- Institutional and technical support provided to Renewable Energy Association.			

Reasons for Variation in performance

Total 333,065

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	333,065
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Clearance of taxes, permits and licenses for the 4mw solar photovoltaic project at busitema	Forwarded to quarter 2	312202 Machinery and Equipment	6,726
- Institutions to host 5 thermal gasifiers assessed.	Stock taking undertaken for existing energy audit equipment. required equipment identified and drafting of bidding documents commenced.		
- Procurement process initiated.			
installation of the institutional cook gasifiers commences	procurement process initiated RFP was issued and potential sites identified.		
- Institutional cookstove specifications developed and procurement process initiated.	Procurement initiated for the supply and installation of the two (2) large solar water heating systems.		
The installation of Two(2) large solar water heating systems installed in Buvuma and kamuli commence	The procurement process is now at 25%.		
Wind mills for rehabilitation identified	Procurement for the supply and installation of one (1) wind mill in Kaabong Town Council initiated.		
	The Procurement process is at 25%.		
Rehabilitation of the five nonfunctional windmills for water pumping in karamoja commence	Technical designs developed.		
	Procurement initiated for the supply of the 100kW Pico hydro-turbine as the first component of the Pico-hydro system.		
-Technical designs developed for Isuule community pico hydro project	The Procurement process is at 25%.		
	SME Clusters to benefit from the program identified and contacted. Bidding documents drafted pending submission.		
- Bidding documents finalized and Suppliers solicited.			
- Clusters to benefit identified and contacted, Assessments done and BoQs finalized.			

Reasons for Variation in performance

Nil

Total	6,726
GoU Development	6,726
External Financing	0
AIA	0
Total For SubProgramme	957,292
GoU Development	957,292
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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: 71 Acquisition of Land by Government			
Completion of RAP remnant cases which are in court and absentees and release of EPC retention	The project was completed and the remnant RAP cases where completed	Item 311101 Land	Spent 1,131,798
Reasons for Variation in performance			
None.			
Total			1,131,798
GoU Development			1,131,798
External Financing			0
AIA			0
Total For SubProgramme			1,131,798
GoU Development			1,131,798
External Financing			0
AIA			0

Development Projects

Project: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kawanda substation 30%	Karuma-Kawanda 400kV; 248km	Item	Spent
Lira substation 30%	Estimated number of towers: 639	281504 Monitoring, Supervision & Appraisal of capital works	1,000,000
Karuma-Kawanda transmission line 40%	Detailed Survey: 248 100%	311101 Land	27,837,375
Karuma-Lira transmission line 20%	Foundations complete: 492 77%		
RAP implementation 85%	Towers Erected: 413 65%		
	Physical Progress: 61%		
	Karuma-Lira 132kV; 76km		
	Estimated number of towers: 247		
	Detailed Survey: 76 100%		
	Foundations complete: 119 44%		
	Towers Erected: 72 29%		
	Physical Progress: 35%		
	Karuma-Olwiyo 400kV, 55km		
	Route alignment 55 100%		
	Detailed Survey: 55 100%		
	Line profile 54 98%		
	Foundations complete: 0 0%		
	Towers Erected: 0 0%		
	Karuma 400kV substation		
	Base Slab for Control Building completed and roof slab casting is ongoing; slope protection 100% complete; substation platform leveling is 100% complete; casting of concrete for the retaining wall is 95% complete; equipment foundations is 60% complete		
	Kawanda 400kV substation		
	Base Slab for Control Building completed and roof slab casting is ongoing. Slope protection 100% complete; equipment foundations is 60% complete		
	Lira 132kV substation		
	Soil investigations completed. Stripping of top soil and equipment foundation excavation is on-going		
	Olwiyo 132kV substation		
	Contractor to mobilise equipment to site in October 2018		
	RAP Implementation Status:		
	Karuma-Kawanda- 75% complete		
	Karuma-Lira- Olwiyo- 73% complete		

Reasons for Variation in performance

Unavailability of continuous sections 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 run out by July 2018.

New RAP study for additional corridor width for the line has commenced by the RAP consultant.

Total 28,837,375

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	28,837,375
		External Financing	0
		AIA	0
		Total For SubProgramme	28,837,375
		GoU Development	28,837,375
		External Financing	0
		AIA	0

Development Projects

Project: 1026 Mputa Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
98% RAP implementation	• RAP Implementation is 96% complete.		
100% completion of Hoima-Nkenda transmission line	• EPC Works were completed;		
100% completion of Hoima and Nkenda substation	Transmission line: Total number of towers 633;	311101 Land	1,250,000
	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%;		

Reasons for Variation in performance

None

Total	1,250,000
GoU Development	1,250,000
External Financing	0
AIA	0
Total For SubProgramme	1,250,000
GoU Development	1,250,000
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 1: 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 implementation Construction of transmission line completed Commissioning of substations	<p>a) Tororo-Lira Line RAP Implementation is 90% complete Total number of towers:716 Completed Foundations: 653 (91.2%); Erected towers: 584 (81%); Stringing: 72.47km/263km (27.6%) Physical progress 80%</p> <p>b) Mbarara-Nkenda Line RAP Implementation is 93% complete Total number of towers: 459 Completed Foundations: 457 (99%); Erected Towers: 452(96%); Stringing: 144km out of 160km (90%); Physical progress 96% Substations: All the substations works were completed and commissioned.</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>10,650,000</p>

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	10,650,000
GoU Development	10,650,000
External Financing	0
AIA	0
Total For SubProgramme	10,650,000
GoU Development	10,650,000
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
RAP implemented	Lot A-Bujagali-Tororo-Lessos Line -RAP Implementation is 96% complete -Total number of towers: 402 -Foundation complete: 85.5% (344/402); -Tower Erection complete: 79% (317/402); ? Stringing 23% (29.7km/131km) -Overall physical progress 85% Lot B-Mbarara-Mirama Line -Foundation works 99% (211/211); ? Tower Erection 98% (211/211); -Stringing 100% (65km/65km) -RAP Implementation progress is 95% -Overall physical progress 100% Lot C-Substations Activity Completed New Mbarara SS 96% Mirama SS 65% Bujagali SS 72% Tororo Substation 82% Cumulative overall project progress 85% UETCL has undertaken completion of Mbarara South SS electro-mechanical works internally. Protection cabling is ongoing. Current progress at SS is about 76%.	Item 281503 Engineering and Design Studies & Plans for capital works 311101 Land	Spent 120,000 1,250,000

Reasons for Variation in performance

LOT A: Contract with Jyoti Structures Limited was terminated before completion of works due to bankruptcy. Direct procurement of a new contractor (KPTL) is under-way; the solicitation document has been sent to the Bank for no-objection.

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 also impacted construction on the project within the district

LOT C: Contract with Isolux was terminated before completion of works due to bankruptcy. Direct procurement of new contractors to complete the works is ongoing.

There is a risk of increased project costs due to termination of 2 contracts (Lot A and Lot C) and engagement of new contractors
 Expiry of the JICA Loan on 1st December 2017 may affect the project cash flow

Total	1,370,000
GoU Development	1,250,000
External Financing	120,000
AIA	0
Total For SubProgramme	1,370,000
GoU Development	1,250,000
External Financing	120,000
AIA	0

Development Projects

Project: 1144 Hoima - Kafu interconnection

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 71 Acquisition of Land by Government

RAP implementation	RAP Implementation is 51% complete	Item	Spent
Construction of the transmission line		311101 Land	500,000

Reasons for Variation in performance

Sourcing for financing.

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: 1212 Electricity Sector Development Project

Outputs Provided

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

- 3 monthly meetings for the Sector Working Group Meetings held	2 monthly meetings for sector working group held.sector performance report 2018 produced.JSR 2018 held at speke resort Munyonyo.	Item	Spent
- Sector Performance Report 2018 Produced		211103 Allowances	10,000
- JSR 2018 Held in August	1 stakeholder workshop on GBV/VAC held.	221001 Advertising and Public Relations	5,000
- 3 RAP Monitoring trips to Hoima-Kinyara undertaken		221002 Workshops and Seminars	125,000
- GBV Stakeholder Engagement undertaken		221003 Staff Training	10,000
- ESDP achievements video documentary produced		221008 Computer supplies and Information Technology (IT)	6,250
- 2 Staff trained in Project Evaluation		221012 Small Office Equipment	7,500
		222001 Telecommunications	5,000
		222002 Postage and Courier	1,250
		225001 Consultancy Services- Short term	18,750
		227001 Travel inland	25,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	247,750
GoU Development	247,750
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Verification of Household connections under UMEME	verification of household connections undertaken by an independent consultant.	Item	Spent
- Sensitization on Energy efficiency undertaken in ESDP project areas	a total of 4,791 connections have been verified.	211103 Allowances	12,500
	1 sensitization n energy Efficiency undertaken in Masaka District.	221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	30,000
		225001 Consultancy Services- Short term	45,500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	133,000
GoU Development	133,000
External Financing	0
AIA	0

Output: 04 Increased Rural Electrification

-monitoring and supervision of construction of the MV and LV lines. Acquisition of way leaves for the construction of the MV and LV lines. sensitization of customers under peri-urban electrification finalised. commissioning of LV and MV lines.	monthly monitoring of the construction of LV and MV lines undertaken. Reports in place.acqution of way leaves done in the districts of Wakiso,Kalungu and Masaka.a total of 4,791 connections have been done by UMEME.	Item	Spent
- contract staff salaries paid	a total of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,725
		211103 Allowances	24,122
		221002 Workshops and Seminars	30,000
		221012 Small Office Equipment	2,500
		227001 Travel inland	22,500
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	134,847
GoU Development	134,847
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

-Community feedback meetings with PAPs held.	3 community meetings with PAPs held.	Item	Spent
-Supervision and Monitoring of Resettlement Action Plan undertaken.	Monitoring of the resettlement action plan done. Reports in place.	311101 Land	20,246,809
-Compensation of PAPs verified.	monthly supervision and monitoring of works done.		

Reasons for Variation in performance

Total	20,246,809
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	20,246,809
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- MV and LV Lines Commissioned	Shipment of AAAC bare conductors was at 99%.	281501 Environment Impact Assessment for Capital Works	50,000
- Consultant staff salaries paid		281503 Engineering and Design Studies & Plans for capital works	32,500
- Monitoring of HSE compliance	the contract for A2Z infra engineering was extended from 30th June to 15th November 2018 so as to complete the construction of the LV and MV lines. factory acceptance tests for ABC conductors carried out. Reports in place.	281504 Monitoring, Supervision & Appraisal of capital works	100,000
		314202 Work in progress	10,780,729

Reasons for Variation in performance

Total	10,963,229
GoU Development	182,500
External Financing	10,780,729
AIA	0
Total For SubProgramme	31,725,635
GoU Development	20,944,906
External Financing	10,780,729
AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
RAP Implementation undertaken	RAP Implementation is 84% complete	311101 Land	2,000,000

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

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

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Works Supervision Consultant Procured	Mobilization by both Contractors including provision of Employers' facilities (Lot 1 and 2) expected to be completed in October 2018.	Item	Spent
10% Moroto and Opuyo substations works		281503 Engineering and Design Studies & Plans for capital works	28,880,000
10% Opuyo-Moroto transmission works			

Reasons for Variation in performance

The loan became effective on 11th September 2014 with but loan disbursement is at 0.3%.

Total	28,880,000
GoU Development	0
External Financing	28,880,000
AIA	0
Total For SubProgramme	30,880,000
GoU Development	2,000,000
External Financing	28,880,000
AIA	0

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

60% RAP implementation	RAP Implementation is 60% complete	Item	Spent
		311101 Land	12,500,000

Reasons for Variation in performance

Delays in implementation of RAP

Total	12,500,000
GoU Development	12,500,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

30% construction of Iganga, Namanve, Mukono and Luzira substations	Transmission Lines progress: Namanve South-Luzira 7% Namanve North-Namanve South 14% Mukono T-off 36% Iganga T-off - 17% Substations progress: Luzira 62% Iganga 85% Namanve 95% Mukono 90%	Item	Spent
		312104 Other Structures	42,390,000

Reasons for Variation in performance

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

Total	42,390,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	42,390,000
		AIA	0
		Total For SubProgramme	54,890,000
		GoU Development	12,500,000
		External Financing	42,390,000
		AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

80% RAP implementation	•RAP Implementation is 70% complete	Item	Spent
		311101 Land	11,050,000

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	11,050,000
GoU Development	11,050,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Transmission line constructed	•EPC Contract for Lot 1: 132KV Transmission Line was signed with National Contracting Co. LTD on 12th October 2017 •EPC Contract for Lot 2: Substations was signed with Xian Electric Engineering Company Ltd on 29th March 2018 •Both contracts are now effective; site mobilization and engineering design ongoing	Item	Spent
		312104 Other Structures	6,700,000

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	6,700,000
GoU Development	0
External Financing	6,700,000
AIA	0
Total For SubProgramme	17,750,000
GoU Development	11,050,000
External Financing	6,700,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

50% Works undertaken for substation	Procurement of EPC Contractor completed. The contract was signed on 31st January, 2018 and declared effective on 16th March, 2018. Physical progress is 42% complete.	Item 312104 Other Structures	Spent 50,000
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Reasons for Variation in performance

Loan expires 2 months before contract

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
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

Feasibility study and RAP Studies done	Feasibility study is ongoing	Item 311101 Land	Spent 1,237,500
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Reasons for Variation in performance

Feasibility study is ongoing

Total	1,237,500
GoU Development	1,237,500
External Financing	0
AIA	0
Total For SubProgramme	1,237,500
GoU Development	1,237,500
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
RAP Studies done and 10% of construction New Nkenda Substation	Procurement of design consultant ongoing.	Item 311101 Land	Spent 50,000

Reasons for Variation in performance

No funding for EPC works

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
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

Works done for SCADA/EMS hardware equipment at the National Control Center	Supervision Consultant procured; the Contract was signed on 28th June 2017. Kick off meeting was held in August 2017.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 50,000
Network Manager System upgraded to a modern system	Tender document preparation completed. Review of the tender documents is ongoing		

Reasons for Variation in performance

Funding for the implementation phase

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management & Supervision undertaken	Prequalification of EPC Contractors ongoing RAP Implementation is 73% complete	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 50,000

Reasons for Variation in performance

Loan is yet to be signed, pending approval by Parliament.

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	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
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

Nuclear energy policy finalised	The draft nuclear energy policy was updated	Item	Spent
		221002 Workshops and Seminars	29,250
		225001 Consultancy Services- Short term	45,760
		227001 Travel inland	6,511
		227004 Fuel, Lubricants and Oils	570

Reasons for Variation in performance

Total	82,091
GoU Development	82,091
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
CPF between GoU and IAEA signed; Participate in IAEA AGM; 1 staff trained at MSc level; 5 members of Working Groups trained.	Meetings to review the draft CPF between GoU and IAEA were held. One (01) member of staff embarked on pursuing MSc Nuclear Science and Technology at University of Sheffield, UK. Three (03) members of staff participated in the 62nd IAEA Annual General Conference, Vienna, Austria, 17th - 21st September 2018. One (01) staff member participated in an Interregional Training course on Stakeholder Involvement for Nuclear Power Programmes, Vienna, Austria, 10 - 14 September 2018 One (01) member of staff participated a technical meeting on stakeholders involvement across the nuclear power plant life cycle, Vienna, Austria, 3rd - 6th September 2018. Five (05) members of staff participated 27th - 31st in a scientific visit on introduction to nuclear power to Texas, United States of America	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 20,250 6,492 15,000 190,000 827 5,000 2,400 18,375 36,000 20,000

Reasons for Variation in performance

progress noted

Total	314,344
GoU Development	314,344
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Annual Contribution to IAEA and AFRA made	50% of the arrears transferred to IAEA and AFRA	Item 262101 Contributions to International Organisations (Current)	Spent 241,444
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Reasons for Variation in performance

progress noted

Total	241,444
GoU Development	241,444
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Land for construction and installation of stations acquired	Suitable areas were identified in Kanganyanza and Kasato villages, Buyende District and procurement initiated.	Item	Spent
Consultation on draft pre-feasibility studies conducted	Human Resource Development Working Group (HRDWG) retreat to finalize the draft technical paper on competences required for a nuclear power project in Uganda was conducted at the Source of the Nile Hotel, Jinja from 7th - 11th August 2018.	281502 Feasibility Studies for Capital Works	31,935
		311101 Land	14,080

Reasons for Variation in performance

progress noted

Total	46,015
GoU Development	46,015
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Advert prepared and posted calling for bidders	Re-tender of bid undertaken. (Bidders found to be in-eligible at evaluation stage)	Item	Spent
-Acquisition of shelves, cabinets and display systems initiated	-Environmental and Social Impact Assessment (ESIA) for the meteorological monitoring station initiated		
	-Acquisition of shelves, cabinets and display systems was initiated		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Preparation for SEA conducted	Preparation for SEA was initiated	Item	Spent
		281501 Environment Impact Assessment for Capital Works	148,823

Reasons for Variation in performance

Total	148,823
GoU Development	148,823
External Financing	0
AIA	0
Total For SubProgramme	832,718
GoU Development	832,718
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
<ul style="list-style-type: none"> RAP and ESIA carried out Detailed designs for the project components drawn Power transmission lines constructed 	Procurement of EPC contractors is ongoing; Evaluation for EPC contractors was completed in November 2017, physical due diligence for both the transmission line and substations was completed.	311101 Land	3,600,000

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	3,600,000
GoU Development	3,600,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-Detailed designs for the project completed	Contract negotiations ongoing.	312104 Other Structures	120,000
-Commencement of Construction of transmission line	Contract award and signature still pending.		

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	120,000
GoU Development	0
External Financing	120,000
AIA	0
Total For SubProgramme	3,720,000
GoU Development	3,600,000
External Financing	120,000
AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Salaries for contract staff paid	Salaries for contract staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500
		212101 Social Security Contributions	2,500
		227001 Travel inland	22,500

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

progress

Total	47,500
GoU Development	47,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
-Wayleaves acquired		
-EPC contractor procured	RAP Implementation is 34% complete	281504 Monitoring, Supervision & Appraisal of capital works
-Line and substation construction commenced	311101 Land	2,824,875

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	3,075,000
GoU Development	3,075,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
-Procurement of EPC Contractor commenced		
Detailed designs complete and approved	281504 Monitoring, Supervision & Appraisal of capital works	202,500
-Procurement of consultant to undertake National Electrification Strategy commenced	312104 Other Structures	54,789
-Procurement of consultant to undertake Sector Diagnostic Review commence		

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	257,289
GoU Development	202,500
External Financing	54,789
AIA	0
Total For SubProgramme	3,379,789
GoU Development	3,325,000
External Financing	54,789
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Gender mainstreaming activities initiated and rolled out on quarterly basis Commence geothermal studies Quarterly due diligence visits of ERT-1 and ERT-2 investments in households, industries and public institutions IT hardware and software installed at Umeme, MEMD and REA premises Quarterly meetings convened for implementing agencies	Draft monitoring system for environment and social safeguards in place pending approval by MEMD Top Management Draft gender action plan for the energy sector in place Geothermal studies were replaced with the procurement of 2 geophysical data processing software applications and staff trainings on drilling Supply of Geotools software was completed Site visits conducted to 100 project sites and reports are in place Evaluation for the supply of aerial imagery software and IT equipment was completed in August 2018. Draft contract expected in November 2018 Bi-weekly meetings with REA completed Monthly video meetings held with the World Bank Quarterly progress review meetings held Postponed to December 2018 Studies commenced in April 2018. Draft final report is submitted in September 2018.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 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 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,676 27,500 5,500 15,000 30,000 10,000 5,000 25,000 5,000 1,161 10,000 109,020 25,000 10,000 17,310 20,000

Reasons for Variation in performance

Delayed approvals and operationalization of action plans
Geothermal studies received alternate financing. New activities were proposed and required approvals by the World Bank
Non-availability of staff
Procurement processing delays

Total	340,166
GoU Development	231,147
External Financing	109,020
AIA	0

Output: 02 Energy Efficiency Promotion

Reports produced on electrification models utilized by electricity service providers and highlighted in the proposed connection financing policy	Electricity Connection Policy was approved by Cabinet in February 2018. The draft manual was completed in July 2018 with its approval expected in November 2018	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) 227004 Fuel, Lubricants and Oils	Spent 25,000 40,000 25,000 20,000 25,000 30,000
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Reasons for Variation in performance

Total	165,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	165,000
		External Financing	0
		AIA	0

Output: 03 Renewable Energy Promotion

Solar PV test kits in place	Procurement deferred to November 2018	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	25,000
		227001 Travel inland	50,000
		228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

Procurement not yet initiated

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

Outputs Funded

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

Quarterly transfer of funds to UECCC, MOH, MOWE & MOES for project related operational and coordination activities	No funds transferred	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,000,000

Reasons for Variation in performance

No funds provided

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One field vehicle procured to enhance monitoring and supervision.	Procurement initiation deferred to November 2018	Item	Spent
		312201 Transport Equipment	110,000

Reasons for Variation in performance

Procurement not yet initiated

Total	110,000
GoU Development	110,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed	Draft evaluation report prepared for the supply and installation of solar energy packages in schools Equipment has been delivered to all water schemes and works are 20% completed. Letter of Credit was prepared for the supply and installation in health centres	Item	Spent

Reasons for Variation in performance

Lengthy evaluation by MoES

Lengthy approval processes of the Letter of Credit and Special Commitment

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,715,166
GoU Development	1,606,147
External Financing	109,020
AIA	0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

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

Continue monitoring and supervision of the HSE management plan	• Commenced RAP Exercise with a contract commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion	Item	Spent
-Sensitization of PAPs on HIV/AIDS	• Undertook stakeholder consultative meetings and continued hydrological data collection for detailed engineering	211103 Allowances	27,535
- Capacity building		227001 Travel inland	39,960

Reasons for Variation in performance

progress noted

Total	67,495
GoU Development	67,495
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Commence procurement of supervising Engineer	• Obtained a no objection for the Owners Engineer EOI and Issued RFP with a Commitment USD 6 Million	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	173,250
		312104 Other Structures	7,000,000

Reasons for Variation in performance

progress noted

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	7,173,250
		GoU Development	7,173,250
		External Financing	0
		AIA	0
		Total For SubProgramme	7,240,745
		GoU Development	7,240,745
		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
• Acquisition of way-leaves.	The loan was approved by Cabinet and Parliament. Loan signature is pending	311101 Land	1,875,000
• Procurement of EPC Contractor and Detailed Design	The procurement of the RAP		
• Commencement of line and substation construction	Implementation Consultant is ongoing. Technical evaluation report is being reviewed following comments from JICA		

Reasons for Variation in performance

progress noted

Total	1,875,000
GoU Development	1,875,000
External Financing	0
AIA	0
Total For SubProgramme	1,875,000
GoU Development	1,875,000
External Financing	0
AIA	0

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
RAP implementation	Review of tender documents ongoing.	311101 Land	1,750,000

Reasons for Variation in performance

Review of tender documents ongoing.

Total	1,750,000
GoU Development	1,750,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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 procurement of contractor	procurement of contractor commencement Review of tender documents ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
procurement of contractor commencement Review of tender documents ongoing.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			1,750,000
GoU Development			1,750,000
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

90% completion of EPC works	92.47 % as per IPC #15 as certified by	Item	Spent
90% completion of the transmission line works	OE/UEGCL. EM – 92.79% HM – 97.99% Civils – 91.74%	263204 Transfers to other govt. Units (Capital)	4,309,250

Reasons for Variation in performance

progress noted

Total	4,309,250
GoU Development	4,309,250
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

CDAP implementation consultant procured	Dam site – 99.01% complete; Reservoir – 94.01% complete	Item	Spent
		311101 Land	249,024

-Commence procurement of a consultant to develop RAP and Livelihood study for Kalagala Offset

Reasons for Variation in performance

theres is progress in the work

Total	249,024
GoU Development	249,024
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Continue with Monitoring and supervision of EPC works (90% completion)	Currently 95.83% of the cracks are repaired, while 4.17% of the cracks need further treatment. The OE continued to liaise with EPCC on how best the leakage from the construction joints at both drainage galleries could be treated to give satisfactory results. The EPC Contractor submitted a proposal regarding the treatment of the construction joint based but this proposal was rejected by OE. In regards to the execution of the construction of second stage diversion, no approval was given at that time.	281504 Monitoring, Supervision & Appraisal of capital works	504,761
Staff capacity enhanced to monitor the power plant in generation			
-Commence revision of Kalagala Sustainable Management Plan			
-One HIV/AIDs sensitization campaign carried out			
-Level of EPCC's compliance to statutory permits monitored			
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile			

Reasons for Variation in performance

theres is progress in the work

Total	504,761
GoU Development	504,761
External Financing	0
AIA	0
Total For SubProgramme	87,879,241
GoU Development	5,063,035
External Financing	82,816,206
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
Completion of installation of electrical equipment in the power house	Repair of the cracks in HRT and stilling basin resumed and is ongoing	263204 Transfers to other govt. Units (Capital)	6,500,610
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile	Downstream protection not done yet pending the completion of the cracks repairs in the stilling basin		
	On the spillway Ogees, the EPCC and OE have not yet reached an agreed methodology to address the anomaly; Monies are retained on the IPAs for the various Non- compliances identified at site		

Reasons for Variation in performance

progress noted

Total	6,500,610
GoU Development	6,500,610

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 71 Acquisition of Land by Government

-Commencement of RAP and ESIA studies for the Karuma reservior	Appropriate letters of administration had been acquired for the PAPs resettlement land. The SG has cleared the draft sales agreement. Direct procurement of the consultant and contractors for the church and Mosque is ongoing (These are part of RAP activities).	Item	Spent
-Refurbishment of Karuma Primary School commenced		311101 Land	212,231
-Finalization of procurement of 200 acres land for the construction of PAP houses			
-Initiation of procurement of consultant for the design and supervision the construction of the PAP houses			
-Initiation of the procurement of the contractor to construct the PAP houses			
Reasons for Variation in performance			
theers is progress			
		Total	212,231
		GoU Development	212,231
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

-Disclosure CDAP report to district of Kiryandongo, Nwoya and Oyam	Procurement of consultancy services for the implementation of the CDAP is on going	Item	Spent
-Procurement of consultancy services for the implementation of the CDAP		281504 Monitoring, Supervision & Appraisal of capital works	117,904
-One HIV/AIDs sensitization campaign carried out			
Reasons for Variation in performance			
Procurement is on going			
		Total	117,904
		GoU Development	117,904
		External Financing	0
		AIA	0

Output: 80 Large Hydro Power Infrastructure

80% of construction works completed and Interim Payment Certificate certified for payment of contractor.	82.63% against the 95% time spent on the project. Civil = 70.1% EM = 11.38% HM= 1.45%	Item	Spent
		312104 Other Structures	187,847,937
Reasons for Variation in performance			
progress noted			
		Total	187,847,937
		GoU Development	0
		External Financing	187,847,937
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	194,678,682
		GoU Development	6,830,745
		External Financing	187,847,937
		AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Monitoring and Supervision of EPC works (UEGCL)	Muzizi HPP EPC design tender document review monitored and supervised	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,786,367

Reasons for Variation in performance

Delayed due to change in designs

Total	1,786,367
GoU Development	1,786,367
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Monitoring and Supervision of EPC works (MEMD)	Muzizi HPP EPC design tender document review monitored and supervised. Design changed to underground tunnel and power house	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	471,692
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile	Muzizi HPP ESIA and RAP report approved by CGV	312104 Other Structures	258,166
Monitoring and Supervision of CDAP and RAP	-HIV/AIDS, ESIA and RAP meetings carried out in Project Affected Areas.		
Quarterly sensitization meetings on HIV/AIDS, hygiene and environment	Muzizi river catchment awareness sensitization meetings carried out		

-Environment and Economic Evaluation of the Dam take area

Reasons for Variation in performance

Delayed due to change in designs
progress noted

Total	729,858
GoU Development	471,692
External Financing	258,166
AIA	0
Total For SubProgramme	2,516,225
GoU Development	2,258,059
External Financing	258,166
AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 79 Acquisition of Other Capital Assets			
Community sensitization on health and sanitation issues	Community sensitization of Project Affected Communities for the RAP implementation of the West Nile Grid Extension Project Community sensitization on health , sanitation and river catchment management carried out.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 146,500
Reasons for Variation in performance			
Community sensitization in progress			
Total			146,500
GoU Development			146,500
External Financing			0
AIA			0
Total For SubProgramme			146,500
GoU Development			146,500
External Financing			0
AIA			0

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

Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

Outputs Provided

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

Commence preparation of the Petroleum Sector investment strategy.	Counterpart to SMOGP activities awaiting signature of agreement with the Norwegian Government due in Q3.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Review of the Petroleum policy for the entire value chain.	Re-Constitution of the Steering Committee to review the National Oil and Gas Policy (NOGP) was on going.	Item	Spent
		211103 Allowances	2,500
		221002 Workshops and Seminars	1,000
		221010 Special Meals and Drinks	65

Reasons for Variation in performance

Total	3,565
Wage Recurrent	0
Non Wage Recurrent	3,565
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 03 Capacity Building for the oil & gas sector

Strategic Plan for Skills for Oil and Gas Africa.Two (2) training institutions sensitized on certification and accreditation.Local Content Policy implemented.	Implementation plan being undertaken in line with GoU Policies and Plans. Supervised/facilitate engagements with vocational & technical institutions in Masaka, Arua and Mbale. Policy approved in June 2018 but yet to be gazetted. Procurement of printing services in planning.	Item	Spent
		211101 General Staff Salaries	50,000
		227001 Travel inland	9,918
		227004 Fuel, Lubricants and Oils	780

Reasons for Variation in performance

Total	60,698
Wage Recurrent	50,000
Non Wage Recurrent	10,698
AIA	0

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

Directorate website regularly updated.One (1) press release and two (2) adverts made in the national media.One (1) Sensitization meeting for communities and other stakeholders held.Information Education Communication materials updated, designed and disseminated.	Service contract for website maintenance pending. Anticipated activities such as the announcement of the 2nd Petroleum Licensing Round, are scheduled for Q3. Participated in a Transparency and Accountability Dialogue in the Extractive Industry on 28th August 2018 Materials have been reviewed and updating is due in Q2.	Item	Spent
		221001 Advertising and Public Relations	3,000
		221010 Special Meals and Drinks	1,359
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	10,000

Reasons for Variation in performance

Total	15,359
Wage Recurrent	0
Non Wage Recurrent	15,359
AIA	0
Total For SubProgramme	79,623
Wage Recurrent	50,000
Non Wage Recurrent	29,623
AIA	0

Recurrent Programmes

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

Outputs Provided

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

Basin Analysis studies and Resource Assessment for two (2) basins in the Albertine graben.Updated the promotional materials including the promotional brochure.	Compilation of the Annual Resources report 2017/18 ongoing. Contribution to production of 100 promotional materials.	Item	Spent
		211101 General Staff Salaries	21,304
		211103 Allowances	1,850
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	25,654
		Wage Recurrent	21,304
		Non Wage Recurrent	4,350
		AIA	0
Output: 02 Initiate and formulate petroleum policy and legislation			
Database for the M and E for the National Oil and Gas Policy populated.Guidelines for the Upstream operations in place.	Population of the M and E database for the National Oil and Gas Policy continued. Activity postponed pending National Oil & Gas Policy impact assessment.	Item	Spent
		222001 Telecommunications	3,000
		228002 Maintenance - Vehicles	2,400
Reasons for Variation in performance			
		Total	5,400
		Wage Recurrent	0
		Non Wage Recurrent	5,400
		AIA	0
Output: 03 Capacity Building for the oil & gas sector			
Enhanced data and records management.One (1) short-term course attained from an in-country training institution.	Data and records systems were well maintained. No short course was undertaken,	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	2,500
		223005 Electricity	7,500
Reasons for Variation in performance			
Limited resources			
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0
Output: 06 Participate in Regional Initiatives			
One (1) meeting on EAPCE'19 held.	3rd preparatory meeting of the Steering Committee for 9th EAPCE'19 held on 21st-25th August 2018 in Uganda. No Regional Sectoral Committee meeting was held during the Quarter.	Item	Spent
		221017 Subscriptions	2,014
Reasons for Variation in performance			
Limited resources			
		Total	2,014
		Wage Recurrent	0
		Non Wage Recurrent	2,014
		AIA	0
		Total For SubProgramme	43,068
		Wage Recurrent	21,304
		Non Wage Recurrent	21,764
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

Item	Spent
Print promotional materials for distribution to potential investors	
Conduct promotional meetings for petrochemical industries, pipelines and storage facilities	
Distributed several promotional materials, laws and regulations to 12 potential investors and several meetings	
The department conducted 12 promotional meetings with investors making proposals for different projects and were given updates on the status of the industry	

Reasons for Variation in performance

Target achieved

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Item	Spent
Review and implement licensing guidelines for Midstream infrastructure projects.	
Carry out due diligence for the prospective licensees,	
Review the standards and codes	
Continued to formulate standards, codes and guidelines in midstream petroleum activities	

Reasons for Variation in performance

Target achieved

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Item	Spent
Conduct staff training in short courses in the development of expertise in oil and gas sector	
Conducted one in country training for 8 staff(short course) in the development of expertise in oil and gas sector	

Reasons for Variation in performance

Target achieved

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Item	Spent
Implement the communication strategy through media, workshops, meetings, sensitisation, distribution of materials	
Continued with Implementation of the communication strategy through talk shows, workshops, meetings, sensitization, distribution of materials	
221002 Workshops and Seminars	1,516

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Target achieved			
		Total	1,516
		Wage Recurrent	0
		Non Wage Recurrent	1,516
		AIA	0

Output: 06 Participate in Regional Initiatives

Participate in Regional Initiatives in the oil and gas sector through organising meetings, facilitating official attendance and workshops	Participated in 3 Regional Initiatives in the oil and gas sector	Item	Spent
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Reasons for Variation in performance

Target achieved

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,516
Wage Recurrent	0
Non Wage Recurrent	1,516
AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-East African Community meetings attended	-Attended one meeting in Kenya on Petroleum Supply issue	Item	Spent
-Supply coordination meetings attended		211101 General Staff Salaries	2,631
-Oversight inspection of Downstream Petroleum infrastructure		211103 Allowances	1,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	1,000
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	1,400
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,000
		222002 Postage and Courier	750
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,144

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	34,675
		Wage Recurrent	2,631
		Non Wage Recurrent	32,044
		AIA	0

Output: 08 Management and Monitoring of petroleum supply Industry

	Item	Spent
- Petroleum Supply Market operations monitored	211103 Allowances	2,500
-Downstream petroleum infrastructure in Western and Central -Uganda Inspected and Monitored	221003 Staff Training	74,812
-Non-compliant petroleum facilities in South-Western and Central Uganda enforced on	221008 Computer supplies and Information Technology (IT)	14,000
-Promotion of LPG commenced	222001 Telecommunications	725
-Analytical Study of blended fuel pricing system undertaken	225002 Consultancy Services- Long-term	368,243
-LPG Policy and master plan development commenced	227001 Travel inland	18,000
-Commence study of Lake transport	227002 Travel abroad	43,721
-Commence settlement of Government part input in Public Private Partnership (PPP) in JST	227004 Fuel, Lubricants and Oils	29,000
- Petroleum Supply Market operations monitored	228002 Maintenance - Vehicles	7,244
-Downstream petroleum infrastructure in Western and Central -Uganda Inspected and Monitored	228004 Maintenance – Other	1,750,000
-Non-compliant petroleum facilities in South-Western and Central Uganda enforced on		
-Promotion of LPG commenced		
-Analytical Study of blended fuel pricing system undertaken		
-LPG Policy and master plan development commenced		
-Commence study of Lake transport		
-Commence settlement of Government part input in Public Private Partnership (PPP) in JST		

Reasons for Variation in performance

	Total	2,308,245
	Wage Recurrent	0
	Non Wage Recurrent	2,308,245
	AIA	0

Output: 09 Maintenance of National Petroleum Information System

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> -Quarterly Reports of Petroleum data on prices and stocks, sales and imports populated in NPIS - Reports of Local pump prices, regional prices and international prices of petroleum products monitored -Report on Licensing activities tracked in the NPIS -Data on petroleum disseminated to agencies on request timely 	<ul style="list-style-type: none"> -501 Million litres of petroleum products (diesel, petrol, kerosene and Jet A1)were imported in the Quarter. -Quarterly Reports of Petroleum data on prices and stocks, sales and imports provided on time. -The local pump prices in Kampala were Shs 4,270 and Shs 3,960 for both Petrol and Diesel respectively by 30th Sept 2018. -While regional prices for Petrol were Shs 4,034 for Dar es Salaama, Shs4,223 for Mombasa, Shs 4,321 for Nairobi, Shs 4,375 for Eldoret and Shs 4,768 for Kigali by 30th Sept 2018. -While Diesel regional prices were Shs 3,864 for Dar es Salaama, Shs 3,903 for Mombasa, Shs 4000 for Nairobi , Shs 4,063 for Eldoret and Shs 4,338 for Kigali respectively by 30th Sept.2018. -Licensing activities tracked in the NPIS from application stage to payment for licenses -Disseminated NPIS data to agencies on request timely 	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,800 250 1,450 1,000 1,000 500 1,500 1,000 1,200

Reasons for Variation in performance

Total	9,700
Wage Recurrent	0
Non Wage Recurrent	9,700
AIA	0

Output: 10 Operational Standards and laboratory testing of petroleum products

<ul style="list-style-type: none"> -Petroleum permits and license applications reviewed and issued -Quarterly Report on quality Monitoring and fuel marking program - Environmental Impact Assessments reports reviewed and comments submitted to NEMA -Petroleum infrastructure standards developed -Updated Database of Licenses and permits to petroleum operators 	<ul style="list-style-type: none"> -54 Petroleum Construction Permits issued out -53Petroleum Operating License applications reviewed and licenses issued -99.3% petroleum retail facilities registered compliance with quality Monitoring and fuel testing -4046 samples tested for quality from 2023 retail petroleum facilities out of 2542 national petroleum retail facilities. -46 Environmental Impact Assessments reports reviewed and comments submitted to NEMA -3 Project briefs issued out -Updated NPIS Database of Licenses and permits of petroleum operators 	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,520 230 5,600 500 1,400 755 50,000 28,000 1,000
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Reasons for Variation in performance

Total	90,005
Wage Recurrent	0
Non Wage Recurrent	90,005

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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: 12 Kenya - Uganda - Rwanda Oil pipelines

-Implementation subject to Cabinet Recommendations on RAP Review Report

-No Activity carried out

-JST operations monitored

Item	Spent
211103 Allowances	750
221007 Books, Periodicals & Newspapers	230
221008 Computer supplies and Information Technology (IT)	440
222001 Telecommunications	206
227001 Travel inland	750
227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	2,876
Wage Recurrent	0
Non Wage Recurrent	2,876
AIA	0
Total For SubProgramme	2,445,501
Wage Recurrent	2,631
Non Wage Recurrent	2,442,870
AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Two radio talk shows held. These investment promotion workshops are still being arranged.

Item	Spent
211103 Allowances	49,950
221001 Advertising and Public Relations	2,000
221002 Workshops and Seminars	8,084
227001 Travel inland	39,803
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	8,281

Reasons for Variation in performance

Total	118,118
GoU Development	118,118
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiate the development guidelines for licensing	This has not commenced.	Item	Spent
Initiate the review of the Oil and Gas Policy	This review has not started yet.	211103 Allowances	10,000
Evaluation of applications for license for midstream petroleum projects initiated	Th refinery consortium posted a bond which was a condition to the effectiveness of the PFA. This PFA would then lead to application of a license to develop the refinery after the consortium taking FID	227001 Travel inland	46,295
Initiate the development of Standards and codes for midstream operations.	The Technical Working Group on Refining and Transportation under the Department continues to develop additional standards for Midstream operations.	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	66,295
GoU Development	66,295
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Two officers commence long term training in midstream study courses abroad.	One officer Jean Kisakye commenced an MSc training course at the University of Manchester in UK.	Item	Spent
		211103 Allowances	475,796
		221003 Staff Training	147,112

Reasons for Variation in performance

Total	622,908
GoU Development	622,908
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Participate in monitoring of EPC for feeder pipelines to the refinery.	This is awaiting commencement of the EPC for the feeder pipelines to commence.	Item	Spent
Participate in monitoring meetings for the development of the Aerodrome.	Monitoring meetings attended.	227001 Travel inland	21,240
		227004 Fuel, Lubricants and Oils	8,000
	A supervision consultant was hired and started work in July 2018. The consultant STUDI (from Tunisia) is in JV with STUP (from India) and MBW (from Uganda).	228002 Maintenance - Vehicles	7,908

Reasons for Variation in performance

Total	37,148
GoU Development	37,148
External Financing	0
AIA	0

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

publication of press releases about the oil and gas sector.	this publication is under preparation	Item	Spent
		221001 Advertising and Public Relations	10,500

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	10,500
		GoU Development	10,500
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

Two meetings held at the regional conferences.	One meeting of the East African Sectoral Council on Energy attended in Arusha.	Item	Spent
		211103 Allowances	2,450
		227001 Travel inland	5,000

Reasons for Variation in performance

		Total	7,450
		GoU Development	7,450
		External Financing	0
		AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Development of the strategic investment plan for the oil and gas sector initiated.	The process of developing a strategic investment plan commenced this quarter.	Item	Spent
Initiate Review of the Oil and Gas Policy.	this review is yet to be commenced	222001 Telecommunications	15,000
		223005 Electricity	25,000
		227001 Travel inland	21,655

Reasons for Variation in performance

		Total	61,655
		GoU Development	61,655
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Initiate acquisition of land for the Hoima liaison office.	This process is still awaiting approval of land allocation by Parliament.	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
maintenance and repair of motor vehicles	The procurement process for purchase of one double cabin pick up and one station wagon commenced.	Item	Spent
	Department vehicles repaired and maintained.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Commence procurement of Computer hardware	procurement for computers and other IT equipment commenced.	Item	Spent
office consumables purchased	Office consumables for staff procured.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

PPE for field staff acquired.	the procurement process for PPE for field staff commenced.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Commence the procurement	Procurement for office furniture commenced.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
continue monitoring the consultant for the refinery land boundary mark stones. Initiate the Petrochemical study in the refinery land. commence construction of the resettlement infrastructure for the PAPS in Hoima.	Monitoring of the consultant was undertaken and the Consultant concluded the assignment and the defects liability period commenced. this study will be undertaken by UNOC The contractors for construction of the churches and the police post commenced work. The technical specifications and design for the boreholes were concluded and the procurement process to hire a contractor to drill the boreholes is ongoing. The submitted bids have been evaluated.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 362,354

Reasons for Variation in performance

Total	362,354
GoU Development	362,354
External Financing	0
AIA	0
Total For SubProgramme	1,286,428
GoU Development	1,286,428
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

Promote investments in storage,pipelines and petrochemical industries through promotional meetings ,workshops and media, produce IEC promotional materials	The department is continuing with Promotional activities in investments in storage,pipelines and petrochemical industries through promotional meetings ,workshops and media, produce IEC promotional materials	Item 221002 Workshops and Seminars	Spent 122,233
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Reasons for Variation in performance

Targets achieved

Total	122,233
GoU Development	122,233
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Evaluate all projects for licensing during the quarter, Initiate and review standards,codes and guidelines for the sub sector, initiate and review policies and guidelines, implement the National Strategy and plan for petroleum transportation and storage	Coninued with the process of making standards and codes. Review of the oil and gas policy. Preparation of tariff regulations	Item 221002 Workshops and Seminars 221017 Subscriptions	Spent 83,336 1,200
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Target achieved

Total	84,536
GoU Development	84,536
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

1 staff to enroll on Master of science level, conduct short term training's locally and internationally, conduct bench marking studies and trips, pay salaries for contract staff, pay retention allowances for professional staff, support institutions of higher learning with materials and trainings

Conducted short term training for 7 staff members.
Carried out two bench marking studies in Nigeria, Cameroon and Ghana.
Staff are being paid retainer allowances.
The department continued to support interns from institutions of high learning.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,632
211103 Allowances	101,536
221003 Staff Training	53,921

Reasons for Variation in performance

Target achieved

Total	213,088
GoU Development	213,088
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Facilitate Ministry technical staff monitoring crude and feeder pipelines, purchase of fuel and lubricants during the monitoring activities, conduct stakeholder sensitization workshops and meetings

Staff continued to participate in work activities and conducting stakeholder engagements

Item	Spent
221003 Staff Training	45,553

Reasons for Variation in performance

Target achieved

Total	45,553
GoU Development	45,553
External Financing	0
AIA	0

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

Implement the communication strategy in oil and gas through workshops, media, targeted communities sensitization, training, production of communication materials, facilitation of officials conducting communication campaigns, purchase of fuel and lubricants

The department participated and conducted sensitization on radio,TV, targeted communities in implementing the communication strategy

Item	Spent
227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Target achieved

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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: 06 Participate in Regional Initiatives

		Item	Spent
Participate in all regional meetings and conferences, pay all subscriptions for regional initiatives, facilitate officials travelling in Regional meetings, organise workshops, conferences as we host Regional meetings	The department has been facilitate technical staff monitoring crude and feeder pipelines, purchase of fuel and lubricants during the monitoring activities, conduct stakeholder sensitization workshops and meetings	211103 Allowances	38,470
	Staff continued to participate in work activities and conducting stakeholder engagements	221002 Workshops and Seminars	45,020
	View Monitor activities for the feeder pipelines development. Monitor activities for finished products pipelines		
	View		
	Click Here		
	Participate in Regional Initiatives Outputs		
	Provided Participate in all regional meetings and conferences, pay all subscriptions for regional initiatives, facilitate officials travelling in Regional meetings, organise workshops, conferences as we host Regional meetings		

Reasons for Variation in performance

Target achieved

Total	83,490
GoU Development	83,490
External Financing	0
AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

		Item	Spent
Review sub sector policies and regulations, review standards and codes and guidelines, purchase standards, organise meetings and workshops with stake holders in the development and review of polices, standards and codes, carry out research and bench marking of the relevant standards and codes	Continued with the review sub sector policies and regulations, review standards and codes and guidelines, purchase standards, organise meetings and workshops with stake holders in the development and review of polices, standards and codes, carry out research and bench marking of the relevant standards and codes	211103 Allowances	5,800
		227002 Travel abroad	31,898

Reasons for Variation in performance

Targets achieved

Total	37,698
GoU Development	37,698
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implement the national strategy and plan for petroleum transport and storage	The process is ongoing with the implementation of the study	Item	Spent
Conduct and implement RAP for crude export pipeline , collect commercial and update market data for oil and gas projects, pay for Hoima liason office	Conducted 13 monitoring and Participation sensitization and media briefs in the implement RAP for crude export pipeline , collected commercial and update market data for oil and gas projects. Started parliamentary approvals for acquisition of Hoima office land.	281503 Engineering and Design Studies & Plans for capital works	278,307
Implement RAP for finished products pipeline from Hoima to Kampala	Land required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going	281504 Monitoring, Supervision & Appraisal of capital works	71,910
Hire a consultant to undertake EIA study for finished products pipeline and storage facilities	The process of RAP ongoing		
Provide technical support in EPC activities for East Africa Crude Oil pipelines (EACOP) and RAP,	Supervised and monitored early project activities for resettlement action plan for land acquisition for EACOP.		
Support and monitor the resettlement action plan for feeder pipelines	Carried out 10 sensitization meetings along the pipeline routes for EACOP and feeder pipelines		
Implement RAP for finished products pipeline and monitor FEED activities	Monitoring and supervision of RAP consultant on going with public sensitization, cadastral survey and land valuation. Activities on going.		
Monitor EPC activities for Hoima airport	Continued to monitor the land leveling, grading and other construction activities at the sight		
Conduct study on Tanzania Uganda pipeline for iron ore smelting	Participating in relocation activities of graves that are affecting construction. Signed MoU between Uganda and Tanzania after a series of meetings and workshops. Reviewed ToR for consultant and awaiting for Tanzania response to hire a consultant		

Reasons for Variation in performance

Target achieved

Target partially achieved. This was because of delays by the Tanzanian government to complete the review of terms of reference for the consultant

Total	350,217
GoU Development	350,217
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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 Furniture , fixtures f the office and assorted equipment	Maintaining of office facilities and repairs.	Item	Spent
contribute for office construction, building of Hoima liason office and payment of rent	Continued to contribute to construction of the new office complex Initiated the process of procurement of furniture , fixtures and assorted equipment for the department Maintaining of office facilities and repairs.		
	Continued to contribute to construction of the new office complex Maintaining of office facilities and repairs.		
	Continued to contribute to construction of the new office complex		

Reasons for Variation in performance

Procurement is still on going
Target achieved

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of one motor vehicle	Procurement of 3 motor vehicles has started	Item	Spent
Repairs and maintenance of motor vehicles and generator and fuel purchase	The department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made		

Reasons for Variation in performance

Procurement on going.
Target achieved

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Purchase of office equipments	Started with procurement of office equipments	Item	Spent
Purchase of computer hard and softwares and accessories, pay for licenses	Initiated the procurement of computer hard and softwares and accessories, pay for licenses		

Reasons for Variation in performance

Target not fully completed as procurement is still on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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 office specialised IT and pay for data licenses	initiated the Purchase of office specialised IT and pay for data licenses	Item	Spent
<i>Reasons for Variation in performance</i>			
Targets could not be completed due to delay in procurement process and is on going			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Pay rent for Midstream Petroleum Office	Continued to Pay rent for Midstream Petroleum Office	
<i>Reasons for Variation in performance</i>		
Target achieved		
Total		0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		951,816
GoU Development		951,816
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 1: 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 line km of geophysical data plus geological and geochemical mapping of 25 sq km. Conclude ESIA assessment for exploration activities in the new areas. Promotion at one (1) international conference Basin Analysis studies and Resource Assessment of two (2) sub-basins in the Albertine Graben. Economic and cost models made for two (2) field development projects. Two (2) Petroleum reservoir reports reviewed.	Over 59 line km of geophysical data and approximately 150 sq. km of geological and geochemical mapping were undertaken in Moroto-Kadam basin. Procurement of a consultant to undertake ESIA assessment for exploration activities in the new areas was still ongoing. The country's petroleum potential promoted at one (1) Oil and Gas Summit held between 19th - 20th September, 2018 at Kampala Serena Hotel. Compilation of the Annual Resources report 2017/18 ongoing. One (1) field development plan (FDP) viz. for Lyec Field in EA1A was reviewed for consideration of being awarded a production licence. The economic viability of Lyec field was considered during the review. Accordingly the minister communicated to the licensee of Lyec, TOTAL E& P Uganda Ltd. Compilation of the Annual Resources report 2017/18 was ongoing.	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,000 99,589 28,427 40,000 8,584

Reasons for Variation in performance

Total	186,600
GoU Development	186,600
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Guidelines for the Upstream sub-sector. M and E database for the National Oil and Gas Policy populated.	Activity postponed pending regulatory impact assessment for the National Oil & Gas Policy. Population of the M and E database for the National Oil and Gas Policy continued.	Item 211103 Allowances 221002 Workshops and Seminars 223005 Electricity 228002 Maintenance - Vehicles	Spent 14,976 8,330 3,000 4,620
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Reasons for Variation in performance

Total	30,926
GoU Development	30,926
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract Staff salaries paid. Relevant software and hardware procured. Capacity building undertaken and technical staff retained.	Contract Staff salaries paid. Arc GIS and Anti-Virus Software Procured Staff retention allowance paid to the technical staff. One staff member continued to pursue Masters' degree in Information Technology systems. Two (2) staff members attended a short course in Seismic stratigraphy held in Houston, USA. Two (2) staff members attended a short course in Reservoir Management course held in Dubai, UAE.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training	Spent 104,749 945,470 172,256

Reasons for Variation in performance

Total	1,222,475
GoU Development	1,222,475
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Compliance in the oil and gas operations by all players.	The Ministry through this Department continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa and Hoima districts respectively.	Item 211103 Allowances 228001 Maintenance - Civil	Spent 200,000 14,798
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Reasons for Variation in performance

Total	214,798
GoU Development	214,798
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Ministry's participation in Regional Sectoral Committee meetings and bilateral meetings.	No Regional Sectoral Committee meeting was held during the Quarter however two (2) members of staff attended one EAC Steering Committee meeting for preparation of the East African Petroleum Conference and Exhibition - 2019.	Item 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,747 5,000 4,600 100,000 5,000 16,400 137,934 20,000 13,605
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	306,285
GoU Development	306,285
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Completed Phase 3 construction of the data centre and office building.	Phase 3 construction of the Data Centre and Office building at Entebbe continued; progress was at 60%.	281504 Monitoring, Supervision & Appraisal of capital works	168,960
Well maintained Office Buildings. Inland projects well supervised and monitored.	Maintenance of office buildings was carried out.		

Reasons for Variation in performance

Total	168,960
GoU Development	168,960
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Prepare bid documents.	Procurement to purchase four (4) field vehicles commenced and was ongoing.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL commenced and was ongoing.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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 field surveying equipment.	Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets commenced and was ongoing.	Item	Spent
Procurement of Laboratories equipment commenced.	Three (3) sets of Laboratory equipment were serviced.		
Procurement of chemicals for geochemical analyses commenced.	Procurement to purchase five (5) assorted chemicals commenced and was ongoing.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Prepare procurement documents.	Twenty (20) boardroom chairs, twenty (20) office chairs, two (2) mini-conference 4 seater tables and two (2) reception counters purchased.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,130,043
GoU Development	2,130,043
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Well coordinated SOGA activities. Support the development of certification and accreditation for training and education institutions. Entrepreneur Training for small Local Enterprises undertaken. Support the development and review of oil and gas curriculum for specific training institutions. Local Content Policy implemented. One short term course for one (1) staff of National Content staff undertaken. Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region. Support the development of certification and accreditation for training and education institutions.	SOGA activities well coordinated Certification and accreditation requirements workshop with Vocational and Technical Institutions ongoing. Workshops for SMEs ongoing. Supported Ministry of Science Technology and Innovation during the Iranian business Forum in Uganda. Skills requirements workshop with Vocational and Technical Institutions in the greater Masaka undertaken and other engagements ongoing. Policy approved in June and yet to be gazzeted. Training to be undertaken in Q2 Procurement re-tendered and permission to award gotten. certification and accreditation requirements workshop with Vocational and Technical Institutions ongoing. (same as above)	Item 221002 Workshops and Seminars	Spent 37,060

Reasons for Variation in performance

Total	37,060
GoU Development	37,060
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Coordinate implementation of the Agriculture Development Programme (ADP) for the Albertine Region Skills for Oil and Gas Africa, projects, coordinated and implemented	Procurement re-tendered and permission to award gotten. Skills for Oil and Gas Africa, projects, well Implemented	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of a Motor vehicle to monitor the project commenced	Procurement process commenced.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Total For SubProgramme			37,060
GoU Development			37,060
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

Sector policies and regulations developed to address bottlenecks such as affecting regulations; women and children and land issues	Review draft laboratory policy; Mid Term Review of NDPII achievements; Review of licensing processes, time lines.	Item	Spent
		211101 General Staff Salaries	305,705
		211103 Allowances	2,500
		221002 Workshops and Seminars	2,500
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

N/A

Total	311,955
Wage Recurrent	305,705
Non Wage Recurrent	6,250
AIA	0

Output: 02 Institutional capacity for the mineral sector

Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability.	Presentation on mainstreaming gender and equity in the mineral sub-sector made by experts from Equal Opportunity Commission. Training plan developed; Workshop on mining and mineral Policy and Legislation undertaken;	Item	Spent
		222001 Telecommunications	1,250
		223005 Electricity	2,450

Develop training plan;

Capacity in Policy and Legislation developed;

Reasons for Variation in performance

N/A

Total	3,700
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0

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

Promote mineral investment locally and internationally by publishing results on geological studies and maps showing mineral potential and varieties	Uranium exploration at Katara; Sand evaluation at Diimu supervised; mineral investment promoted during Joint Sector Review meeting and Mineral Wealth Conference.	Item	Spent
		227001 Travel inland	7,335
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	9,835
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	9,835
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Health and safety awareness created in Kigezi, Central Uganda, Eastern Uganda, Karamoja region and Western Uganda;	Supervised health and safety awareness created in Kabale, Rubanda, Kanungu, in Kigezi; Buhweju, Rubirizi, Mubende in Central Uganda; Busia, Namayingo in Eastern Uganda; Moroto, Kaabong, Karita in Karamoja region and Western Uganda; Baseline survey for women and youth participation in Busia carriedout; Brochures on health and safety gear prepared and disseminated;	Item	Spent
		227001 Travel inland	2,455
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Increased ASM activities and women participation in mining.

Total	4,955
Wage Recurrent	0
Non Wage Recurrent	4,955
AIA	0

Output: 05 Licencing and inspection

Review of mineral right applications within the country coordinated;	Review of twenty eight mineral right applications coordinated; Exploration and mining operations monitored in Mubende, Buhweju, Tororo, Busia and Kabale District; 10 Mineral rights (licenses) granted	Item	Spent
		227001 Travel inland	3,350
		227004 Fuel, Lubricants and Oils	2,000

12 Mineral rights (licenses) granted

Reasons for Variation in performance

Total	5,350
Wage Recurrent	0
Non Wage Recurrent	5,350
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Pay annual subscription to International Organizations such as SEAMIC	Payment to SEAMIC being processed	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	335,795
Wage Recurrent	305,705

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	30,090
		AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Review of the legal and regulatory framework undertaken	Participated in a workshop to finalize the export procedures for Regional Certification Mechanism (RCM). at Metropole Hotel Kampala.	221002 Workshops and Seminars	5,000

Reasons for Variation in performance

none

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

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Staff trained in mapping and exploration skills, geo-data management;	Carried in-house training of 40 DGSM staff in Geological Mapping and Mineral Exploration Skills.	221003 Staff Training	5,800
Miners trained in best mining practices, health and safety and environment protection in all mining areas of Uganda;		227004 Fuel, Lubricants and Oils	1,000

Ugandan Earthquake Bulletins produced

Reasons for Variation in performance

none

Total	6,800
Wage Recurrent	0
Non Wage Recurrent	6,800
AIA	0

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

		Item	Spent
Reports and maps with mineral potential and estimates and geo-hazards of Uganda produced	Participated in exploration and evaluation of Diimu silica sand deposit in Masaka District.	227004 Fuel, Lubricants and Oils	5,000

Collected and analysed earthquake data

Reasons for Variation in performance

none

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

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Health safety and social awareness for all explorers and miners undertaken	(i) Carried out sensitization on Occupation Health and Safety awareness in Buhweju gold field area, Western Uganda. (ii) Conducted a workshop on sensitization of seismic hazards in earthquake prone areas in the Ruwenzori region including Kasese Municipal Council members.	Item 211103 Allowances 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	Spent 1,250 1,000 1,250
Reasons for Variation in performance			
none			
		Total	3,500
		Wage Recurrent	0
		Non Wage Recurrent	3,500
		AIA	0

Output: 05 Licencing and inspection

Inspection in mineral exploration licences undertaken	Carried out field inspection to: (i) Exploration Licences: EL1380, EL1548, EL1771 and EL1772 held by Africa Panther Resources (U) Ltd and located in Isingiro District to explore for Base Metals and Precious Metals; (ii) Exploration Licence EL1676 held by Beta Minerals Ltd that explores Base Metals, Gold and Platinum Group of Minerals in Ntungamo District	Item	Spent
Reasons for Variation in performance			
none			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Annual contribution made SEAMIC made	Contributed UGX 12,500,000 (twelve million five hundred thousand only) to Africa Geoscience Mineral Centre (AGMC) formerly known as SEAMIC being Government of Uganda contribution	Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	20,300
		Wage Recurrent	0
		Non Wage Recurrent	20,300
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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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Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Review and finalisation of the geothermal policy, Business and Financial models for the geothermal prospects	A draft geothermal policy was submitted to Cabinet Secretariat for review and input. They are also assisting the Ministry to draft a Regulatory Impact Assessment (RIA). The two await a final workshop to be held in October 2018 which will review and refine the documents before the policy is forward to cabinet for approval.	211103 Allowances	400
		221002 Workshops and Seminars	1,250
		221011 Printing, Stationery, Photocopying and Binding	250

Reasons for Variation in performance

	Total	1,900
	Wage Recurrent	0
	Non Wage Recurrent	1,900
	<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pre drilling Sensitization, training and awareness campaigns, Workshops and seminars	<p>Two (2) staff are pursuing a 3 years MSc. Degree in Earth Resources Engineering at Kyushu University in Japan.</p> <p>Seven (7) Staff were trained and mentored by EAGER experts in geophysical data processing, interpretation, integration and analysis using a geophysical data processing and interpretation software 'Geo-tools'.</p> <p>A workshop on conceptual modelling of geothermal resources was held at Hotel Western in Entebbe. The workshop was attended by staff of the DGSM who include all discipline namely geology, geophysics, and geochemistry. The resource persons were from EAGER. The staff were exposed to the procedures of developing conceptual models on a live project which was developed in the USA and is currently producing 8 MW of electricity.</p> <p>The Staff were trained and mentored in GIS data compilation, database management by EAGER experts. The staff and experts have also developed a geothermal database and website that will house geothermal data and information.</p> <p>A member of staff attended a meeting on African Geothermal Center of Excellence (AGCE) recovery costs and curriculum for AGCE member countries in Addis Ababa, Ethiopia. The aim was to standardize the costs that will be used as a basis costing courses to be offered by the Centre.</p> <p>Ten (10) interns from Makerere, Kyambogo and Nkumba Universities benefited from the internship programme organized by the GRD which involved office work and field mapping of geothermal surface features at Katwe and Buranga geothermal prospects.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>250</p> <p>2,500</p> <p>2,126</p> <p>750</p>

Reasons for Variation in performance

Total	5,626
Wage Recurrent	0
Non Wage Recurrent	5,626
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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 infrastructural requirements for the temperature gradient drilling programme. 5 to 8 wells drilled at Kibiro to a depth of 200-300 m, temperature gradient measurements, hydrological and hydrostatic investigations, supervision of the drilling programme	<p>The Geothermal Resources Department conducted MT surveys at Katwe geothermal prospect for the first time. Forty-seven (47) soundings were conducted in total along pre-determined profiles. Data processing, analysis and interpretation is on-going, the results of which will be an input to the subsurface conceptual model of the prospect.</p> <p>The GRD also carried out Soil-Gas and Gas-Flux Measurements at Katwe. High gas flux is indicative of permeable fractures (enhanced permeability) which are presumed to control the flow of groundwater and geothermal activity in the prospect. The activity could not be completed due to the onset of the wet season that led to the suspension of the activity until the next dry season. Similarly, the GRD carried out Shallow temperature surveys to delineate shallow temperature anomalies that could be used to map faults. More than 50 measurements were conducted in the prospect concentrating at the area between Lakes Katwe and Kitagata. Shallow-temperature measurements were also undertaken in Panyimur area with good data that is currently being interpreted.</p> <p>A study was done on use of direct heat by the staff and EAGER experts at Kibiro and Panyimur. The report recommended direct use applications for spas, salt extraction, aquaculture, agricultural drying, fish farming and drying, and heating of oil pipeline using geothermal fluids.</p> <p>Seismic data acquisition has been going on for over a year at Kibiro and surroundings and equipment will soon be withdrawn. Data processing has been initiated, the results of which will be used to identify active extensional faults presumed to control geothermal activity at Kibiro.</p> <p>Procurement of a consultant to supervise the drilling of Temperature Gradient Wells (TGW) at Kibiro and Panyimur was initiated. Siting of TGW was done at Kibiro and Panyimur using the Global Navigation Satellite System (GSNS). The sites will be a basis for drilling the TGW with minor deviations to avoid environmental impacts.</p>	<p>Item</p> <p>211103 Allowances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>600</p> <p>7,240</p> <p>5,000</p>

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	12,840
		Wage Recurrent	0
		Non Wage Recurrent	12,840
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Environmental and social impact assessment report for Kibiro, stakeholder engagement plans, potential environmental effects identified and mitigation mechanisms proposed.	Procurement of consultancy to undertake ESIA at Kibiro and Panyimur is at bids evaluation stage. Baseline data for radon was collected. Radon is responsible for most lung cancer cases and needs to be monitored regularly.	Item	Spent
		227001 Travel inland	4,550
		227004 Fuel, Lubricants and Oils	2,500
	The GRD staff gave a lecture about geothermal energy and its uses and benefits to a team of 12 Journalists as an outreach and communication task at the African Center of Media Excellence in Kampala. Similarly, geothermal outreach was conducted in Kibiro and Panyimur prior to siting locations of TGW.		

Reasons for Variation in performance

	Total	7,050
	Wage Recurrent	0
	Non Wage Recurrent	7,050
	AIA	0

Output: 05 Licencing and inspection

Undertake scheduled inspection of operations to monitor compliance to guidelines, updated database of licenses	Two (2) Exploration Licenses held by Moto Geothermal Projekt Limited and Bantu Energy (U) Limited over Ihimbo and Panyigoro geothermal areas respectively are still active until 2020. A Retention License is held by Gids Consult Ltd., over Buranga geothermal prospect. It is important to note that the private sector is not performing to expectations since the number of licenses has dropped from 14 in 2011 to three (3) in October 2018. This is due to high geological risk in upstream geothermal exploration which can only be mitigated or reduced by Government.	Item	Spent
		221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	125
		227001 Travel inland	16,405
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

	Total	22,780
	Wage Recurrent	0
	Non Wage Recurrent	22,780
	AIA	0
	Total For SubProgramme	50,196

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	50,196
		AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Mineral and Mining Policy completedTwo (2) consultation meetings conducted	Mineral and Mining Policy submitted and approved by Cabinet	Item	Spent
		211103 Allowances	975
	Consultative meeting and sensitization of Local Government and ASMs on legal and regulatory framework undertaken through 3 regional offices (Mabara, Kabale and Moroto).	221007 Books, Periodicals & Newspapers	480
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	100
		228002 Maintenance - Vehicles	30

Reasons for Variation in performance

delay approvals of principles for the mining act ammendment bill
inadequate staff and transport facilities

Total	3,835
Wage Recurrent	0
Non Wage Recurrent	3,835
AIA	0

Output: 02 Institutional capacity for the mineral sector

3 Mines Staff TrainedMonthly Mineral concession list updated and produced	-one staff enrolled for Master of science in Mining Engineering	Item	Spent
		211103 Allowances	2,925
	-5 Staff trained on ICGRL mineral certification Mechanism	221002 Workshops and Seminars	3,000
	(1) concession list updated monthly and quarterly.	221003 Staff Training	7,825
	(2) scanned and uploaded 82 applications into the MCRS system.	221011 Printing, Stationery, Photocopying and Binding	750
	(3) Quarterly mineral concession report for the months of July August and September produced.		
	(4) registered 27 persons for online systems		

Reasons for Variation in performance

NONE

Total	14,500
Wage Recurrent	0
Non Wage Recurrent	14,500
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly reports and bulletins on mineral productions, royalties, imports and exports produced 2500 Brochures promoting Mineral sector printed and distributed	Quarterly mineral statistics on production, royalties, imports and exports produced. - 1,000 copies of brochures printed on procedures for acquisition of a mineral right. - 1,000 copies of brochures on best practices guidelines on occupational safety, health and environment. - 500 copies of brochure on sensitization on legislation, surface rights.	Item 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	Spent 1,555 1,920 1,120

Reasons for Variation in performance

NONE

Total	4,595
Wage Recurrent	0
Non Wage Recurrent	4,595
AIA	0

Output: 04 Health safety and Social Awareness for Miners

25 Artisanal Miners in Moroto Trained and sensitized 50 ASM registered	Registration for ASM in Moroto is ongoing. 25 Artisanal Miners in Moroto Trained and sensitized. Inspector hosted at radio talk show to sensitize communities on mining. -Sensitization of miners undertaken. 50 ASM registered 25 Artisanal Miners in Moroto Trained and sensitized	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,250 2,800 450 3,750 500 300
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Reasons for Variation in performance

inadequate staff and transport facilities

Total	11,050
Wage Recurrent	0
Non Wage Recurrent	11,050
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Eight (8) Inspections of Mining operations undertaken for health, safety, social and environment compliance.A report on monitoring of Mineral trade Produced.A report on the Impact of Mining on the Environment Produced.One (1) association of ASM organised and licensed	Inspections ongoing in Kabale, Mbarara and Moroto. Audit and verification of mineral production and exports through Busia and Malaba border undertaken. Harmonization of mineral production records undertaken. Mineral trade and records of production compiled quarterly. Environmental impact of Mining in Karita Sub County ASM mining area assessed. A report highlighting effects and possible mitigations produced. Sensitization of ASMs undertaken in Moroto	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 4,225 4,000 3,000 9,960

Reasons for Variation in performance

inadequate staff and transport facilities
NONE

Total	21,185
Wage Recurrent	0
Non Wage Recurrent	21,185
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

SEAMIC Contribution made	Contribution to SEAMIC made	Item	Spent
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Reasons for Variation in performance

NONE

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	55,165
Wage Recurrent	0
Non Wage Recurrent	55,165
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Review and finalisation of the geothermal policy, Business and Financial models for the geothermal prospects.	An independent external peer review was conducted by a Consultant M/S Science Research Consortia (Mr. Jimmy Mawejje) and gave his views. Staff from Directorate and Cabinet Secretariat, Office of the President undertook a month internal review of the draft geothermal policy document and it now awaits a final review workshop in October 2018 before its forwarded to cabinet for approval. - Cabinet secretariat is also assisting the Ministry to draft a Regulatory Impact Assessment (RIA)	Item	Spent
		211103 Allowances	45,000
		221002 Workshops and Seminars	4,145
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	10,050
		227004 Fuel, Lubricants and Oils	9,675
Reasons for Variation in performance			
		Total	69,120
		GoU Development	69,120
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pre drilling Sensitization, training and awareness campaigns, Workshops and seminars.	<ul style="list-style-type: none"> - Seven (7) Staff were trained and mentored by EAGER hired experts in geophysical data processing, interpretation, integration and analysis using a geophysical data processing and interpretation software Geotools from 29th sept to 2nd Oct 2018 - Single sourcing of African Geothermal Center of Excellence was conducted. The Center submitted bids which have been evaluated and results sent to Contracts Committee of the Ministry. The center is going to conduct on-the-job training of staff in drilling technology, reservoir modelling and bore hole geology. - Geothermal Conceptual modelling: Staff were trained and mentored in geothermal conceptual modelling and geothermal resource capacity assessment by EAGER hired experts during the Geothermal Resource Decision making workshop that was held at the Best Western garden hotel, Entebbe from 3rd-5th October 2018. - Geothermal Data base management: Staff were trained and mentored in GIS data compilation, data base management by EAGER hired experts from 30th July to 3rd August 2018. - Structural analysis of faults and mapping: Senior staff were mentored by EAGER structural geology and geologic mapping expert. In turn, junior staff were trained and mentored in detailed mapping and structural analysis of faults in Katwe and Buranga area by senior staff. A training report was compiled and submitted. - Technology Transfer Activities: Several staff members have written papers which have been accepted to be presented during the Africa Rift Geothermal Conference (ARGeo-C7) in Rwanda. - Internship: Ten (10) interns from Makerere, Kyambogo and Nkumba Universities were trained in field recognition and mapping of geothermal surface features in Katwe and Buranga. Each intern submitted a report. - Two (2) staff are pursuing International Masters' Program in Earth Resources Engineering; Master's course – Two (2) years and thereafter Post-graduation Internship – Six (6) months. at Kyushu University in Japan. 	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 228001 Maintenance - Civil	Spent 7,140 5,000 12,410 1,500 100 500 200 6,500 1,070

Reasons for Variation in performance

Total 34,420

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	34,420
		External Financing	0
		AIA	0

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

		Item	Spent
Establishment of infrastructural requirements for the temperature gradient drilling programme.	- The geologic, geochemical, and geophysical data compiled and acquired together with the 2D modeling, was synthesized to select specific drilling sites for temperature-gradient holes. A decision was made to drill TGH to delineate heat anomaly and establish the geothermal gradient. Procurement of drilling supervisor for drilling project management was initiated and bids were evaluated.	211103 Allowances	53,090
5 to 8 wells drilled at Kibiro to a depth of 200-300 m, temperature gradient measurements, hydrological and hydrostatic investigations, supervision of the drilling programme.	Siting locations for TGH was conducted at Kibiro (eight holes) and Panyimur.	221002 Workshops and Seminars	2,000
	- The project team conducted Magnetotelluric (MT) survey around Katwe area for the first time to map resistivities at depths greater than 500m below sea level. 47 soundings were conducted along predetermined profiles and data analysis is still on going	221011 Printing, Stationery, Photocopying and Binding	3,500
	- Panyimur TEM data that was acquired using geonics equipment was processed using newly acquired GEOTOOLS software and initial models developed awaiting refinement by further processing.	223005 Electricity	1,000
	- Project staff conducted soil gas surveys in Katwe geothermal area to identify areas of high gas flux although this activity was halted due to onset of the wet season.	223006 Water	1,000
	- 1 meter probe shallow temperature survey was conducted at more than fifty (50) points in katwe to identify and delineate shallow temperature anomalies (the most direct indication of geothermal resource)	225001 Consultancy Services- Short term	15,432
	- Detailed geological mapping of Katwe surface manifestations and analysis of structural faults was concluded.	227001 Travel inland	25,000
	- Dwemkorebe Area: A report "George Border Fault prospect" was produced after literature synthesis and preliminary field investigations (sheet 66/2). The area has an extensional driven system (non-magmatic) with surface geothermal manifestations.	227004 Fuel, Lubricants and Oils	19,000
	This area has been down selected for further detailed studies		
	- Staff supported by Experts from EAGER conducted a pre-feasibility study on how to use geothermal resources besides power generations (Direct use model). This was conducted in Kibiro and Panyimur and recommended direct use for geothermal spa, salt extraction, aquaculture,		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	120,022
GoU Development	120,022
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Environmental and social impact assessment report for Kibiro, stakeholder engagement plans, potential environmental effects identified and mitigation mechanisms proposed.	Item	Spent
- Procurement of consultancy to undertake ESIA at Kibiro prior to deep drilling was initiated. Bids were received from eight companies and are yet to be evaluated.	211103 Allowances	7,500
Procurement of consultancy to undertake ESIA at Panyimur has been initiated.	221002 Workshops and Seminars	1,500
	221011 Printing, Stationery, Photocopying and Binding	900
- Monitoring of micro-earthquake was continued in the quarter to acquire enough seismic data to clearly map out tectonically active faults for assessment of seismic hazards to strategically plan for future development of safe geothermal infrastructure such as power plants and steam pipelines within the western rift.	223005 Electricity	1,000
	223006 Water	500
	225001 Consultancy Services- Short term	5,400
	227001 Travel inland	5,000
	227004 Fuel, Lubricants and Oils	1,000
	228002 Maintenance - Vehicles	600
- Procurement of portable gas monitors was initiated. There was variance due to branded specifications but this was rectified but the bids are with Contracts Committee.		
- Communication and outreach (Geothermal outreach was conducted in Kibiro and Panyimur prior to siting locations of TGH)		
- On 17th July 2018, staff gave a lecture about geothermal energy and its uses and benefits to a team of twelve (12) Journalists as an outreach and communication task.		

Reasons for Variation in performance

There was variance due to branded specifications but this was rectified

Total	23,400
GoU Development	23,400
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake scheduled inspection of operations to monitor compliance to guidelines, updated database of licenses.	Two (2) Exploration Licenses held by Moto Geothermal Projekt Limited and Bantu Energy (U) Limited over Ihimbo and Panyigoro geothermal areas respectively are still active until 2020. A Retention License is held by Gids Consult Ltd., over Buranga geothermal prospect. It is important to note that the private sector is not performing to expectations since the number of licenses has dropped from 14 in 2011 to three (3) in October 2018. This is due to high geological risk in upstream geothermal exploration which can only be mitigated or reduced by Government.	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,025 1,500 325 100 50 10,155 4,000
<i>Reasons for Variation in performance</i>			
Total			21,155
GoU Development			21,155
External Financing			0
AIA			0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction of regional offices and access roads procured for Kibiro geothermal prospect.	This task was initiated in Panyimur and Kibiro. Follow up by staff is planned for quarter two (2) FY 18/19	Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Computers procured. nd specialized goethemal software procured for data processing and modelling	- Five (5) hand held field computers were procured to aid in GIS, digital geological mapping, soil gas and gas flux measurements and portable XRF measurements.	Item 312202 Machinery and Equipment	Spent 2,043
Commence procurement process	- Procurement of Project management software was initiated. MS-Project 2016 will be used to measure and track the progress of the project. By monitoring progress against defined goals, a project manager can assess what is working and what is not, and from there can determine what changes should be made to a project. Geotools software: The project procured a geophysical data processing software "Geotools" which will be used to process, analyses and interpret geophysical data. It will also be used in modelling data to delineate drilling targets. The software was supplied by M/S CGG Electromagnetics (Italy) SRL under contract MEMD/NCONS/2017-2018/00374/ERT. - EMpower Software: Procurement of geophysical data processing software EMPOWER has been initiated. EMpower, is a new advanced database management and processing software, operations are extremely simplified. EMpower is multiplatform and intuitive, any user can easily deploy the MTU-5C to acquire the entire spectrum to cover automatically more than 8 decades.		

Reasons for Variation in performance

Total	2,043
GoU Development	2,043
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of Maintenance service contract commenced	Procurement of services to supply and install equipment commenced	Item	Spent
	<p>Porous pot electrodes: The project procured thirty (30) porous pot electrodes for the six (6) MT units from M/s Phoenix Geophysics limited.</p> <p>- Up-grading MT units: Procurement to up-grade MTU-5A to modern MTU-5C has been initiated.</p> <p>- Kuster Tool: Procuring of pressure, temperature and flow rate data logging tool was initiated. There was variance due to branded specifications which were rectified. The equipment will be used to acquire well log data during drilling.</p>	281504 Monitoring, Supervision & Appraisal of capital works	100,000

Reasons for Variation in performance

There was variance in the procurement of the Kuster tool due to branded specifications which have been rectified now

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
		Total For SubProgramme	370,160
		GoU Development	370,160
		External Financing	0
		AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
1. 4 Stakeholders consultative workshops and sensitization meetings on amendment of the Mining Act and the mining regulations .	1. One stakeholder meeting held on the review of the Mining Regulations 2004 on-going, to create a regulatory framework favorable for online mineral licensing.	211103 Allowances	15,000
2. consultations and sensitization on of Mineral Lab policy	2. Draft final Mineral Laboratory Policy presented to sector Working Group and RIA is being developed	221002 Workshops and Seminars	20,000
		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	2,500
		225001 Consultancy Services- Short term	62,250
		227001 Travel inland	61,439
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Waiting approvals of principles for the Mining Act ammendment

Total	177,689
GoU Development	177,689
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.2 Staff enrolled for Masters of science in any science field	1. 3 staff enrolled for Master of Science degrees in various fields.e. MSc in Mining	Item	Spent
2. Atleast four (4) Staff enrol for postgraduate courses	Engineer in UK (ii) MSc in Analytical Chemistry in UK and (iii) MSc in Geotechnical Engineering in Thailand	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,237
3. Commence recruitment process for atleast 10 on contract basis	2. TOR for procurement of communication strategy prepared.	211103 Allowances	20,000
3. Procurment for Communication strategy	3. Mining Cadastre and Registry System (MCRS) software updated to egovernment system and now hosted in the clouds; MOU for integration with URA and NITA is under preparations;	221002 Workshops and Seminars	49,960
4. DGSM IT Systems and equipment maintained	4. Integrated Geological and Mineral Information system under development and implementation; basic functions data import and linkages completed;	221003 Staff Training	555,198
5. Upgrade of front office for receipt of applications; MCRS software upgrade		221007 Books, Periodicals & Newspapers	60,783
6. Implementation of Integrated Geological and Mineral Information System (software upgrade and metadata update update)		221009 Welfare and Entertainment	10,000
		222001 Telecommunications	5,000
		223005 Electricity	15,000
		224004 Cleaning and Sanitation	10,000
		225001 Consultancy Services- Short term	33,730
		227001 Travel inland	40,000
		227002 Travel abroad	32,689
		227004 Fuel, Lubricants and Oils	25,000
Reasons for Variation in performance			
NONE			
Total			888,597
GoU Development			888,597
External Financing			0
AIA			0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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 appraisal and evaluation of Iron ore in SW Uganda;	1.Evaluation of Sand deposit at Dimu, Masaka established 22,131,574 Tons (Silica sand), 76,656,75Tons (silty sand with quartz gravels) and 4,295,835 Tons (Micaceous sand). 50 samples collected for analysis and characterization of sand.	Item	Spent
		221002 Workshops and Seminars	10,000
		227001 Travel inland	149,961
		227004 Fuel, Lubricants and Oils	80,000
	2. Geochemical survey of uranium anomaly in Katara, Buhweju conducted where 249 soil samples, 24 alluvial samples, 27 rock samples and 19 duplicate duplicates were collected for analysis for uranium and base metals. Uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in stream.		
	3. geoheritage and geosite promotion undertaken in Braga, Portugal.		
	1.Evaluation of Sand deposit at Dimu, Masaka established 22,131,574 Tons (Silica sand), 76,656,75Tons (silty sand with quartz gravels) and 4,295,835 Tons (Micaceous sand). 50 samples collected for analysis and characterization of sand.		
	2. Geochemical survey of uranium anomaly in Katara, Buhweju conducted where 249 soil samples, 24 alluvial samples, 27 rock samples and 19 duplicate duplicates were collected for analysis for uranium and base metals. Uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in stream.		
	3. geoheritage and geosite promotion undertaken in Braga, Portugal.		

Reasons for Variation in performance

Geological evaluation of iron ore not taken due to inadequate staff, evaluation of sand and uranium undertaken instead.

Total	239,961
GoU Development	239,961
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 3 Associations profiled, mapped, registered, licensed and regulated; 2. atleast 1500 ASMs registered and trained. 3. at least 1,500 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized	1. Mapping and demarcation of ASM site in Mubende is ongoing. 2. Sensitization meeting with over 20 Miners from Mubende and negotiation for 363 Location licenses initiated. 3. Monitored three Location Licenses under Kayonza Kitumbi Mining Association in Mubende District where of 26 pits, 1 shaft and 2 adits were mapped; gold production of 977.6 grams recorded 4. Sensitization of miners in Namayingo, over 50 miners trained on alternative means of processing gold using borax. 5. 2 new groups/associations registered in Namayingo, 5 groups in Mubende and 4 Associations in Ntungamo; no. of miners increased from 830 to 1000 in Ntungamo	Item 211103 Allowances 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,956 39,980 99,160 149,671 20,000

Reasons for Variation in performance

none

Total	328,767
GoU Development	328,767
External Financing	0
AIA	0

Output: 05 Licencing and inspection

1. Illegal operations in Mubende, Buhweju, Namayingo and Busia eradicated. 2. New and emerging illegal operations detected and eradicated. 3. well regulated mining sector	1. New areas in Buyinja, Buswale, Banda, Bukana, Mutumba, and Sigulu Island in Namayingo detected and miners sensitized. 3. No. of miners has reduced from 16000 to less than 1000	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	Spent 35,000 16,084 30,000 28,566
1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis; 2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners	1. New areas in Buyinja, Buswale, Banda, Bukana, Mutumba, and Sigulu Island in Namayingo detected and miners sensitized. 3. No. of miners has reduced from 16000 to less than 1000	221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT)	1,430 5,000 10,000 10,572
1. Established Mineral certification Unit 2. 100 ICGLR certificates produced 3. Established National Database for mineral certification	1. Assessment and due diligence conducted on 82 Applications of which 66 were for Exploration Licenses, 12 for Location Licenses (Small scale mining); 3 Mining Leases (2 gold and 1 Pozzolana) and one Retention License for Iron ore. 2. A total of 634 licenses were active. 104 new licenses were granted and 41 not renewed. 3. Value of mineral production was 22.7bn and exports worth 1.3bn	223005 Electricity 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	5,000 4,490 9,900 99,980 25,941 75,000 2,250
	4. Inspections and monitoring of Exploration and Mining activities are		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

ongoing in Karamoja, Kabale and Mbarara region.

5. Inspection and monitoring with gender biased undertaken in Busia and Namayingo mining sites. collected gender aggregated data (over 600 miners trained in Namayingo of which 400 were female and 8 disabled); Registered 5000 miners in Busia of which 3,000 were men).

6. Monitored are inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu Phosphate project expected to be commissioned on 23/10/2018

7. Commissioned National Cement Plant in Tororo in August 2018 and GoodWill Ceramic tile factory plant in Kapeka on 29th September, 2018. All using local minerals and local materials

1. Assessment and due diligence conducted on 82 Applications of which 66 were for Exploration Licenses, 12 for Location Licenses (Small scale mining); 3 Mining Leases (2 gold and 1 Pozzolana) and one Retention License for Iron ore.

2. A total of 634 licenses were active. 104 new licenses were granted and 41 not renewed.

3. Value of mineral production was 22.7bn and exports worth 1.3bn

4. Inspections and monitoring of Exploration and Mining activities are ongoing in Karamoja, Kabale and Mbarara region.

5. Inspection and monitoring with gender biased undertaken in Busia and Namayingo mining sites. collected gender aggregated data (over 600 miners trained in Namayingo of which 400 were female and 8 disabled); Registered 5000 miners in Busia of which 3,000 were men).

6. Monitored are inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu Phosphate project expected to be commissioned on 23/10/2018

7. Commissioned National Cement Plant in Tororo in August 2018 and GoodWill Ceramic tile factory plant in Kapeka on 29th September, 2018. All using local minerals and local materials

1. ICGRL Bill now an Act was scented to

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

in December 2017
 2. Mineral certification regulations, export and import guidelines drafted
 3. TOR for Mineral Certification database developed.
 4. Collaboration is underway with BGR , Germany for printing of ICGRL Certificates

Reasons for Variation in performance

delayed release, Inadequate staff and transport facilities
 Gazetting of the ICGRL ACT, 2017

Total	359,213
GoU Development	359,213
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contributions paid	Item	Spent
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Reasons for Variation in performance

NONE

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Design for construction of Land in Tororo and monitoring progress of development of land in Ntungamo and Fort Portal .	1.Procurement of land in Busia for eastern benefaction centre is under evaluation	
	2. fencing of land In Moroto is ongoing	281503 Engineering and Design Studies & Plans for capital works 12,075
	3. Procure initiated for fencing of land in Ntungamo and Mbarara.	281504 Monitoring, Supervision & Appraisal of capital works 16,600
	1.Designs for construction of mineral beneficiation centre completed for Ntungamo and FortPortal districts.	
	2.Minor renovation of kabale office undertaken	

Reasons for Variation in performance

NONE

Total	28,675
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	28,675
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Procurement for contractor for atleast one regional office and Mineral beneficiation centre concluded.	Procurement initiated for Ntungamo and Fort portal mineral beneficiation centres.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 248,790
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Reasons for Variation in performance

Delays in obtaining engineering designs

Total	248,790
GoU Development	248,790
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement process for 4 motor vehicles initiated.	Procurement for four initiated.	Item	Spent
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Reasons for Variation in performance

delays in obtaining approvals from Ministry of Public Service

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1. initiate procurement for 2 new \national seismological network 2. initiate procurement for two drilling digs , lapidiary and augers for mineral exploration	Procurement for 2 drilling rigs and geological equipment initiated.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 142,035
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Reasons for Variation in performance

NONE

Total	142,035
GoU Development	142,035
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

procurement of office furniture for karamoja regional Office	Procurement initiated for assorted office furniture for Karamoja regional office	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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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NONE

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,413,726
GoU Development	2,413,726
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

Training of Staff and stakeholders in Infrasound Technology policy and management of adaptation and Mitigation measures in Western Uganda schools	The project increased public awareness on lightning risk in vulnerable communities by training of DGSM Staff and stakeholders in communities to enable them understand infrasound technology and management of adaptation and mitigation measures for lightning threats in Western, Central, Eastern and Northern Uganda targeting schools	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
		211103 Allowances	9,250
		221001 Advertising and Public Relations	5,300
		221002 Workshops and Seminars	8,000
		221003 Staff Training	27,580

Reasons for Variation in performance

none	Total	52,130
	GoU Development	52,130
	External Financing	0
	AIA	0

Output: 02 Institutional capacity for the mineral sector

Generate situation analysis base map for Uganda.	The project generated field data and used other data sets to enhance public knowledge on infrasound data to show how science to benefit society and generated patterns of lightning base map to public institutions.	The project interpreted observational geophysical data (lighting data) and measured data) ground magnetic surveys, chargeability and resistivity data) from lightning prone area to quantify the impact of lightning patterns in the country and mineralized zones in Bushenyi, Nakasongola, Hoima and Eastern Uganda .	Item	Spent
			211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000
			211103 Allowances	3,710
			221001 Advertising and Public Relations	14,540
			221003 Staff Training	17,000
			221010 Special Meals and Drinks	4,060

Reasons for Variation in performance

none

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	54,310
		GoU Development	54,310
		External Financing	0
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake geological , geophysical geochemical studies to map rocks associated with lightning epicenters and build infrasound database for Uganda	<p>Uganda is prone to lightning strikes. For instance the recent statistics compiled between 2004 and 2011 indicated that lightning killed 156 people and 727 were injured. Between 2012 and 2013, the country lost over 205 primary school children as a result of lightning strikes and in 2014 and 2015 lightning killed 160 pupils. Furthermore, on 6th November 2015 lightning had killed five pupils of Nyakabingo Primary School and left four others injured in Kakanju Sub-county in Igara West in Bushenyi District.</p> <p>The project has built a database on lightning risk. In response to get scientific connection lightning to geological formation and mineralization a geophysical investigation was carried out and found that there was mineralized bodies had a chargeability of over 100milliVolt/Volt located at the center of the survey profiles.</p> <p>This project finding of high chargeability value is typical of mineralized rocks. From the interpretation of ground magnetic surveys, resistivity and chargeability data collected by the project, there are intrusive features and hidden faults which act as ground capacitors that facilitate cloud to ground electrostatic discharge hence lightning strikes.</p> <p>From the interactions with the local community during the period of the survey, it was noted that there have been a series of lightening and as such, Bushenyi is quite susceptible to lightning strikes.</p> <p>The Project had found out that lightning data supports exploration for natural resources and geological mapping of structures such as dykes, faults among others</p> <p>This study shows a correlation of zones with high mineralization to high lightning frequency</p> <p>More work should be supported for lightning data analysis to promote mineral exploration.</p> <p>This is a new finding that has not been realized before.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>223004 Guard and Security services</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,923</p> <p>7,970</p> <p>7,500</p> <p>39,696</p> <p>16,000</p>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
none			
		Total	77,089
		GoU Development	77,089
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

carry out public education to disseminate the know how to vulnerable communities on the management of lightning risks. Undertaken a full regulatory impact assessment of public education on lightning	The project has increased public awareness and education on lightning risk in vulnerable communities. Project studies and products such as maps have been disseminated to benefit the business groups in minerals prospecting and mineral exploration; and insurance companies support vulnerable communities in Uganda. The project has contributed to preparation of the National Disaster Risk Atlas in the Office of the Prime Minister.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000
		211103 Allowances	10,000
		221003 Staff Training	20,000
		223004 Guard and Security services	3,885
		223005 Electricity	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,579
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	3,300

Reasons for Variation in performance

none		Total	84,764
		GoU Development	84,764
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

Field inspections on Infrasound network installations and lightening affected and vulnerable communities carried out western and central Uganda	The project carried out field investigations in Western, Central zones to fill data gaps; North-Eastern, Karamoja region and Aswan shear rift zone and findings indicate that lightning is very common and mostly associated with the first rains after a dry spell.	Item	Spent
		211103 Allowances	14,076
		221002 Workshops and Seminars	15,840
		221003 Staff Training	2,500
		223004 Guard and Security services	16,000
		223005 Electricity	2,000
		227001 Travel inland	23,405
		227004 Fuel, Lubricants and Oils	18,000
	The field investigations further indicate that some of the deaths were reported especially among school children, and trees that were being struck. This observation indicates that pine forests in the country are most likely to catch fire triggered by lightning. Our recommendation is that owners of Pine forests should take insurance cover for such risks.		

Reasons for Variation in performance

none		Total	91,821
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	91,821
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Engage services of land surveyors	The project has established a Land acquisition framework so that for	311101 Land	35,510
Engage Uganda land Commission	Infrasound Network can be established a minimum cost due to land ownership encumbrances.		
Acquire Land for the infrasound array stations western Uganda	The project is engaging the landowners in partnership agreements so that the communities get value in the project. The agreement for Entebbe Infrasound Station was cleared by Solicitor General and is under signature by the parties.		
	The project generated a map for the potential sites and negotiations with the land owners are to be initiated by engaging the established Land acquisition framework to avoid land ownership encumbrances and conflicts.		
	The project supported the surveying and registration of the land housing seismological stations and geological land investigation encumbrances for regional offices.		

Reasons for Variation in performance

none

Total	35,510
GoU Development	35,510
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiate procurement services to Design, construct and install two Infrasound stations in Uganda	The project carried out execution of contracted by the Ministry of Energy and Mineral Development (MEMD) to Design and carryout Construction of Infrasound Station. The Final Conceptual Design Report were received on 07th September 2018. The Contactor started working on conceptual designs from 21st March to 15th May 2018. The outputs of this phase are the Designs and Drawings of the Infrasound Array Elements geometry, Utilities of the Vaults and Wind Noise Reduction for the Station and have been generated and compiled by the Contractor in a Report. The remaining task is the construction.	Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works	Spent 23,342 77,550

Reasons for Variation in performance

none

Total	100,892
GoU Development	100,892
External Financing	0
AIA	0

Output: 74 Major Bridges

Opening of access pathways to infrasound arrays at the stations western	The project supported the maintenance the seismological station in Hoima, Kilembe Nakauka and Mbarara.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 9,460
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Reasons for Variation in performance

none

Total	9,460
GoU Development	9,460
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate Procurement of Infrasound Network Field Vehicles	The project procured One (1) Motor Vehicle and initiated procurement of two (2) to enable of execution of Infrasound Network field work.	Item	Spent
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Reasons for Variation in performance

none

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement of Servers and Computers Procured for Infrasound data centre	The project procured of two (2) data Servers Eight (8) workstations Computers and six (8) laptops for Infrasound data centre in Entebbe.	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Procurement of infrasound network specialized equipment accessories station 1	The project completed evaluation of the bids of procurement of five (5) stations for infrasound network specialized equipment accessories station and a consultant to assist in Infrasound Network Equipment installation and setup of infrasound data management system

Reasons for Variation in performance

none

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Initiate Procurement of Lightning risk test kits for management to strengthen acquisition of infra sound Network testing technology efficiency laboratory	The project procured Office and Residential Furniture and Fittings to host Lightning risk test kits for management and strengthening acquisition of infrasound Network testing technology efficiency laboratory being setup in Entebbe.
	The laboratory will help the project to determine dielectric constants of rock materials.
	The dielectric constant measurement, also known as relative permittivity, is one of the most popular methods of evaluating insulators such as rubber, plastics, and powders. It is used to determine the ability of an insulator to store electrical energy.

Reasons for Variation in performance

none

Total	8,900
GoU Development	8,900
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of Infra sound Network lightning protection systems and noise reduction technologies for stations	The project initiated procurement of Infra sound Network lightning protection systems and noise reduction technologies for stations but there was no response due to lack of domestic suppliers.	Item	Spent
<i>Reasons for Variation in performance</i>			
none			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	514,876
		GoU Development	514,876
		External Financing	0
		AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 02 Institutional capacity for the mineral sector

Recruit and skill personnel through formal training and attachments on the operation, calibration and management of laboratory equipment in-house, within Uganda and abroad	One Staff being trained in chemistry at MSc level in United Kingdom	Item	Spent
Procure consultant to design/upgrade the Laboratory Information Management System (LIMS)	Financial proposals for Consultancy for the Design, Implementation, Maintenance and Support Services for a Laboratory Information Management System (LIMS) for the DGSM Laboratories were opened	227004 Fuel, Lubricants and Oils	10,000
1. Initiate procurement of and/ or develop laboratory standards and reference materials.	Fuel procured for standby generator power supply		
2. Acquire and pay for utilities such as electricity, laboratory gases, and water	Specifications and job requirements prepared for electromechanical equipment for periodic maintenance, service and calibration in the Mineral Dressing Laboratory and Petrology Laboratory		
Procure services for equipment maintenance and repairs			

Reasons for Variation in performance

Delays in procurement process

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

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

Procure a consultant to undertake audit on laboratory test and management procedures	Standard Operating Procedure for analytical techniques developed and preparation of documents and records required by ISO/IEC 17025:2017 Standard underway in preparation for initial audit	Item	Spent
Train/ refresher training on Laboratory Systems and Audit for ISO/IEC 17025:2005	Preparations underway for training on analytical method development	227004 Fuel, Lubricants and Oils	5,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Under-staffed and therefore unable to get documentation in place on time

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

Output: 04 Health safety and Social Awareness for Miners

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold internal workshop for laboratory staff on safety and best practices.	Internal workshop for laboratory staff and all other Directorate of Geological Survey and Mines staff on occupational health and safety held	211103 Allowances	1,284
		221002 Workshops and Seminars	2,500

Reasons for Variation in performance

Total	3,784
GoU Development	3,784
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
Travel abroad to benchmark designs of mineral laboratories.	1) Ministry of Works and Transport approached to offer technical support in design of new proposed laboratory building to house all DGSM laboratories;		
Procure consultant to undertake designs for modifications and alterations to structures and new mechanical installations for new equipment installations.	2) Curtin University's Resources and Chemistry Precinct identified to be benchmarked for purposes of designing state of the art laboratory building at DGSM in Entebbe; 3) Proposal for bench-marking considered by MEMD top management		
	1) Technical proposals evaluated for the design of dust extraction system and secure venting system for sample preparation unit and chemical store of the DGSM laboratories; 2) Procurement initiated for refurbishment of laboratory building to house the fire assay unit		

Reasons for Variation in performance

Delays in getting approval of the bench-marking trip
Delays in the procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prepare specifications and terms of reference and initiate procurement of equipment, equipment maintenance services, laboratory consumables and equipment accessories.	Technical specifications prepared and procurement initiated for petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	18,784
		GoU Development	18,784
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 06 Directorate

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Item	Spent
228002 Maintenance - Vehicles	250
<i>Reasons for Variation in performance</i>	
Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0
Total For SubProgramme	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Audit plan for the FY2018/19 approved and implemented	Audit Plan for FY2018/19 and that for the FY2019/20 prepared Prepared audit project reports on: • ESDP (01) • ERT III (01) • West Nile Grid Extension Project (01) • Fuel Marking Program (01) • UETCL financial statements (01)	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 350 1,000 5,000 1,000 4,500 3,000 2,200

Reasons for Variation in performance

Total	29,050
Wage Recurrent	0
Non Wage Recurrent	29,050
<i>AIA</i>	0

Output: 02 Finance Management and Procurement

Quarterly Audit Report on disbursement of funds and NTR prepared	Report on Budget performance for quarter one and two FY 2017/18 done. Report on accountability and advances prepared and completed	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,500 7,000 10,000 28,750 5,000 2,703
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Reasons for Variation in performance

Total	63,953
Wage Recurrent	0
Non Wage Recurrent	63,953
<i>AIA</i>	0

Output: 03 Procurement & maintainance of assets and stores

- Evaluation Committee Meetings held - 3 Monthly reports to PPDA submitted	Report on assets and stores management completed.	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,000 2,500 4,000 8,750 2,500 1,910
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	31,660
		Wage Recurrent	0
		Non Wage Recurrent	31,660
		<i>AIA</i>	0

Output: 05 Management of Human Resource

Quarterly Audit Report on Staff Personnel files, Pension and payroll management prepared. Reports on Contract Staff and pension and gratuity completed

Item	Spent
211103 Allowances	3,750
221003 Staff Training	2,500
221011 Printing, Stationery, Photocopying and Binding	1,250
227001 Travel inland	1,500
227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0
Total For SubProgramme	134,663
Wage Recurrent	0
Non Wage Recurrent	134,663
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Joint Sector Review (JSR) activities coordinated	The Joint Sector Review 2018 was held on 27th -28th September 2018	Item	Spent
		211103 Allowances	14,990
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,339
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	24,329
Wage Recurrent	0
Non Wage Recurrent	24,329
<i>AIA</i>	0

Output: 02 Finance Management and Procurement

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Accountability reports on utilization of funds prepared. Quarterly Report on procurements prepared	Final Accounts for the FY2017/18 and the Annual Board of Survey were submitted to the Accountant General's office on 31st August 2018. Audit exercise by the Auditor General for the FY2017/18 was still ongoing.	Item 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 451 4,500 2,920 2,500 1,000 9,702 2,500

Reasons for Variation in performance

Total	23,573
Wage Recurrent	0
Non Wage Recurrent	23,573
AIA	0

Output: 03 Procurement & maintainance of assets and stores

125 procurement files prepared and completed, Asset Register updated, Boardoff survey conducted and PPDA Reports prepared	Prepared and completed 170 procurement files, the asset register was updated, the Annual Board of Survey was submitted to the Accountant General's office on 31st August 2018 and 3 PPDA monthly reported submitted.	Item 221011 Printing, Stationery, Photocopying and Binding 228003 Maintenance – Machinery, Equipment & Furniture	Spent 840 7,450
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Reasons for Variation in performance

Total	8,290
Wage Recurrent	0
Non Wage Recurrent	8,290
AIA	0

Output: 05 Management of Human Resource

Human Resources well managed, and 100% pensioners verified. Contract staff salaries paid	Pensioners were verified and up to date. Human Resources well managed and salaries paid.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service	Spent 657,036 256,598
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Reasons for Variation in performance

Total	913,634
Wage Recurrent	657,036
Non Wage Recurrent	256,598
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mineral policy, Energy policy reviewed and geothermal policy developed. Quarterly talkshows held and the HIV work place policy reviewed. ICT Network policy developed and implemented	Connections policy was launched on 24th August 2018, Mineral policy awaits gazetting and the Energy policy review consultations on going. Draft ToR for the ICT network policy in place for review	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 7,500 4,400 2,613 5,600 83,750 12,501

Reasons for Variation in performance

Total	116,364
Wage Recurrent	0
Non Wage Recurrent	116,364
AIA	0

Output: 19 Human Resource Management Services

Gender policy developed , Client Charter reviewed and Service Standards developed	Committee to review the client charter is in place. The technical resource persons from the Ministry of Public Service identified and the draft charter is available for review	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 22,000 800 15,600
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Reasons for Variation in performance

Total	38,400
Wage Recurrent	0
Non Wage Recurrent	38,400
AIA	0

Output: 20 Records Management Services

Procure and Implement the electronic document /records management and archival system	Terms of Reference prepared and the process of Procurement commenced	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 10,507 2,000
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Reasons for Variation in performance

Total	12,507
Wage Recurrent	0
Non Wage Recurrent	12,507
AIA	0

Arrears

Total For SubProgramme	1,137,097
Wage Recurrent	657,036
Non Wage Recurrent	480,061
AIA	0

Recurrent Programmes

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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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Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Prepare the Terms of Reference for QMS review
Prepare the Terms of Reference

Draft Terms of Reference prepared and in place for the QMS review. Quarter 4 report was prepared and submitted to MoFPED and OPM in July 2018

Item	Spent
211103 Allowances	10,862
221002 Workshops and Seminars	5,000
221003 Staff Training	2,252
221011 Printing, Stationery, Photocopying and Binding	4,825
221012 Small Office Equipment	8,180
222001 Telecommunications	1,000
222003 Information and communications technology (ICT)	3,500
227001 Travel inland	20,000
227004 Fuel, Lubricants and Oils	9,000
228002 Maintenance - Vehicles	12,320

Reasons for Variation in performance

Total	76,939
Wage Recurrent	0
Non Wage Recurrent	76,939
AIA	0

Output: 04 Statistical Coordination and Management

Data collection commenced
Data collection commenced
SSPS implemented
done data user satisfaction survey
done one statistical Audit
done quarterly EMS database
updated quarterly EMS statistical
committee meeting held
EMS data producers from the Eastern region
sensitized on production of quality
statistics
15 staff trained in data
production skills

Item	Spent
211103 Allowances	4,980
221002 Workshops and Seminars	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000
227001 Travel inland	8,872

Reasons for Variation in performance

Total	28,852
Wage Recurrent	0
Non Wage Recurrent	28,852
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continue with the Monitoring of the implementation of the NDP II and the SDPContinue with the Monitoring of the implementation of the SSIP01 Sector performance report for the FY2017/18 prepared for the JSR 2018 to be held in August 2018Three (03) EMDSWG Meetings heldRegular policy updates and cordination done quarterly	Continued with the implementation and monitoring of the NDP II and the SDP . Draft Terms of Reference for the SDP review were prepared The Joint Sector Review for 2018 was held on September 27th -28th ,2018. 01(one) Sector Performance Report 2018 was published. Mineral policy was approved by Cabinet and is awaiting the Minister's instrument for gazetting. The electricty connections Policy was launched on 24th August 2018 in Kasese District	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,556 8,751 5,305 1,000 1,500 7,750

Reasons for Variation in performance

Total	28,862
Wage Recurrent	0
Non Wage Recurrent	28,862
AIA	0
Total For SubProgramme	134,653
Wage Recurrent	0
Non Wage Recurrent	134,653
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
FY 2017/18 Annual Report Prepared	Prepared the Final draft of the Annual Report for FY2017/18	211103 Allowances	45,000
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	Quarter 4 and the Annual Government Performance Reports prepared and submitted to MoFPED and OPM	221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	299,800 7,705
Joint Sector Review 2018 Held Technical Evaluations on Sector Projects Carried out and reports Prepared EDT, AEC and UEDCL Supported 4 Staff trained in Enhanced Planning Skills Quarterly Monitoring reports on Energy and Mineral Sector Projects produced Quarterly Energy and Minerals Sector Risk Assessment Report Prepared	The Joint Sector Review 2018 was successfully held on 27th -28th September 2018 at Speke Resort Munyonyo. Terms of Reference for the evaluation of the Sector Development Plan were prepared. Continued to support the EDT, AEC and UEDCL Prepared and submitted the end of the FY2017/18 Q4 report and prepared the GAPR to OPM and MoFPED	222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	2,000 49,810 37,547 50,000 13,563 6,997

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	512,423
		GoU Development	512,423
		External Financing	0
		AIA	0

Output: 04 Statistical Coordination and Management

Sector Statistics Database updated	Sector Statistics database updated	Item	Spent
		211103 Allowances	15,369
		221002 Workshops and Seminars	9,904
		221003 Staff Training	4,436
		221012 Small Office Equipment	5,000
		225001 Consultancy Services- Short term	76,170
		227001 Travel inland	24,960
		227002 Travel abroad	18,947

Reasons for Variation in performance

Total	154,787
GoU Development	154,787
External Financing	0
AIA	0

Output: 05 Management of Human Resource

Induction of new staff and refresher training		Item	Spent
	Continued to pay the contract staff salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000
- Contract Staff Salaries paid	. Names of the team to review the ToR	211103 Allowances	19,993
- TORs for the Gender Policy and HIV/AIDs Policy Drafted.	for the HIV work place policy in place.	221003 Staff Training	48,185
- Procurement of a consultant		221005 Hire of Venue (chairs, projector, etc)	940
		221009 Welfare and Entertainment	1,800
		221012 Small Office Equipment	200
		221020 IPPS Recurrent Costs	6,000
		227001 Travel inland	18,700
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,898

Reasons for Variation in performance

Total	164,715
GoU Development	164,715
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly Energy and Mineral Sector Policy Implementation Monitoring Report Prepared	Quarterly monitoring reports in place	Item	Spent
TORs for the MEMD Gender Policy Drafted and procurement of consultant commenced	The draft ToR for the gender policy development are in place	211103 Allowances	62,000
1 Staff Trained in M&E		221001 Advertising and Public Relations	71,549
Quarterly Energy Policy Briefs Prepared		221003 Staff Training	8,298
Policy Review process coordinated and supported		221007 Books, Periodicals & Newspapers	8,887
Sector Plans and Projects Climate mainstreaming review commenced	ToR to commence on the mainstreaming of the climate change by the Health Safety and Environment Unit in place	221008 Computer supplies and Information Technology (IT)	16,800
UEDCL Peri-urban electrification scheme supported.	2,102 customers connected between July and August 2018	221009 Welfare and Entertainment	6,500
		222001 Telecommunications	14,000
		223001 Property Expenses	32,172
		223002 Rates	55,000
		223004 Guard and Security services	57,531
		223005 Electricity	295,000
		224004 Cleaning and Sanitation	31,343
		227001 Travel inland	37,424
		227002 Travel abroad	49,857
		228001 Maintenance - Civil	55,000
		228002 Maintenance - Vehicles	4,857

Reasons for Variation in performance

Total	806,218
GoU Development	806,218
External Financing	0
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Atomic Energy Council Supported	Continued to support the Atomic Energy Council	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,016,250

Reasons for Variation in performance

Total	2,016,250
GoU Development	2,016,250
External Financing	0
AIA	0

Output: 52 Electricity Disputes Tribunal

Electricity Disputes Tribunal activities Supported	Between July-September 2018, 12 complaints were registered and these are still pending resolution	Item	Spent
		263104 Transfers to other govt. Units (Current)	390,034

Reasons for Variation in performance

Total	390,034
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: 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	390,034
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- Amber House Designs consultant Procurement Process initiated	Bills of Quantities for the renovation of the Amber House roof were prepared and submitted to the procurement unit. ToR for the repair of the lifts at Amber House prepared	281503 Engineering and Design Studies & Plans for capital works	699,397
- Procurement process for contractor for the Access Ramp for Persons with Disabilities initiated			
- Procurement process for the lifts contractor initiated			
- Amber House Designs consultant Procurement Process initiated			
- Procurement process for contractor for the Access Ramp for Persons with Disabilities initiated			
- Procurement process for the lifts contractor initiated			

Reasons for Variation in performance

Total	699,397
GoU Development	699,397
External Financing	0
AIA	0

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

		Item	Spent
- Internet subscription for amber house paid	Continued to pay for internet		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
UEDCL Peri-urban electrification scheme supported.	Continued to support UEDCL supported.	312104 Other Structures	358,750

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	358,750
		GoU Development	358,750
		External Financing	0
		AIA	0
		Total For SubProgramme	5,102,573
		GoU Development	5,102,573
		External Financing	0
		AIA	0
		GRAND TOTAL	517,029,057
		Wage Recurrent	1,152,466
		Non Wage Recurrent	15,937,460
		GoU Development	139,862,284
		External Financing	360,076,847
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Energy Planning, Management & Infrastructure Dev't

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Enacted Electricity Amendment Act 2018 and Energy Efficiency and Conservation Bill	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	227002 Travel abroad	1,625	0	1,625
Coordination and supervision of all Policies under the Directorate of Energy Resources Development continues	228002 Maintenance - Vehicles	500	0	500
- 1 GIS Unit Staff trained in 3D Modeling and image classification	Total	9,625	0	9,625
- Data Collection and analysis on Wind Mills in Uganda	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,625	0	9,625
	AIA	0	0	0

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
All technical activities under Energy Efficiency Promotion coordinated and supervised.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	245	0	245
	228002 Maintenance - Vehicles	1,005	0	1,005
	Total	2,250	0	2,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,250	0	2,250
	AIA	0	0	0

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
- All technical activities under Renewable Energy coordinated and supervised.	211103 Allowances	148	0	148
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227002 Travel abroad	3,606	0	3,606
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	4,754	0	4,754
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,754	0	4,754
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Renewable Energy Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Energy Planning in West Nile Supported	211103 Allowances	200	0	200
- Energy Mainstreaming Guidelines Disseminated to the Pilot Districts in West Nile	221002 Workshops and Seminars	3,000	0	3,000
technical committee established with UNBS	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
technical meetings conducted	225001 Consultancy Services- Short term	180	0	180
Task Committee setup to develop the Biofuel road map	227001 Travel inland	2,190	0	2,190
Data collection Continues	227004 Fuel, Lubricants and Oils	1,000	0	1,000
field visits conducted on the selected installed systems implemented by various players in homes and institutions	228002 Maintenance - Vehicles	4,000	0	4,000
	Total	13,570	0	13,570
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Data on the performance of the renewable energy systems collected	<i>Non Wage Recurrent</i>	<i>13,570</i>	<i>0</i>	<i>13,570</i>
technical meeting to update the energy Mainstreaming guidelines	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
signing terms and conditions with the local community, districts, sub counties, and obtaining necessary permit, license for the Pico hydro system	211103 Allowances	830	0	830
draft terms and condition of cooperation	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	5,000	0	5,000
Identify and assess cooking energy requirements at 3 sites for gasification technology ;	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	35	0	35
Installation of 3 bio-gas units in identified social institutions and training artisans in construction skills	227002 Travel abroad	4,750	0	4,750
	227004 Fuel, Lubricants and Oils	500	0	500
2 biomass technology exhibitions target schools, homes and prisons carried out in selected districts	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	19,115	0	19,115
identification and setup of the model center for demonstration of the ethanol for cooking	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
capacity building in Renewable Energy technologies done	<i>Non Wage Recurrent</i>	<i>19,115</i>	<i>0</i>	<i>19,115</i>
stakeholders mobilized for establishment of 4MW solar PV project at Busitema university	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
sensitization of the management and board of the selected health units on solar water heating				

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Short-term consultant on board to review and consolidate the Energy Efficiency Strategy	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,350	0	1,350
Hold stakeholder consultative workshop for importers and traders	221011 Printing, Stationery, Photocopying and Binding	650	0	650
	225001 Consultancy Services- Short term	85	0	85
	227001 Travel inland	20	0	20
	228002 Maintenance - Vehicles	2,625	0	2,625
	Total	4,730	0	4,730
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,730	0	4,730
	AIA	0	0	0

Output: 02 Energy Efficiency Promotion

- Mass media campaign and dissemination of awareness materials	Item	Balance b/f	New Funds	Total
- Energy Week Exhibitor company sites visits for exhibition assessment reporting	221001 Advertising and Public Relations	2,610	0	2,610
	221002 Workshops and Seminars	1,499	0	1,499
Conduct surveillance testing of products on market	221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
	227001 Travel inland	70	0	70
- Conduct field visits to provide technical assistance to applicants	227004 Fuel, Lubricants and Oils	2,000	0	2,000
- Constitute the technical and advisory committees	228002 Maintenance - Vehicles	2,375	0	2,375
First draft of the Energy Audit Manual produced and discussed	Total	10,804	0	10,804
	Wage Recurrent	0	0	0
- Analyze data and produce first draft on vehicle fuel efficiency in Uganda	Non Wage Recurrent	10,804	0	10,804
- Undertake stakeholder mapping	AIA	0	0	0

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Amended Act redrafted by First Parliamentary Council	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	4,140	0	4,140
	221011 Printing, Stationery, Photocopying and Binding	1,451	0	1,451
	228002 Maintenance - Vehicles	7,200	0	7,200
	Total	12,791	0	12,791
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,791	0	12,791
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Renewable Energy Promotion

Monitoring and supervision of generation plants and progress reports prepared for evaluation.	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	2,500	0	2,500
	228002 Maintenance - Vehicles	659	0	659
	Total	3,159	0	3,159
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,159</i>	<i>0</i>	<i>3,159</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Increased Rural Electrification

Rural electrification schemes and transmission lines monitored and supervised. Progress reports prepared for evaluation.	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	3,000	0	3,000
	221012 Small Office Equipment	1,773	0	1,773
	227002 Travel abroad	9,521	0	9,521
	228002 Maintenance - Vehicles	3,734	0	3,734
	Total	18,027	0	18,027
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,027</i>	<i>0</i>	<i>18,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Technical committees established for formulation of the standards	212101 Social Security Contributions	10,000	0	10,000
	221001 Advertising and Public Relations	31,540	0	31,540
Technical committee meeting and bench marking conducted	221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000
- Commence the drafting of the Energy Efficiency and Conservation Law regulations	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	225001 Consultancy Services- Short term	181	0	181
	227001 Travel inland	80	0	80
	228002 Maintenance - Vehicles	5,760	0	5,760
	Total	65,061	0	65,061
	<i>GoU Development</i>	<i>65,061</i>	<i>0</i>	<i>65,061</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Energy Efficiency Promotion				
- Commence standards committee consultations in collaboration with UNBS to develop five new MEPS and review existing five MEPS	Item	Balance b/f	New Funds	Total
	211103 Allowances	60	0	60
Undertake needs assessments for the registered large energy consumers [Related to training needs and technical assistance]	221001 Advertising and Public Relations	25,174	0	25,174
	221002 Workshops and Seminars	1,081	0	1,081
	221005 Hire of Venue (chairs, projector, etc)	8,000	0	8,000
Conduct Energy Management Training for Industries in Jinja	221011 Printing, Stationery, Photocopying and Binding	6,752	0	6,752
- Identify projects for piloting with ESCOs	225001 Consultancy Services- Short term	174,680	0	174,680
- Undertake training for ESCOs in Energy Efficiency project formulation	227001 Travel inland	191	0	191
	228002 Maintenance - Vehicles	31,500	0	31,500
- Mass media campaign and dissemination of awareness materials	Total	247,438	0	247,438
- Energy Week Exhibitor company sites visits for exhibition assessment reporting	GoU Development	247,438	0	247,438
	External Financing	0	0	0
Conduct fuel efficiency awareness for general public	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
- surveys and studies on the installed bio latrines systems, two wind/solar hybrid systems, biomass lab, briquetting manufacturing charcoal kilns and other renewable energy systems conducted	221002 Workshops and Seminars	439	0	439
	221003 Staff Training	14	0	14
- Supervision of the works on installation of the pico hydropower station at Isuule Kasese	221005 Hire of Venue (chairs, projector, etc)	20	0	20
- Awareness in community on implemetation of isuule pico power project continued	221011 Printing, Stationery, Photocopying and Binding	26,592	0	26,592
	221012 Small Office Equipment	6,020	0	6,020
	222003 Information and communications technology (ICT)	2,500	0	2,500
-	225001 Consultancy Services- Short term	1,310	0	1,310
community mobilization and sensitization continues on rehabilitation of windmills done	227004 Fuel, Lubricants and Oils	8,040	0	8,040
	228002 Maintenance - Vehicles	25,000	0	25,000
- Designs developed for installation of solar street lights in 10 town councils	Total	69,935	0	69,935
	GoU Development	69,935	0	69,935
- stakeholder engagement and awareness creation on implemetation of solar water heating systems	External Financing	0	0	0
- trainings of the local artisans in Solar water heating Technologies	AIA	0	0	0
- Stakeholder engagement on the Establishment of the 4MW solar photovoltaic project at Busitema University continued				
- surveys conducted for potential areas for implementation of solar irrigation projects				
-				
- Technical and financial capacities of the renewable energy association strengthen				
two(2) staff trained in renewable energy technologies				
40 artisans / technicians selected for training in renewable energy technologies				
- Sensitization of beneficiary institutions continued.				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Bidding documents finalized and Suppliers solicited.	312202 Machinery and Equipment	491,721	0	491,721
Bidding documents finalized and Suppliers solicited.	312211 Office Equipment	27,000	0	27,000
Rehabilitation of the 3 nonfunctional windmills for water pumping in karamoja continue	Total	518,721	0	518,721
4MW Solar PV project Equipments transported from Mombasa /Entebbe to busitema university	GoU Development	518,721	0	518,721
Technical designs developed for Isuule community pico hydro project continued	External Financing	0	0	0
	AIA	0	0	0

The installation of Two(2) large solar water heating systems installed in Buvuma and kamuli continues

- Procurement process for 5 small demo gasifiers finalised.

- Procurement process for 5 institutional cookstoves finalised and construction works commenced.

The installation of institutional cook gasifiers continues

Procurement finalized and contract signed. First inception submitted and first installment processed.

Project: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Kawanda substation 80%	311101 Land	452,625	0	452,625
Lira substation 80%				
Karuma-Kawanda transmission line 65%				
Karuma-Lira transmission line 55%	Total	452,625	0	452,625
RAP implementation 95%	GoU Development	452,625	0	452,625
	External Financing	0	0	0
	AIA	0	0	0

Project: 1140 NELSAP

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
works at 220kV Bujagali-Tororo- Lessos and 220kV Mbarara – Mirama – Birembo implemented	281503 Engineering and Design Studies & Plans for capital works	1,316,464	0	1,316,464
Bujagali line bay works carried out	Total	1,316,464	0	1,316,464
Tororo,Mbarara North Mirama substations works implemented	GoU Development	1,316,464	0	1,316,464
	External Financing	1,316,464	0	1,316,464
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1212 Electricity Sector Development Project

Outputs Provided

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

- 3 monthly meetings for the Sector Working Group Meetings held
- 3 RAP Monitoring trips to Hoima-Kinyara undertaken
- Grievance committees in ESDP project areas strengthened
- 2 Staff trained in Project Evaluation

Output: 02 Energy Efficiency Promotion

- Verification of Household connections under UMEME
- Sensitization on Energy efficiency undertaken in ESDP project areas

Output: 04 Increased Rural Electrification

- Evaluation of peri-urban electrification finalised.
- Completion of connection of customers under the Grid intensification
- contract staff salaries paid

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	3,378	0	3,378
213004 Gratuity Expenses	11,775	0	11,775
Total	15,153	0	15,153
<i>GoU Development</i>	<i>15,153</i>	<i>0</i>	<i>15,153</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

- Community feedback meetings with PAPs held.
- Supervision and Monitoring of Resettlement Action Plan undertaken.
- Compensation of PAPs verified.
- supervision and monitoring of construction works done

Output: 79 Acquisition of Other Capital Assets

- _ Preparation Activities for the scaling up access project commenced
- Consultant staff salaries paid
- Verification of Peri-Urban connections undertaken

Item	Balance b/f	New Funds	Total
314202 Work in progress	4,793,566	0	4,793,566
Total	4,793,566	0	4,793,566
<i>GoU Development</i>	<i>4,793,566</i>	<i>0</i>	<i>4,793,566</i>
<i>External Financing</i>	<i>4,793,566</i>	<i>0</i>	<i>4,793,566</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

- 90% of corridor acquired

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
30% Moroto and Opuyo substations work				
30% Opuyo-Moroto transmission works	281503 Engineering and Design Studies & Plans for capital works	(21,697,679)	0	(21,697,679)
	Total	(21,697,679)	0	(21,697,679)
	<i>GoU Development</i>	<i>(21,697,679)</i>	<i>0</i>	<i>(21,697,679)</i>
	<i>External Financing</i>	<i>(21,697,679)</i>	<i>0</i>	<i>(21,697,679)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

80% RAP implementation

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

90% RAP implementation

Project: 1407 Nuclear Power Infrastructure Development Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Nuclear Energy Policy finalised				
	221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
	221012 Small Office Equipment	14,000	0	14,000
	225001 Consultancy Services- Short term	1,347	0	1,347
	227001 Travel inland	1,189	0	1,189
	227002 Travel abroad	8,208	0	8,208
	227004 Fuel, Lubricants and Oils	165	0	165
	Total	37,909	0	37,909
	<i>GoU Development</i>	<i>37,909</i>	<i>0</i>	<i>37,909</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Atomic Energy Promotion and Coordination

Country Programme Framework (CPF) between GoU and IAEA finalised; 1 staff trained at MSc level; 5 members of Working Groups trained; IAEA TC-Projects monitored	Item	Balance b/f	New Funds	Total
	211103 Allowances	108	0	108
	212101 Social Security Contributions	4,500	0	4,500
	221009 Welfare and Entertainment	798	0	798
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	228002 Maintenance - Vehicles	9,000	0	9,000
	Total	20,406	0	20,406
	<i>GoU Development</i>	<i>20,406</i>	<i>0</i>	<i>20,406</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Membership to IAEA

100% of the arrears transferred to IAEA and AFRA	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	8,556	0	8,556
	Total	8,556	0	8,556
	<i>GoU Development</i>	<i>8,556</i>	<i>0</i>	<i>8,556</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Bids for supply of Land for construction and installation of stations evaluated.	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	5,565	0	5,565
Consultation on draft pre-feasibility studies conducted.	311101 Land	5,920	0	5,920
	Total	11,485	0	11,485
	<i>GoU Development</i>	<i>11,485</i>	<i>0</i>	<i>11,485</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

bids evaluated	Item	Balance b/f	New Funds	Total
Bids for supply of Shelves, cabinets and display systems evaluated	312101 Non-Residential Buildings	350,000	0	350,000
	312202 Machinery and Equipment	27,500	0	27,500
	312203 Furniture & Fixtures	22,500	0	22,500
	Total	400,000	0	400,000
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

SEA Initiated	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	168,677	0	168,677
	Total	168,677	0	168,677
	<i>GoU Development</i>	<i>168,677</i>	<i>0</i>	<i>168,677</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

- RAP and ESIA carried out
- Detailed designs for the project components drawn
- Power transmission lines constructed

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
15% of Construction of transmission line attained	312104 Other Structures	19,092,708	0	19,092,708
	Total	19,092,708	0	19,092,708
	<i>GoU Development</i>	<i>19,092,708</i>	<i>0</i>	<i>19,092,708</i>
	<i>External Financing</i>	<i>19,092,708</i>	<i>0</i>	<i>19,092,708</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 71 Acquisition of Land by Government

- Line and substation construction carried

Output: 79 Acquisition of Other Capital Assets

-Procurement of EPC Contractor concluded	Item	Balance b/f	New Funds	Total
-Procurement of consultant to undertake National Electrification Strategy continued	312104 Other Structures	26,512,615	0	26,512,615
-Procurement of consultant to undertake Sector Diagnostic Review continued	Total	26,512,615	0	26,512,615
-Sector Skills assessment study commenced	<i>GoU Development</i>	<i>26,512,615</i>	<i>0</i>	<i>26,512,615</i>
	<i>External Financing</i>	<i>26,512,615</i>	<i>0</i>	<i>26,512,615</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1428 Energy for Rural Transformation (ERT) Phase III

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Approval of the Environmental and Social Audit report of ERT-2 solar energy packages	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89	0	89
Complete the supply of aerial imagery and IT equipment for Umeme, MEMD and REA	213004 Gratuity Expenses	2,500	0	2,500
	225001 Consultancy Services- Short term	2,340,929	0	2,340,929
ERT-3 Baseline Survey completed and circulated amongst stakeholders	Total	2,343,518	0	2,343,518
	<i>GoU Development</i>	<i>2,343,518</i>	<i>0</i>	<i>2,343,518</i>
Gender mainstreaming activities initiated and rolled out on quarterly basis	<i>External Financing</i>	<i>2,340,929</i>	<i>0</i>	<i>2,340,929</i>
Capacity building of PCU staff	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly meetings convened for implementing agencies				
High level steering committee convened bi-annually				
Quarterly due diligence visits of ERT-1 and ERT-2 investments in households, industries and public institutions				

Output: 02 Energy Efficiency Promotion

Procurement and dissemination of promotional materials during the Energy week 2018

Monitoring reports of household connections made under strategies of the Electricity Connections Policy

Bi-annual trainings of technicians, regional and district engineers on maintenance of stand alone solar PV systems

Output: 03 Renewable Energy Promotion

Progress reports produced for installation works of solar energy packages in water schemes

Initiate procurement of a solar PV test kit

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement of a vehicle

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QUARTER 2: Revised Workplan

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Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

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

Continue monitoring and supervision of the HSE management plan	Item	Balance b/f	New Funds	Total
	211103 Allowances	67,465	0	67,465
-Sensitization of PAPs on HIV/AIDS	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
- Capacity building	227001 Travel inland	40	0	40
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228002 Maintenance - Vehicles	6,000	0	6,000
	Total	82,505	0	82,505
	<i>GoU Development</i>	<i>82,505</i>	<i>0</i>	<i>82,505</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Complete procurement of supervising Engineer	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,750	0	1,750
	Total	1,750	0	1,750
	<i>GoU Development</i>	<i>1,750</i>	<i>0</i>	<i>1,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

line and substation construction works implemented	Item	Balance b/f	New Funds	Total
	312104 Other Structures	8,906,077	0	8,906,077
	Total	8,906,077	0	8,906,077
	<i>GoU Development</i>	<i>8,906,077</i>	<i>0</i>	<i>8,906,077</i>
	<i>External Financing</i>	<i>8,906,077</i>	<i>0</i>	<i>8,906,077</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Program: 02 Large Hydro power infrastructure

Recurrent Programmes

Development Projects

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Project: 1143 Isimba HPP

Capital Purchases

Output: 71 Acquisition of Land by Government

15% of CDAP implemented	Item	Balance b/f	New Funds	Total
-Conclude procurement of a consultant to develop RAP and Livelihood study for Kalagala Offset	311101 Land	125,976	0	125,976
-Commence implementation of the RAP and Livelihood study for Kalagala Offset		Total	125,976	0
-Commence procurement of a consultant to implement the RAP and Livelihood restoration		GoU Development	125,976	0
		External Financing	0	0
		AIA	0	0

Output: 79 Acquisition of Other Capital Assets

Continue with Monitoring and supervision of EPC works (95% completion)	Item	Balance b/f	New Funds	Total
Staff capacity enhanced to monitor the power plant in generation	281504 Monitoring, Supervision & Appraisal of capital works	81	0	81
-Complete revision of the Kalagala Sustainable Management Plan	314202 Work in progress	22,500	0	22,500
-One HIV/AIDs sensitization campaign carried out		Total	22,581	0
-Level of EPCC's compliance to statutory permits monitored		GoU Development	22,581	0
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile		External Financing	0	0
		AIA	0	0

Project: 1183 Karuma Hydroelectricity Power Project

Capital Purchases

Output: 71 Acquisition of Land by Government

-Completion of the procurement of the consultant and the contractor for the construction of the PAP houses	Item	Balance b/f	New Funds	Total
	311101 Land	37,769	0	37,769
		Total	37,769	0
		GoU Development	37,769	0
		External Financing	0	0
		AIA	0	0

Output: 79 Acquisition of Other Capital Assets

-Commence CDAP implementation	Item	Balance b/f	New Funds	Total
-One HIV/AIDs sensitization campaign carried out	281504 Monitoring, Supervision & Appraisal of capital works	202,125	0	202,125
	314202 Work in progress	22,500	0	22,500
		Total	224,625	0
		GoU Development	224,625	0
		External Financing	0	0
		AIA	0	0

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Output: 80 Large Hydro Power Infrastructure

85% of construction works completed and Interim Payment Certificate certified for payment of contractor.

Item	Balance b/f	New Funds	Total
312104 Other Structures	(80,060,852)	0	(80,060,852)
Total	(80,060,852)	0	(80,060,852)
<i>GoU Development</i>	<i>(80,060,852)</i>	<i>0</i>	<i>(80,060,852)</i>
<i>External Financing</i>	<i>(80,060,852)</i>	<i>0</i>	<i>(80,060,852)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1350 Muzizi Hydro Power Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Monitoring and Supervision of CDAP and RAP				
Monitoring and Supervision of EPC works (MEMD)	281504 Monitoring, Supervision & Appraisal of capital works	442	0	442
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile	312104 Other Structures	22,996,956	0	22,996,956
	Total	22,997,398	0	22,997,398
	<i>GoU Development</i>	<i>22,997,398</i>	<i>0</i>	<i>22,997,398</i>
	<i>External Financing</i>	<i>22,996,956</i>	<i>0</i>	<i>22,996,956</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Commence formulation of the Petroleum Sector investment strategy in place				
	227002 Travel abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	15,000	0	15,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 02 Initiate and formulate petroleum policy and legislation

Steering Committee for the NOGP in place.	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	1,935	0	1,935
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	6,435	0	6,435
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,435</i>	<i>0</i>	<i>6,435</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

Continue implementation of the Local Content Policy.	Item	Balance b/f	New Funds	Total
Skills for Oil and Gas Africa aligned to Government Policies and Plans.	211103 Allowances	2,500	0	2,500
	221003 Staff Training	10,000	0	10,000
Three (3) training institutions sensitized on certification and accreditation.	227001 Travel inland	82	0	82
	227004 Fuel, Lubricants and Oils	1,720	0	1,720
	Total	14,302	0	14,302
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,302</i>	<i>0</i>	<i>14,302</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Two (2) Sensitization meetings for communities and other stakeholders held.	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	141	0	141
Directorate website regularly updated.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222002 Postage and Courier	1,000	0	1,000
One (1) press release and two (2) adverts made in the national media.	Total	2,141	0	2,141
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Information Education Communication materials updated, designed and disseminated.	<i>Non Wage Recurrent</i>	<i>2,141</i>	<i>0</i>	<i>2,141</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Petroleum Exploration, Development and Production (Upstream) Department

Outputs Provided

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

Resource Assessment report for the Albertine graben for 2017/18 in place.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	158,244	0	158,244
Print 100 promotional materials.	211103 Allowances	650	0	650
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227001 Travel inland	3,500	0	3,500
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	168,894	0	168,894
	Wage Recurrent	158,244	0	158,244
	Non Wage Recurrent	10,650	0	10,650
	AIA	0	0	0

Output: 02 Initiate and formulate petroleum policy and legislation

Await regulatory impact assessment for the National Oil & Gas Policy.	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,000	0	3,000
Database for the M and E for the National Oil and Gas Policy populated.	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222002 Postage and Courier	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	100	0	100
	Total	9,600	0	9,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,600	0	9,600
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

One (1) short-term course attained from an in-country training institution.	Item	Balance b/f	New Funds	Total
	211103 Allowances	5,000	0	5,000
Enhanced data and records management.	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221017 Subscriptions	2,500	0	2,500
	223006 Water	4,000	0	4,000
	226001 Insurances	1,000	0	1,000
	Total	15,000	0	15,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,000	0	15,000
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
One (1) EAC sectoral meeting attended.				
One preparatory meeting of the Steering Committee for 9th EAPCE'19 held in Kigali, Rwanda.	221001 Advertising and Public Relations	2,500	0	2,500
	221010 Special Meals and Drinks	2,500	0	2,500
	221017 Subscriptions	486	0	486
	227001 Travel inland	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	10,486	0	10,486
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,486</i>	<i>0</i>	<i>10,486</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct promotional meetings for petrochemical industries, pipelines and storage facilities				
	211103 Allowances	5,000	0	5,000
Print promotional materials for distribution to potential investors	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
Review and implement licensing guidelines for Midstream infrastructure projects.				
Carry out due diligence for the prospective licensees	211103 Allowances	2,500	0	2,500
	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	Total	12,500	0	12,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
Conduct staff training in short courses in the development of expertise in oil and gas sector				
	221003 Staff Training	17,500	0	17,500
	Total	17,500	0	17,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Implement the communication strategy through media, workshops, meetings, sensitisation, distribution of materials	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,750	0	3,750
	221001 Advertising and Public Relations	1,250	0	1,250
	221002 Workshops and Seminars	5,984	0	5,984
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	Total	13,484	0	13,484
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,484</i>	<i>0</i>	<i>13,484</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

Participate in Regional Initiatives in the oil and gas sector through organising meetings, facilitating official attendance and workshops	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,750	0	3,750
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	227002 Travel abroad	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	12,500	0	12,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

_East African Community meetings attended -Supply coordination meeting attended -Oversight inspection of Downstream Petroleum Infrastructure projects	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	161,913	0	161,913
	221008 Computer supplies and Information Technology (IT)	350	0	350
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	228002 Maintenance - Vehicles	131	0	131
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	163,645	0	163,645
	<i>Wage Recurrent</i>	<i>161,913</i>	<i>0</i>	<i>161,913</i>
	<i>Non Wage Recurrent</i>	<i>1,731</i>	<i>0</i>	<i>1,731</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 08 Management and Monitoring of petroleum supply Industry

	Item	Balance b/f	New Funds	Total
-Petroleum Supply Market operations monitored				
-Downstream petroleum infrastructure in Eastern and Central Uganda Inspected and Monitored	221003 Staff Training	188	0	188
- Non-compliant Petroleum facilities and operations in Western-and Central-Uganda enforced on	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
-Promotion of LPG commenced	225002 Consultancy Services- Long-term	81,757	0	81,757
-Pilot fuel blending with ethanol	227002 Travel abroad	6,279	0	6,279
-Commence on HSE and PPP management of LPG training				
-Pilot blending of Petroleum products with ethanol	228002 Maintenance - Vehicles	20,256	0	20,256
-LPG National Master Plan study				
	Total	120,980	0	120,980
	Wage Recurrent	0	0	0
	Non Wage Recurrent	120,980	0	120,980
	AIA	0	0	0
-Petroleum Supply Market operations monitored				
-Downstream petroleum infrastructure in Eastern and Central Uganda Inspected and Monitored				
- Non-compliant Petroleum facilities and operations in Western-and Central-Uganda enforced on				
-Promotion of LPG commenced				
-Pilot fuel blending with ethanol				
-Commence on HSE and PPP management of LPG training				
-Pilot blending of Petroleum products with ethanol				
-LPG National Master Plan study				

Output: 09 Maintenance of National Petroleum Information System

	Item	Balance b/f	New Funds	Total
-Quarterly Reports of Petroleum data on prices and stocks, sales and imports populated in NPIS				
-Reports of Local pump prices, regional prices and international prices of petroleum products monitored	221008 Computer supplies and Information Technology (IT)	50	0	50
-Report on Licensing activities tracked in the NPIS	228002 Maintenance - Vehicles	53	0	53
-Data on petroleum disseminated to agencies on request timely				
	Total	103	0	103
	Wage Recurrent	0	0	0
	Non Wage Recurrent	103	0	103
	AIA	0	0	0

Output: 10 Operational Standards and laboratory testing of petroleum products

	Item	Balance b/f	New Funds	Total
-Petroleum permits and license applications reviewed and issued				
-Quarterly Report on quality Monitoring and fuel marking program	221008 Computer supplies and Information Technology (IT)	15,900	0	15,900
-Environmental Impact Assessments reports reviewed and comments submitted to NEMA	221011 Printing, Stationery, Photocopying and Binding	100	0	100
-Petroleum infrastructure standards developed	228002 Maintenance - Vehicles	1,500	0	1,500
-Updated Database of Licenses and permits to petroleum operators	228004 Maintenance – Other	67,500	0	67,500
	Total	85,000	0	85,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	85,000	0	85,000
	AIA	0	0	0

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Output: 12 Kenya - Uganda - Rwanda Oil pipelines

-Commencement on RAP Review Recommendations awaited on Cabinet final decision	Item	Balance b/f	New Funds	Total
- JST operations Monitored	221007 Books, Periodicals & Newspapers	20	0	20
	221008 Computer supplies and Information Technology (IT)	60	0	60
	228002 Maintenance - Vehicles	500	0	500
	Total	580	0	580
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>580</i>	<i>0</i>	<i>580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Participate in the regional meetings.	Item	Balance b/f	New Funds	Total
Three ratio talk shows held.	211103 Allowances	51	0	51
Carry out two field visits	221001 Advertising and Public Relations	38,000	0	38,000
	221002 Workshops and Seminars	1,916	0	1,916
	227001 Travel inland	197	0	197
	227002 Travel abroad	110,000	0	110,000
	228002 Maintenance - Vehicles	6,719	0	6,719
	Total	156,882	0	156,882
	<i>GoU Development</i>	<i>156,882</i>	<i>0</i>	<i>156,882</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

10 standards for Midstream operations developed.	Item	Balance b/f	New Funds	Total
Develop more midstream regulations	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Review of application for license for petrochemical industry.	227001 Travel inland	3,705	0	3,705
	Total	13,705	0	13,705
consultation of stakeholders in the development of licensing guidelines	<i>GoU Development</i>	<i>13,705</i>	<i>0</i>	<i>13,705</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Capacity Building for the oil & gas sector

Five officers undertake short term training in midstream operations.	Item	Balance b/f	New Funds	Total
	211103 Allowances	124,204	0	124,204
	221003 Staff Training	252,888	0	252,888
	Total	377,092	0	377,092
	<i>GoU Development</i>	<i>377,092</i>	<i>0</i>	<i>377,092</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

Participate in field monitoring for Aerodrome development. Monitoring reports on crude feeder pipelines development to the refinery done.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,760	0	2,760
	228002 Maintenance - Vehicles	92	0	92
	Total	2,852	0	2,852
	<i>GoU Development</i>	<i>2,852</i>	<i>0</i>	<i>2,852</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

radio and television talk shows undertaken.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	64,500	0	64,500
	221008 Computer supplies and Information Technology (IT)	25,000	0	25,000
	Total	89,500	0	89,500
	<i>GoU Development</i>	<i>89,500</i>	<i>0</i>	<i>89,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

One regional conference attended on Oil and Gas development.	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,550	0	2,550
	227002 Travel abroad	20,000	0	20,000
	Total	22,550	0	22,550
	<i>GoU Development</i>	<i>22,550</i>	<i>0</i>	<i>22,550</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 07 Petroleum Policy Development, Regulation and Monitoring

	Item	Balance b/f	New Funds	Total
Engagement of stakeholders for input into the strategic investment plan.	223003 Rent – (Produced Assets) to private entities	25,000	0	25,000
Engage stakeholders in the review of the oil and gas policy.	223006 Water	12,500	0	12,500
	227001 Travel inland	25,845	0	25,845
	Total	63,345	0	63,345
	<i>GoU Development</i>	<i>63,345</i>	<i>0</i>	<i>63,345</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
contribution to the construction of the Hoima office made.	312101 Non-Residential Buildings	300,000	0	300,000
	Total	300,000	0	300,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
One motor vehicle purchased.	312201 Transport Equipment	150,000	0	150,000
maintenance and repair of motor vehicles				
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
8 desktops, 8 laptops, 24 copier cartilages and refining software purchased.	312213 ICT Equipment	12,500	0	12,500
office consumables purchased				
	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
PPE for field staff acquired.	312202 Machinery and Equipment	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 78 Purchase of Office and Residential Furniture and Fittings

Desks, filing cabinets, chairs, office trays, fans and telephone receivers purchased.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	15,000	0	15,000
Furniture and fixtures purchased.	Total	15,000	0	15,000
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Oil Refinery Construction

monitor the contractors for the resettlement infrastructure.	Item	Balance b/f	New Funds	Total
engage communities around the refinery on maintaining the boundary.	281503 Engineering and Design Studies & Plans for capital works	4,575,146	0	4,575,146
participate in the petrochemical study.	Total	4,575,146	0	4,575,146
	<i>GoU Development</i>	<i>4,575,146</i>	<i>0</i>	<i>4,575,146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

continue with promotion of investments in storage, pipelines and petrochemical industries through promotional meetings, workshops and media, produce IEC promotional materials, hire short term promotional consultant	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	25,000	0	25,000
	221002 Workshops and Seminars	5,017	0	5,017
	Total	30,017	0	30,017
	<i>GoU Development</i>	<i>30,017</i>	<i>0</i>	<i>30,017</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

continue to evaluate all projects for licensing during the quarter, Initiate and review standards, codes and guidelines for the sub sector, initiate and review policies and guidelines, implement the National Strategy and plan for petroleum transportation and storage, carry out benchmarking studies and visits	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	16,664	0	16,664
	221017 Subscriptions	98,800	0	98,800
	Total	115,464	0	115,464
	<i>GoU Development</i>	<i>115,464</i>	<i>0</i>	<i>115,464</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Capacity Building for the oil & gas sector

Continue to conduct short term training's locally and internationally, conduct bench marking studies and trips, pay salaries for contract staff, pay retention allowances for professional staff, support institutions of higher learning with materials and trainings	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,868	0	36,868
	211103 Allowances	198,464	0	198,464
	212101 Social Security Contributions	21,000	0	21,000
	221003 Staff Training	16,079	0	16,079
Total		272,412	0	272,412
GoU Development		272,412	0	272,412
External Financing		0	0	0
AIA		0	0	0

Output: 04 Monitoring Upstream petroleum activities

Continue to facilitate Ministry technical staff monitoring crude and feeder pipelines, purchase of fuel and lubricants during the monitoring activities, conduct stakeholder sensitization workshops and meetings	Item	Balance b/f	New Funds	Total
	211103 Allowances	40,000	0	40,000
	221003 Staff Training	14,447	0	14,447
	Total	54,447	0	54,447
GoU Development		54,447	0	54,447
External Financing		0	0	0
AIA		0	0	0

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

Continue to implement the communication strategy in oil and gas through workshops, media, targeted communities sensitization, training, production of communication materials, facilitation of officials conducting communication campaigns, purchase of fuel and lubricants	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	77,500	0	77,500
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	Total	82,500	0	82,500
GoU Development		82,500	0	82,500
External Financing		0	0	0
AIA		0	0	0

Output: 06 Participate in Regional Initiatives

Continue to participate in all regional meetings and conferences, pay all subscriptions for regional initiatives, facilitate officials travelling in Regional meetings, organise workshops, conferences as we host Regional meetings	Item	Balance b/f	New Funds	Total
	211103 Allowances	149,030	0	149,030
	221002 Workshops and Seminars	6,586	0	6,586
	Total	155,616	0	155,616
GoU Development		155,616	0	155,616
External Financing		0	0	0
AIA		0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Petroleum Policy Development, Regulation and Monitoring

Continue to review sub sector policies and regulations, review standards and codes and guidelines, purchase standards, organise meetings and workshops with stake holders in the development and review of policies, standards and codes, carry out research and bench marking of the relevant standards and codes	Item	Balance b/f	New Funds	Total
	211103 Allowances	54,200	0	54,200
	221003 Staff Training	50,000	0	50,000
	221005 Hire of Venue (chairs, projector, etc)	50,000	0	50,000
	227002 Travel abroad	8,102	0	8,102
	Total	162,302	0	162,302
	<i>GoU Development</i>	<i>162,302</i>	<i>0</i>	<i>162,302</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Continue to provide technical support in EPC activities for East Africa Crude Oil pipelines (EACOP) and RAP, Support and monitor the resettlement action plan for feeder pipelines	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	250,000	0	250,000
	281503 Engineering and Design Studies & Plans for capital works	96,693	0	96,693
Continue to monitor the consultant and organise stakeholders on the study	281504 Monitoring, Supervision & Appraisal of capital works	18,090	0	18,090
Continue to Conduct and implement RAP for crude export pipeline, collect commercial and update market data for oil and gas projects, pay for Hoima liaison office	311101 Land	2,160,000	0	2,160,000
	Total	2,524,783	0	2,524,783
	<i>GoU Development</i>	<i>2,524,783</i>	<i>0</i>	<i>2,524,783</i>
Implement RAP for finished products pipeline and monitor FEED activities	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitor the consultants work and organise the relevant stakeholders in workshops and meetings	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitor EPC activities for Hoima airport				
Continue to Implement activities of the national strategy and plan for petroleum transport and storage				
Implement RAP for finished products pipeline from Hoima to Kampala				

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	700,000	0	700,000
	312203 Furniture & Fixtures	25,000	0	25,000
contribute for office construction, building of Hoima liaison office and payment of rent	Total	725,000	0	725,000
	<i>GoU Development</i>	<i>725,000</i>	<i>0</i>	<i>725,000</i>
Purchase of Furniture and fixtures for the office	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Continue with Repairs and maintenance of motor vehicles and generator and fuel purchase	312201 Transport Equipment	325,000	0	325,000
	Total	325,000	0	325,000
	<i>GoU Development</i>	<i>325,000</i>	<i>0</i>	<i>325,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continue with the Purchase of computer hard and softwares and accessories, pay for licenses	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	12,500	0	12,500
	Total	12,500	0	12,500
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of office specialised IT and pay for data licenses	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Pay rent for Midstream Petroleum Office	Item	Balance b/f	New Funds	Total
Purchase of assorted office furniture and office partitioning	312203 Furniture & Fixtures	65,000	0	65,000
	Total	65,000	0	65,000
	<i>GoU Development</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Review the Economic and cost models made for two (2) field development plans.	221001 Advertising and Public Relations	10,000	0	10,000
Sub-surface models generated from processed field data.	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
Consultant to undertake ESIA assessment for exploration activities in the new areas in place.	221010 Special Meals and Drinks	5,000	0	5,000
Resource Assessment report for the whole Albertine graben for 2017/18 in place.	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	222002 Postage and Courier	5,000	0	5,000
Produce 100 promotional materials; and the country's potential promoted at one (1) international conference.	223005 Electricity	10,000	0	10,000
	223006 Water	5,000	0	5,000
Three (3) Petroleum reservoir reports reviewed.	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	411	0	411
	227002 Travel abroad	121,573	0	121,573
	228002 Maintenance - Vehicles	1,416	0	1,416
	Total	238,400	0	238,400
	<i>GoU Development</i>	<i>238,400</i>	<i>0</i>	<i>238,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
Updated M and E database for the National Oil and Gas Policy.	211103 Allowances	24	0	24
Guidelines for the Upstream sub-sector.	221002 Workshops and Seminars	1,670	0	1,670
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221010 Special Meals and Drinks	4,789	0	4,789
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	223006 Water	2,000	0	2,000
	227001 Travel inland	10,000	0	10,000
	227002 Travel abroad	40,000	0	40,000
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	380	0	380
	Total	78,863	0	78,863
	<i>GoU Development</i>	<i>78,863</i>	<i>0</i>	<i>78,863</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
Relevant software and hardware procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,251	0	125,251
Capacity building undertaken and technical staff retained.	211103 Allowances	54,530	0	54,530
Contract Staff salaries paid.	212101 Social Security Contributions	50,000	0	50,000
	221003 Staff Training	127,744	0	127,744
	Total	357,525	0	357,525
	<i>GoU Development</i>	<i>357,525</i>	<i>0</i>	<i>357,525</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
Compliance in the oil and gas operations by all players.	227001 Travel inland	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	228001 Maintenance - Civil	20,202	0	20,202
	228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	75,000
	Total	135,202	0	135,202
	<i>GoU Development</i>	<i>135,202</i>	<i>0</i>	<i>135,202</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Ministry's participation in Regional Sectoral Committee and bilateral meetings.	221001 Advertising and Public Relations	5,000	0	5,000
	221005 Hire of Venue (chairs, projector, etc)	1,254	0	1,254
	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	221010 Special Meals and Drinks	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
	221012 Small Office Equipment	400	0	400
	222002 Postage and Courier	5,000	0	5,000
	223005 Electricity	10,000	0	10,000
	223006 Water	5,000	0	5,000
	227001 Travel inland	43,600	0	43,600
	227002 Travel abroad	12,066	0	12,066
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	228002 Maintenance - Vehicles	6,395	0	6,395
	Total	143,715	0	143,715
	<i>GoU Development</i>	<i>143,715</i>	<i>0</i>	<i>143,715</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continued Phase3 construction of data centre and office building.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	6,040	0	6,040
Well maintained Office Buildings.	312101 Non-Residential Buildings	959,991	0	959,991
	Total	966,031	0	966,031
	<i>GoU Development</i>	<i>966,031</i>	<i>0</i>	<i>966,031</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Continue procurement of four (4) field vehicles.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	300,000	0	300,000
	Total	300,000	0	300,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Chemicals for geochemical tests procured.	Item	Balance b/f	New Funds	Total
Maintenance of Laboratories equipment continued.	312202 Machinery and Equipment	425,000	0	425,000
One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets procured.	Total	425,000	0	425,000
	<i>GoU Development</i>	<i>425,000</i>	<i>0</i>	<i>425,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of assorted office furniture.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
Support the development and review of oil and gas curriculum for specific training institutions.	221001 Advertising and Public Relations	3,000	0	3,000
	221002 Workshops and Seminars	12,940	0	12,940
Support the development of certification and accreditation for training and education institutions.	221003 Staff Training	55,000	0	55,000
	221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
Support the development of certification and accreditation for training and education institutions.	221011 Printing, Stationery, Photocopying and Binding	1,951	0	1,951
	222003 Information and communications technology (ICT)	6,049	0	6,049
Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region.	225001 Consultancy Services- Short term	30,000	0	30,000
	225002 Consultancy Services- Long-term	828,840	0	828,840
	227001 Travel inland	24,000	0	24,000
Well coordinated SOGA activities.	227002 Travel abroad	60,000	0	60,000
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
Entrepreneur Training for small Local Enterprises undertaken.	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	1,036,780	0	1,036,780
One short term course for four (4) staff of National Content staff undertaken.	<i>GoU Development</i>	<i>1,036,780</i>	<i>0</i>	<i>1,036,780</i>
	<i>External Financing</i>	<i>828,840</i>	<i>0</i>	<i>828,840</i>
Local Content Policy implemented.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
Coordinate implementation of the Agriculture Development Programme (ADP) for the Albertine Region	227001 Travel inland	40,000	0	40,000
Skills for Oil and Gas Africa, projects, coordinated and implemented	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Motor vehicle to monitor the project procured.	312201 Transport Equipment	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

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Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

Sector policies and regulations developed to address bottlenecks such as affecting regulations; women and children and land issues	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21	0	21
	225001 Consultancy Services- Short term	2,500	0	2,500
	Total	2,521	0	2,521
	Wage Recurrent	21	0	21
	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,750	0	3,750
Staff training undertaken;	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	Total	5,000	0	5,000
Capacity in Policy and Legislation developed;	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

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

Promote mineral investment locally and internationally by publishing results on geological studies and maps showing mineral potential and varieties	Item	Balance b/f	New Funds	Total
	223004 Guard and Security services	1,250	0	1,250
	227001 Travel inland	165	0	165
	227002 Travel abroad	5,000	0	5,000
	Total	6,415	0	6,415
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,415	0	6,415
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

Health and safety awareness created in Kigezi, Central Uganda, Eastern Uganda, Karamoja region and Western Uganda;	Item	Balance b/f	New Funds	Total
	223006 Water	1,250	0	1,250
Baseline survey for women and youth participation in mining carried out;	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	545	0	545
Brochures on health and safety gear prepared and disseminated;	Total	3,795	0	3,795
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,795	0	3,795
	AIA	0	0	0

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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Review of mineral right applications within the country coordinated;	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Exploration and mining operations monitored;	227001 Travel inland	2,275	0	2,275
13 Mineral rights (licenses) granted	228002 Maintenance - Vehicles	1,375	0	1,375
	Total	4,650	0	4,650
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,650</i>	<i>0</i>	<i>4,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
Pay annual subscription to International Organizations such as SEAMIC	262101 Contributions to International Organisations (Current)	12,500	0	12,500
	Total	12,500	0	12,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Review of the legal and regulatory framework undertaken

Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Staff trained in mapping and exploration skills, geo-data management;	221003 Staff Training	200	0	200
Miners trained in best mining practices, health and safety and environment protection in all mining areas of Uganda;	221011 Printing, Stationery, Photocopying and Binding	438	0	438
	Total	638	0	638
Ugandan Earthquake Bulletins produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>638</i>	<i>0</i>	<i>638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Reports and maps with mineral potential and estimates and geo-hazards of Uganda produced	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	227001 Travel inland	15,000	0	15,000
	228002 Maintenance - Vehicles	3,750	0	3,750
	Total	20,000	0	20,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,000	0	20,000
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

Health safety and social awareness for all explorers and miners undertaken	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	375	0	375
	227001 Travel inland	4,500	0	4,500
	228002 Maintenance - Vehicles	500	0	500
	Total	5,375	0	5,375
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,375	0	5,375
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Annual contribution made SEAMIC made	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	12,500	0	12,500
	Total	12,500	0	12,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,500	0	12,500
	AIA	0	0	0

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Draft geothermal Act, Business and financial models for geothermal prospects developed	Item	Balance b/f	New Funds	Total
	211103 Allowances	100	0	100
	227001 Travel inland	500	0	500
	Total	600	0	600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	600	0	600
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Institutional capacity for the mineral sector

Workshops and trainings at GRD.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	250	0	250
	221003 Staff Training	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	750	0	750
	223006 Water	250	0	250
	227002 Travel abroad	374	0	374
	Total	3,374	0	3,374
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,374</i>	<i>0</i>	<i>3,374</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Establishment infrastructural requirements for the temperature gradient drilling programme. 5 to 8 wells drilled at Panyimur to a depth of 200-300 m, temperature gradient measurements, hydrological and hydrostatic investigations, determine the target for the deep exploration well supervision of the drilling programme	Item	Balance b/f	New Funds	Total
	211103 Allowances	700	0	700
	227001 Travel inland	2,760	0	2,760
	228002 Maintenance - Vehicles	500	0	500
	Total	3,960	0	3,960
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,960</i>	<i>0</i>	<i>3,960</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

Environmental and social impact assessment report for Kibiro, stakeholder engagement plans, potential environmental effects identified and mitigation mechanisms proposed.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	250	0	250
	Total	250	0	250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Licencing and inspection

Undertake scheduled inspection of operations to monitor compliance to guidelines, updated database of licenses	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,470	0	1,470
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	2,720	0	2,720
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,720</i>	<i>0</i>	<i>2,720</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Two (2) consultation meetings conducted	221007 Books, Periodicals & Newspapers	270	0	270
Draft mining occupational health and safety standards generated	227004 Fuel, Lubricants and Oils	550	0	550
	228002 Maintenance - Vehicles	270	0	270
	Total	1,090	0	1,090
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,090</i>	<i>0</i>	<i>1,090</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Monthly Mineral concession list updated and produced	221007 Books, Periodicals & Newspapers	1,250	0	1,250
2 Mines Staff Trained				
	Total	1,250	0	1,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Quarterly reports and bulletins on mineral productions, royalties, imports and exports produced	211103 Allowances	70	0	70
2500 Brochures promoting Mineral sector printed and distributed	221001 Advertising and Public Relations	205	0	205
	221011 Printing, Stationery, Photocopying and Binding	130	0	130
	Total	405	0	405
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>405</i>	<i>0</i>	<i>405</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
50 ASM registered	221002 Workshops and Seminars	200	0	200
25 Artisanal Miners in Mubende Trained and sensitized				
	Total	200	0	200
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
A report on monitoring of Mineral trade Produced.	222002 Postage and Courier	500	0	500
A report on the Impact of Mining on the Environment Produced.	227001 Travel inland	40	0	40
One (1) association of ASM organised and licensed	227004 Fuel, Lubricants and Oils	2,000	0	2,000
Eight (8) Inspections of Mining operations undertaken for health, safety, social and environment compliance.	228002 Maintenance - Vehicles	1,200	0	1,200
	Total	3,740	0	3,740
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,740</i>	<i>0</i>	<i>3,740</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
Subscriptions to AMGC and ICGRL	262201 Contributions to International Organisations (Capital)	3,750	0	3,750
	Total	3,750	0	3,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,750</i>	<i>0</i>	<i>3,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Draft geothermal Act, Business and financial models for geothermal prospects develop	221002 Workshops and Seminars	855	0	855
	221003 Staff Training	5,025	0	5,025
	Total	5,880	0	5,880
	<i>GoU Development</i>	<i>5,880</i>	<i>0</i>	<i>5,880</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Institutional capacity for the mineral sector

3 staff trained under the Sustainable Development Goals (SDG): drilling technology and use of Radon and Soil gas flux meters.	Item	Balance b/f	New Funds	Total
	211103 Allowances	360	0	360
	221003 Staff Training	115	0	115
	227002 Travel abroad	10,000	0	10,000
	227003 Carriage, Haulage, Freight and transport hire	2,700	0	2,700
	228002 Maintenance - Vehicles	2,405	0	2,405
	Total	15,580	0	15,580
	GoU Development	15,580	0	15,580
External Financing		0	0	0
AIA		0	0	0

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

Establishment infrastructural requirements for the temperature gradient drilling programme. 5 to 8 wells drilled at Panyimur to a depth of 200-300 m, temperature gradient measurements, hydrological and hydrostatic investigations, determine the target for the deep exploration well supervision of the drilling programme.	Item	Balance b/f	New Funds	Total
	211103 Allowances	410	0	410
	225001 Consultancy Services- Short term	34,568	0	34,568
	225002 Consultancy Services- Long-term	1,341,000	0	1,341,000
	228002 Maintenance - Vehicles	4,000	0	4,000
	Total	1,379,978	0	1,379,978
GoU Development		1,379,978	0	1,379,978
External Financing		0	0	0
AIA		0	0	0

Output: 04 Health safety and Social Awareness for Miners

Environmental and social impact assessment report for Panyimur, stakeholder engagement plans, potential environmental effects identified and mitigation mechanisms proposed	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	7,000	0	7,000
	225001 Consultancy Services- Short term	19,600	0	19,600
	Total	26,600	0	26,600
	GoU Development	26,600	0	26,600
	External Financing	0	0	0
AIA		0	0	0

Output: 05 Licencing and inspection

Undertake scheduled inspection of operations to monitor compliance to guidelines, updated database of licenses.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	45	0	45
	227003 Carriage, Haulage, Freight and transport hire	1,300	0	1,300
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	3,845	0	3,845
	GoU Development	3,845	0	3,845
External Financing		0	0	0
AIA		0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

Land for construction of regional offices and access roads procured for the Panyimur geothermal prospect.	Item	Balance b/f	New Funds	Total
	311101 Land	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

specialized equipment procured	Item	Balance b/f	New Funds	Total
5 Computers and specialized geothermal software procured for data processing and modelling	312202 Machinery and Equipment	37,957	0	37,957
	312213 ICT Equipment	10,000	0	10,000
	312214 Laboratory Equipments	50,000	0	50,000
	Total	97,957	0	97,957
	<i>GoU Development</i>	<i>97,957</i>	<i>0</i>	<i>97,957</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of Maintenance service contract completed and contract signed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	150,000	0	150,000
Equipment maintained	Total	150,000	0	150,000
Procurement of services to supply and install equipment completed and contract signed	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

1. 4 Stakeholders consultative workshops and sensitization meetings on amendment of the Mining Act and the mining regulations .	Item	Balance b/f	New Funds	Total
2. draft mineral laboratory policy in place	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	227001 Travel inland	561	0	561
	228002 Maintenance - Vehicles	6,000	0	6,000
	Total	10,061	0	10,061
	<i>GoU Development</i>	<i>10,061</i>	<i>0</i>	<i>10,061</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
1. 2 Staff commence Masters of science in any geoscience field	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38	0	38
2. 4 staff commence postgraduate courses	212101 Social Security Contributions	6,950	0	6,950
3. recruitment process for 10 staff on contract basis	221002 Workshops and Seminars	40	0	40
3. Procurement for Communication strategy	221003 Staff Training	44,802	0	44,802
4. DGSM IT Systems and equipment maintained	221007 Books, Periodicals & Newspapers	14,217	0	14,217
5. Data cleaning, training and update of new features of Mining Cadastre and Registry System	222003 Information and communications technology (ICT)	43,189	0	43,189
6. Implementation of Integrated Geological and Mineral Information System (geological, library and geochemistry data update)	223006 Water	10,000	0	10,000
	225001 Consultancy Services- Short term	253,770	0	253,770
	227002 Travel abroad	67,311	0	67,311
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	450,317	0	450,317
	GoU Development	450,317	0	450,317
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Assessment and evaluation of glass sand at Diimu, Masaka District and Uranium anomaly at Katara, Buhweju District.	225001 Consultancy Services- Short term	23,000	0	23,000
	227001 Travel inland	40	0	40
	228002 Maintenance - Vehicles	40,000	0	40,000
	228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	40,000
	Total	103,040	0	103,040
	GoU Development	103,040	0	103,040
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
1. 3 Associations profiled, mapped, registered, licensed and regulated;	211103 Allowances	44	0	44
2. Atleast 1500 ASMs registered and trained.	221002 Workshops and Seminars	20	0	20
3. Atleast 1500 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	225001 Consultancy Services- Short term	840	0	840
	227001 Travel inland	329	0	329
	228002 Maintenance - Vehicles	9,000	0	9,000
	Total	15,233	0	15,233
	GoU Development	15,233	0	15,233
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
1. Illegal operations in Mubende, Buhweju, Namayingo and Busia eradicated.	221001 Advertising and Public Relations	3,916	0	3,916
	221003 Staff Training	21,434	0	21,434
	221008 Computer supplies and Information Technology (IT)	48,570	0	48,570
2. New and emerging illegal operations detected and eradicated.	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	222003 Information and communications technology (ICT)	49,429	0	49,429
	223006 Water	5,000	0	5,000
3. well regulated mining sector	224005 Uniforms, Beddings and Protective Gear	35,510	0	35,510
	225001 Consultancy Services- Short term	65,100	0	65,100
	227001 Travel inland	20	0	20
	227002 Travel abroad	24,059	0	24,059
	228002 Maintenance - Vehicles	35,250	0	35,250
Total		298,287	0	298,287
GoU Development		298,287	0	298,287
External Financing		0	0	0
AIA		0	0	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

1. Subscriptions to AMGC and ICGRL;	Item	Balance b/f	New Funds	Total
2. 10 publications acquired annually	262101 Contributions to International Organisations (Current)	175,000	0	175,000
Total		175,000	0	175,000
GoU Development		175,000	0	175,000
External Financing		0	0	0
AIA		0	0	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Design for construction of Land in Tororo completed and monitoring progress of development of land in Ntugamo and Fort Portal .	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	7,925	0	7,925
	281504 Monitoring, Supervision & Appraisal of capital works	3,400	0	3,400
Total		11,325	0	11,325
GoU Development		11,325	0	11,325
External Financing		0	0	0
AIA		0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 72 Government Buildings and Administrative Infrastructure

Procurement for contractor for atleast one regional office and Mineral beneficiation centre concluded.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	101,210	0	101,210
	312101 Non-Residential Buildings	500,000	0	500,000
	Total	601,210	0	601,210
	<i>GoU Development</i>	<i>601,210</i>	<i>0</i>	<i>601,210</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement process for 4 motor vehicles .	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

1. initiate procurement for 2 new \national seismological network 2. initiate procurement for two drilling digs , lapidiary and augers for mineral exploration	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	7,965	0	7,965
	312202 Machinery and Equipment	480,000	0	480,000
	Total	487,965	0	487,965
	<i>GoU Development</i>	<i>487,965</i>	<i>0</i>	<i>487,965</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

procurement of office furniture for karamoja regional Office	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIN)

Outputs Provided

Output: 01 Policy Formulation Regulation

Training of Staff and stakeholders in Infrasound Technology policy and management of adaptation and Mitigation measures in Northern Uganda schools	Item	Balance b/f	New Funds	Total
	211103 Allowances	150	0	150
	221001 Advertising and Public Relations	2,700	0	2,700
	221003 Staff Training	7,020	0	7,020
	Total	9,870	0	9,870
	<i>GoU Development</i>	<i>9,870</i>	<i>0</i>	<i>9,870</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Institutional capacity for the mineral sector

Undertaken a full regulatory impact assessment and risk vulnerability on adaptation and mitigation technologies and awareness	Item	Balance b/f	New Funds	Total
	211103 Allowances	290	0	290
	212101 Social Security Contributions	20,000	0	20,000
	221001 Advertising and Public Relations	1,460	0	1,460
	221003 Staff Training	10,500	0	10,500
	221010 Special Meals and Drinks	940	0	940
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	Total	41,190	0	41,190
	<i>GoU Development</i>	<i>41,190</i>	<i>0</i>	<i>41,190</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Organise a symposium to attract investment in Lightning adaptation and mitigation systems and innovation for sustainable management of lightning risk	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77	0	77
	211103 Allowances	30	0	30
Undertake geological, geophysical geochemical studies to map rocks associated with lightning epicenters	227001 Travel inland	304	0	304
	227002 Travel abroad	15,000	0	15,000
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	228001 Maintenance - Civil	10,000	0	10,000
	Total	27,411	0	27,411
	<i>GoU Development</i>	<i>27,411</i>	<i>0</i>	<i>27,411</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Health safety and Social Awareness for Miners

Generate situation analysis base map of lightning impacts	Item	Balance b/f	New Funds	Total
	223004 Guard and Security services	115	0	115
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,421	0	3,421
	227002 Travel abroad	10,000	0	10,000
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	228002 Maintenance - Vehicles	4,950	0	4,950
	228004 Maintenance – Other	2,750	0	2,750
	Total	22,236	0	22,236
	<i>GoU Development</i>	<i>22,236</i>	<i>0</i>	<i>22,236</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Licencing and inspection

Field inspections on Infrasond network installations and lightening affected and vulnerable communities carried out eastern and Northern Uganda	Item	Balance b/f	New Funds	Total
	211103 Allowances	924	0	924
	221002 Workshops and Seminars	160	0	160
	221003 Staff Training	2,500	0	2,500
	227001 Travel inland	8,595	0	8,595
	227002 Travel abroad	21,000	0	21,000
	Total	33,179	0	33,179
	<i>GoU Development</i>	<i>33,179</i>	<i>0</i>	<i>33,179</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Engage services of land surveyors	Item	Balance b/f	New Funds	Total
Engage Uganda land Commission	311101 Land	79,490	0	79,490
	Total	79,490	0	79,490
Acquire Land for the infrasond array stations Central Uganda	<i>GoU Development</i>	<i>79,490</i>	<i>0</i>	<i>79,490</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 72 Government Buildings and Administrative Infrastructure

Procure services to Design, construct and install two Infrasound stations in western Uganda	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	658	0	658
	281503 Engineering and Design Studies & Plans for capital works	393,450	0	393,450
	Total	394,108	0	394,108
	<i>GoU Development</i>	<i>394,108</i>	<i>0</i>	<i>394,108</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 74 Major Bridges

Opening of access pathways to infrasound arrays at the stations eastern	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	540	0	540
	Total	540	0	540
	<i>GoU Development</i>	<i>540</i>	<i>0</i>	<i>540</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement and delivery of Infrasound Network 3 Field Vehicles	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of VPN and Computers Procured for Infrasound data centre	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	60,500	0	60,500
	Total	60,500	0	60,500
	<i>GoU Development</i>	<i>60,500</i>	<i>0</i>	<i>60,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of infrasound network specialized equipment accessories station 2	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	395,000	0	395,000
	Total	395,000	0	395,000
	<i>GoU Development</i>	<i>395,000</i>	<i>0</i>	<i>395,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement of a consultant to assist in Infrasound Network Equipment installation and setup of infrasound data management system				

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Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement and Delivery of Lightning risk test kits for management to strengthen acquisition of infra sound Network testing technology efficiency laboratory	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,100	0	1,100
	Total	1,100	0	1,100
	<i>GoU Development</i>	<i>1,100</i>	<i>0</i>	<i>1,100</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Procurement of Infra sound Network lightning protection systems and noise reduction technologies for stations	Item	Balance b/f	New Funds	Total
	314201 Materials and supplies	55,000	0	55,000
	Total	55,000	0	55,000
	<i>GoU Development</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 02 Institutional capacity for the mineral sector

Procure and install computer hardware and software for the Laboratory Information Management System (LIMS)	Item	Balance b/f	New Funds	Total
	221003 Staff Training	10,000	0	10,000
Develop human resource capacity of at least five (5) laboratory technical personnel in mineral resources management and policy, feasibility study, mineral pilot processing, geosciences, mining, records and information management; Extractive Metallurgy and Analytical Chemistry; Mining Engineering and mineral exploration	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227002 Travel abroad	19,000	0	19,000
	228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	50,000
	228004 Maintenance – Other	20,000	0	20,000
	Total	104,000	0	104,000
Receive and maintain inventory of laboratory standards and reference materials and other laboratory consumables.	<i>GoU Development</i>	<i>104,000</i>	<i>0</i>	<i>104,000</i>
Service, maintain and repair laboratory equipment	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Develop a management system based on ISO/IEC 17025:2005	Item	Balance b/f	New Funds	Total
	221003 Staff Training	5,000	0	5,000
Undertake audit on laboratory test and management procedures	225001 Consultancy Services- Short term	30,000	0	30,000
	227002 Travel abroad	10,000	0	10,000
	Total	45,000	0	45,000
	<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 04 Health safety and Social Awareness for Miners

Put in place safety, educational aid and measures in laboratories.	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,216	0	1,216
	Total	1,216	0	1,216
	<i>GoU Development</i>	<i>1,216</i>	<i>0</i>	<i>1,216</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Prepare designs and seek approvals	Item	Balance b/f	New Funds	Total
Procure consultant to design the proposed new laboratory building in Entebbe..	281503 Engineering and Design Studies & Plans for capital works	10,000	0	10,000
	281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	5,000
	312104 Other Structures	50,000	0	50,000
	Total	65,000	0	65,000
	<i>GoU Development</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Evaluate bids, contract award and implementation of supply and services contract for equipment, equipment maintenance services, laboratory consumables and equipment accessories.	Item	Balance b/f	New Funds	Total
	312214 Laboratory Equipments	383,000	0	383,000
	Total	383,000	0	383,000
	<i>GoU Development</i>	<i>383,000</i>	<i>0</i>	<i>383,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 06 Directorate

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	(250)	0	(250)
	Total	(250)	0	(250)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(250)</i>	<i>0</i>	<i>(250)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Budget Framework Paper (BFP) prepared and submitted by 15th November 2018	Item	Balance b/f	New Funds	Total
	211103 Allowances	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	661	0	661
	Total	671	0	671
	Wage Recurrent	0	0	0
	Non Wage Recurrent	671	0	671
	AIA	0	0	0

Output: 02 Finance Management and Procurement

Quarterly Accountability reports on utilization of funds prepared. Quarterly Report on procurements prepared	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	3,299	0	3,299
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	221016 IFMS Recurrent costs	80	0	80
	227001 Travel inland	48	0	48
	Total	11,427	0	11,427
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,427	0	11,427
	AIA	0	0	0

Output: 03 Procurement & maintenance of assets and stores

125 procurement files prepared and completed, Asset Register updated, Boardoff survey conducted and PPDA Reports prepared	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	6,660	0	6,660
	228003 Maintenance – Machinery, Equipment & Furniture	7,550	0	7,550
	282161 Disposal of Assets (Loss/Gain)	2,500	0	2,500
	Total	16,710	0	16,710
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,710	0	16,710
	AIA	0	0	0

Output: 05 Management of Human Resource

Human Resources well managed, and 100% pensioners verified. Contract staff salaries paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	83,498	0	83,498
	212102 Pension for General Civil Service	40,859	0	40,859
	213004 Gratuity Expenses	134,398	0	134,398
	Total	258,755	0	258,755
	Wage Recurrent	83,498	0	83,498
	Non Wage Recurrent	175,257	0	175,257
	AIA	0	0	0

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

Mineral policy, Energy policy reviewed and geothermal policy developed. Quarterly talkshows held and the HIV work place policy reviewed. ICT Network policy developed and implemented	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	1,100	0	1,100
	221010 Special Meals and Drinks	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	4,400	0	4,400
	225001 Consultancy Services- Short term	26,206	0	26,206
	Total	32,306	0	32,306
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,306	0	32,306
	AIA	0	0	0

Output: 19 Human Resource Management Services

Gender policy developed , Client Charter reviewed and Service Standards developed	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	10,941	0	10,941
	225001 Consultancy Services- Short term	34,400	0	34,400
	Total	48,341	0	48,341
	Wage Recurrent	0	0	0
	Non Wage Recurrent	48,341	0	48,341
	AIA	0	0	0

Output: 20 Records Management Services

Training to Implement the electronic document /records management and archival system	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,993	0	1,993
	221008 Computer supplies and Information Technology (IT)	33,750	0	33,750
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	222002 Postage and Courier	500	0	500
	Total	37,493	0	37,493
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,493	0	37,493
	AIA	0	0	0

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Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
	211103 Allowances	51	0	51
	221003 Staff Training	261	0	261
	221007 Books, Periodicals & Newspapers	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
	221012 Small Office Equipment	8,320	0	8,320
	222003 Information and communications technology (ICT)	4,000	0	4,000
	228002 Maintenance - Vehicles	180	0	180
	Total	25,561	0	25,561
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,561	0	25,561
Procurement process for a consultant commences	AIA	0	0	0

-Coordinate ,prepare and consolidate the BFP for the FY2019/20
 -Sector project proposals and concepts for new projects prepared and submitted to the Development Committee
 -Update the Public Investment Plan
 -Preliminary detailed estimates prepared
 -Quarter 1 progress reports prepared and submitted to OPM,MoFPED, NPA and Office of the President

Output: 04 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
15 staff trained in data production skills	211103 Allowances	20	0	20
EMS data producers from the Western region sensitized on production of quality statistics	221003 Staff Training	5,000	0	5,000
one statistical Audit done	222003 Information and communications technology (ICT)	7,500	0	7,500
continued EMS data collection and Analysis	227001 Travel inland	1,128	0	1,128
continued EMS data collection and Analysis	227002 Travel abroad	7,500	0	7,500
	Total	21,148	0	21,148
one data user satisfaction user survey done	Wage Recurrent	0	0	0
quarterly EMS statistical committee meeting held	Non Wage Recurrent	21,148	0	21,148
quarterly EMS database updated	AIA	0	0	0
SSPS implemented				

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

	Item	Balance b/f	New Funds	Total
Finalise the JSR undertakings 2018 and include them in the priority activities	211103 Allowances	444	0	444
	221011 Printing, Stationery, Photocopying and Binding	1,249	0	1,249
Continue with the Monitoring of the implementation of the SSIP	221012 Small Office Equipment	6,695	0	6,695
	222003 Information and communications technology (ICT)	10,250	0	10,250
Continue with the Monitoring of the implementation of the NDP II and the SDP	Total	18,638	0	18,638
	Wage Recurrent	0	0	0
Regular policy updates and coordination done quarterly	Non Wage Recurrent	18,638	0	18,638
Three (03) EMDSWG Meetings held	AIA	0	0	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Sector BFP Prepared and Submitted	221002 Workshops and Seminars	200	0	200
	221003 Staff Training	100,000	0	100,000
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	221008 Computer supplies and Information Technology (IT)	285	0	285
	221011 Printing, Stationery, Photocopying and Binding	70,000	0	70,000
EDT, AEC and UEDCL Supported	221012 Small Office Equipment	2,012	0	2,012
	227001 Travel inland	188	0	188
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	227002 Travel abroad	2,453	0	2,453
	228002 Maintenance - Vehicles	11,437	0	11,437
	228003 Maintenance – Machinery, Equipment & Furniture	3,003	0	3,003
Technical Evaluations on Sector Projects Carried out and reports Prepared	Total	192,577	0	192,577
	GoU Development	192,577	0	192,577
Quarterly Energy and Minerals Sector Risk Assessment Report Prepared	External Financing	0	0	0
	AIA	0	0	0

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Output: 04 Statistical Coordination and Management

- Automated Statistics Database Developed	Item	Balance b/f	New Funds	Total
- Sector Statistics Database updated	221002 Workshops and Seminars	96	0	96
- Statistical Abstract Prepared	221003 Staff Training	15,564	0	15,564
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	225001 Consultancy Services- Short term	23,830	0	23,830
	227001 Travel inland	40	0	40
	227002 Travel abroad	1,053	0	1,053
	Total	55,582	0	55,582
	<i>GoU Development</i>	<i>55,582</i>	<i>0</i>	<i>55,582</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Management of Human Resource

- Participation in the International Aids Day celebrations	Item	Balance b/f	New Funds	Total
- HIV awareness week 2018 held	211103 Allowances	7	0	7
Staff Training	212101 Social Security Contributions	12,000	0	12,000
	221003 Staff Training	16,815	0	16,815
- Contract Staff Salaries paid	221005 Hire of Venue (chairs, projector, etc)	14,060	0	14,060
- Commencement of work on he Policies	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	221012 Small Office Equipment	300	0	300
	228002 Maintenance - Vehicles	102	0	102
	Total	51,285	0	51,285
	<i>GoU Development</i>	<i>51,285</i>	<i>0</i>	<i>51,285</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1 Staff Trained in M&E				
Sector Plans and Projects Climate mainstreaming review finalized	221001 Advertising and Public Relations	28,451	0	28,451
	221003 Staff Training	241,702	0	241,702
	221007 Books, Periodicals & Newspapers	21,113	0	21,113
Quarterly Energy and Mineral Sector Policy Implementation Monitoring Report Prepared	221008 Computer supplies and Information Technology (IT)	8,200	0	8,200
	221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
Policy Review process coordinated and supported	223001 Property Expenses	117,828	0	117,828
Quarterly Energy Policy Briefs Prepared	223004 Guard and Security services	42,469	0	42,469
UEDCL Peri-urban electrification scheme supported.	223006 Water	60,000	0	60,000
	224004 Cleaning and Sanitation	18,657	0	18,657
	227002 Travel abroad	75,143	0	75,143
	228001 Maintenance - Civil	95,000	0	95,000
	228002 Maintenance - Vehicles	145,143	0	145,143
	Total	953,706	0	953,706
	GoU Development	953,706	0	953,706
	External Financing	0	0	0
	AIA	0	0	0

Outputs Funded

Output: 51 Atomic Energy Council

Atomic Energy Council Supported

Output: 52 Electricity Disputes Tribunal

	Item	Balance b/f	New Funds	Total
Electricity Disputes Tribunal activities Supported				
	263104 Transfers to other govt. Units (Current)	308,071	0	308,071
	Total	308,071	0	308,071
	GoU Development	308,071	0	308,071
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
- Amber House Designs in Place				
Access Ramp for Persons with Disabilities Constructed	281503 Engineering and Design Studies & Plans for capital works	603	0	603
	- Lifts repaired			
- Amber House Designs in Place	312101 Non-Residential Buildings	850,000	0	850,000
Access Ramp for Persons with Disabilities Constructed				
	- Lifts repaired			
	Total	850,603	0	850,603
	GoU Development	850,603	0	850,603
	External Financing	0	0	0
	AIA	0	0	0

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 76 Purchase of Office and ICT Equipment, including Software

- Internet subscription for amber house paid	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	175,000	0	175,000
	Total	175,000	0	175,000
	<i>GoU Development</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	75,000	0	75,000
	Total	75,000	0	75,000
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

UEDCL Peri-urban electrification scheme supported.

	GRAND TOTAL	(75,279,404)	0	(75,279,404)
	<i>Wage Recurrent</i>	<i>403,677</i>	<i>0</i>	<i>403,677</i>
	<i>Non Wage Recurrent</i>	<i>938,830</i>	<i>0</i>	<i>938,830</i>
	<i>GoU Development</i>	<i>25,182,431</i>	<i>0</i>	<i>25,182,431</i>
	<i>External Financing</i>	<i>(101,804,342)</i>	<i>0</i>	<i>(101,804,342)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>